

THE VALE OF GLAMORGAN COUNCIL

CABINET: 13TH APRIL, 2023

REFERENCE FROM CORPORATE PERFORMANCE AND RESOURCES
SCRUTINY COMMITTEE: 15TH MARCH, 2023

“ SERVICE LEVEL ACTIVITIES AND PERFORMANCE TARGETS TO
DELIVER THE VALE OF GLAMORGAN COUNCIL’ ANNUAL DELIVERY PLAN
2023/2024 (DCR) –

The report, presented by the Director of Corporate Resources, set out the planned service activities (as outlined in Service Plans) and associated performance targets within the remit of the Scrutiny Committee. These set out the specific areas of focus associated with the delivery of the Council's Annual Delivery Plan (ADP) for 2023/2024 as aligned to its four Corporate Plan Well-being Objectives. Scrutiny Committee Members were asked to review the contributions from services as relevant to the Committee’s remit that would support achievement of the Council’s Annual Delivery Plan commitments for the period 2023/24 as set out in the attached Appendices to the report.

The commitments in the Annual Delivery Plan 2023/24 were reflected in 15 Service Plans which were provided, for information, in the background papers to the report. These plans showed how individual service areas would contribute to achievement and overall delivery of the Council’s four Well-being Objectives and how resources would be deployed to do so, within a cross-service framework.

A series of informal Member working groups had been set up to provide feedback on presenting information around corporate performance i.e. having all 15 service plans as background papers rather than appendices.

Appendix A was referred to, outlining the planned service activities for 2023/24, as contained in the Service Plans and as they related to the remit of the Committee and Appendix B, which dealt with service performance targets for 2023/2024 relating to the remit of the Committee. These had been streamlined and detailed cross cutting actions, proposed targets with existing measures, as well as proposed indicators and those which were to be removed.

Following the report, the Vice-Chair stated there was a need for an additional performance indicator for C1V response times to both telephone calls and social media within working hours. These would help to monitor timeliness in terms of response times for residents’ calls and build public confidence as well as greater community engagement with C1V. He also suggested that an additional performance indicator regarding the delivery and performance of schemes in relation to Project Zero be also added to the measures and targets as part of the planned service activities for 2023/24. The Director of Corporate Resources would take back the suggestions around C1V to the relevant officers in order to see how best these

could be reported. On Project Zero, the Vice-Chair's comments would be addressed via regular performance reporting of Project Zero to Scrutiny, specific indicators within the Service Plans/ADP, as well as via the Capital Monitoring reports.

Having considered the report, Scrutiny Committee subsequently

RECOMMENDED –

(1) T H A T the planned service activities for 2023/24, as contained in the Service Plans and as they relate to the remit of the Committee (Appendix A to the report), be endorsed and noted.

(2) T H A T in terms of the proposed measures and service performance targets for 2023/2024 relating to the remit of the Committee (Appendix B to the report), the following be referred to Cabinet for their consideration:

- The inclusion of performance indicators regarding C1V contact times and how long it takes for C1V to respond to a query via telephone and social media within working hours. To include both average response times and the percentage of responses that are over the set response times.
- The inclusion of a performance indicator on the performance of Project Zero.

Reasons for recommendations.

(1) Having regard to the contents of the report and discussions at the meeting.

(2) For Cabinet to consider the proposed additional performance indicators and in order to ensure the Council's Corporate Plan Performance Measurement Framework identifies a relevant set of performance measures and targets against which the Annual Delivery Plan can be monitored and measured during 2023/2024.”

Attached as Appendix – Report to Corporate Performance and Resources Scrutiny Committee: 15th March, 2023

Meeting of:	Corporate Performance and Resources Scrutiny Committee
Date of Meeting:	Wednesday, 15 March 2023
Relevant Scrutiny Committee:	Corporate Performance and Resources
Report Title:	Service Level Activities and Performance Targets to Deliver the Vale of Glamorgan Council's Annual Delivery Plan 2023/2024
Purpose of Report:	To seek Members' endorsement of the priority actions as reflected in Service Plans and proposed service performance targets for the period 2023/2024 that will deliver the Council's Annual Delivery Plan (ADP) within the remit of the Committee.
Report Owner:	Tom Bowring, Director of Corporate Resources
Responsible Officer:	Tom Bowring, Director of Corporate Resources
Elected Member and Officer Consultation:	The Council's Annual Delivery Plan 2023/2024 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have sought input from Members via scrutiny committees, key partners, residents and staff on the development of the Annual Delivery Plan and our Well-being Objectives. This report provides an opportunity for scrutinising planned service level activities (as outlined in Service Plans) and performance targets to deliver the Annual Delivery Plan 2023/24.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The report presents the planned service activities (as outlined in Service Plans) and associated performance targets within the remit of this Scrutiny Committee. These set out the specific areas of focus associated with the delivery of the Council's Annual Delivery Plan for 2023/2024 as aligned to our four Corporate Plan Well-being Objectives. • Progressing the Annual Delivery Plan will help meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFNG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale citizens. • In line with our statutory duties we continually review the relevance of our Well-being Objectives. As a result, going forward into 2023/2024, we are assured that our Corporate 	

Plan Well-being Objectives and the associated commitments outlined in the Annual Delivery Plan 2023/2024 (**contained in the background papers to this report**) are relevant in delivering improved outcomes for Vale of Glamorgan citizens and contribute to the national Well-being Goals.

- All Scrutiny Committees considered a draft Annual Delivery Plan in December 2022 and their views alongside that of other key stakeholders have informed the final Plan, endorsed by Cabinet on 16th February 2023 and referred on to Full Council on 6th March 2023 for final approval.
- The commitments in the Annual Delivery Plan 2023/24 are reflected in 15 Service Plans **which are provided, for information in the background papers to this report**. These plans show how individual service areas will contribute to achievement and overall delivery of our four Well-being Objectives and how resources will be deployed to do so.
- Scrutiny Committee Members are asked to review the contributions from services (through planned activities and proposed performance measures and associated targets) as relevant to this Committee's remit that will support achievement of our Annual Delivery Plan commitments for the period 2023/24. **These are set out in Appendix A and B.**
- Upon review, Members are asked to recommend to Cabinet the planned activities (as outlined in service Plans) and associated service performance targets as relevant to this Committee's remit as the primary means against which performance for the Annual Delivery Plan 2023/24 will be monitored, measured and reported quarterly. **These are set out in Appendix A and B.**

Recommendations

1. That Members review and endorse via recommendation to Cabinet the planned service activities for 2023/24 (as contained in Service Plans) as they relate to the remit of this Committee. ([Appendix A](#))
2. That Members review and endorse via recommendation to Cabinet, the proposed measures and service performance targets for 2023/2024 relating to the remit of this Committee. ([Appendix B](#))

Reasons for Recommendations

1. To ensure that the planned activities (as outlined in Service Plans) aligned to this Committee's remit are accurate, up to date and relevant and become the main document through which performance against the Corporate Plan's Annual Delivery Plan is monitored and measured during 2023/2024.
2. To ensure the Council's Corporate Plan Performance Measurement Framework identifies a relevant set of performance measures and targets against which the Annual Delivery Plan can be monitored and measured during 2023/2024.

1. Background

Vale of Glamorgan Council Annual Delivery Plan (ADP) 2023/2024

- 1.1 The Annual Delivery Plan (**contained in the background papers to this report**) is published in the Spring of each year after approval by Council and sets out the actions to be taken in the year ahead to deliver the Well-being Objectives and the overarching five-year Corporate Plan.
- 1.2 The ADP is a key means of meeting our statutory obligations under the Local Government & Elections (Wales) Act 2021, the Well-being of Future Generations (Wales) Act 2015 and directly informs individual Service Plans, our corporate framework of performance measures and service performance targets which are also produced annually. The ADP for 2023/24 was endorsed by Cabinet on 16th February 2023 and has been referred on to Full Council for final approval on 6th March 2023.

Service Plans 2023/2024

- 1.3 Service Plans are the primary planning documents of the Council and a key building block in its Performance Management Framework. The Plans outline how each service will contribute towards achieving our Corporate Plan Well-being Objectives and are the key means by which performance for the Corporate Plan is monitored and measured. Consequently, an annual review of planning arrangements is undertaken to ensure that the Council's plans continue to meet statutory requirements and to continuously improve our approach to performance planning and monitoring. Each year, Service Plans are further

streamlined to reflect our integrated approach to corporate planning cognisant of new statutory requirements. Progress is, and will continue to be, regularly scrutinised by all five of the Council's Scrutiny Committees and Cabinet.

- 1.4 Through our regulatory work programme, Audit Wales undertakes work throughout the year to ensure that the Council is delivering on the commitments within the Corporate Plan and effectively monitoring and reporting progress. The Annual Delivery Plan is an essential part of this work.

Service Performance Targets (Corporate Performance Measures Framework) 2023/2024

- 1.5 The Council's Performance Management Framework is the mechanism through which our key priorities and performance targets are monitored and realised.
- 1.6 All Scrutiny Committees receive performance information aligned with the Council's Well-being Objectives and the terms of reference of each respective Committee. This has enabled Members to focus on scrutinising the progress being made towards achieving each of the Council's Well-being Objectives in an integrated way.
- 1.7 Each year we review our Corporate Performance Measures Framework to ensure the framework provides the best representation of the wide range of activities being undertaken by the Council and reflects the Well-being Objectives and our commitments in the Corporate Plan. This work has involved officers and members and the proposed framework for 2023/24 (**contained within the background papers to this report**) includes all relevant performance indicators which will enable the Council to holistically demonstrate progress towards achieving its Well-being Objectives. Service performance targets will be set for existing performance indicators that are continuing into 2023/2024 where appropriate to do so.

Annual Performance Calendar

- 1.8 In July 2022 Cabinet approved the Council's Annual Performance Calendar (minute C37 refers) which sets out the key Corporate Performance related activity and reports that will be produced, considered, scrutinised and approved throughout the year. That report is referenced in the **background papers** to this report.
- 1.9 As part of these proposals, and in response to feedback from elected members, a series of workshop discussions have been timetabled throughout the year to provide Councillors with the opportunity to discuss and influence the way in which activity in this area is presented to Scrutiny Committee for consideration. In January 2023, the Director of Corporate Resources facilitated the latest of these sessions. The feedback from the session (relating to the Committee specific presentation of service plan and target setting information) has been reflected in the approach adopted this year as described in this report.

2. Key Issues for Consideration

Vale of Glamorgan Annual Delivery Plan 2023/2024

- 2.1** In line with our statutory duties we continually review the relevance of our Well-being Objectives. The current objectives agreed in 2020 as part of the development of the Corporate Plan 2020-25 have been reviewed as part of end of year performance work to produce the Council's self-assessment and annual review of performance in line with the requirements of the Local Government & Elections (Wales) Act 2021. We have also consulted on our Well-being Objectives as part of the engagement work on developing our Annual Delivery Plan for 2023/24. Overall, a majority of respondents agreed with our Well-being Objectives. As a result, going forward into 2023/2024, we are assured that our Corporate Plan Well-being Objectives and the associated commitments outlined in the Annual Delivery Plan 2023/2024 (**contained in the background papers to this report**) are relevant in delivering improved outcomes for Vale of Glamorgan citizens and contribute to the national Well-being Goals
- 2.2** The final Annual Delivery Plan 2023/24 which has incorporated the views of residents, partners and staff has been endorsed by Cabinet (16th February 2023) and is to be presented for approval by Full Council on 6th March 2023.
- 2.3** In order to ensure the Council continues to discharge its duties to publish and regularly review its Well-being Objectives, keep performance under review and report on performance, Scrutiny Committees will receive quarterly reports on progress against the delivery of the ADP throughout 2023/24. This approach will also, enable us at end of year, to make summary judgements on our performance that will inform our annual self-assessment for the period.
- 2.4** Due to the integrated nature of the Annual Delivery Plan (i.e. services contribute to a variety of different ADP commitments across all four well-being objectives), Scrutiny Committees are provided presentations which summarise overall progress against the ADP's delivery, but importantly also use the terms of reference for different committees as a lens through which performance can be scrutinised against the cross-cutting plan.

Service Plans 2023/2024

- 2.5** The Service Plans include service level activities that will contribute to both the ADP and our five-year Corporate Plan commitments. The activities in each Service Plan will also contribute to multiple commitments and objectives reflecting the cross-cutting and integrated nature of our Corporate Plan Well-being Objectives. Using this more integrated approach recognises that an ADP action can contribute to multiple aspects of Corporate Plan delivery. By embedding a more interactive relationship between ADP and Service Plan activity, this also enables the Council to demonstrate how Service Plan actions from a range of services can contribute to Annual Delivery Plan actions.
- 2.6** Our 15 Service Plans for 2023/2024 specifically identify how each Head of Service will contribute towards achievement of our commitments and Well-being Objectives as outlined in the Annual Delivery Plan by asking two questions:
- "Which Well-being Objectives does the service contribute to and what actions will we take this year to achieve these?"
 - "How will we manage our resources to achieve these actions and support our service?"

- 2.7** In addition, informed by a service self-assessment undertaken through the service planning process, the Plans identify a series of mitigating actions that reflect the key challenges facing the service in the coming year including risks, resources, workforce, finance, ICT and assets.
- 2.8** Given the cross-cutting and integrated nature of the Corporate Plan Well-being Objectives and multiple service contributions to each of these commitments by service areas, at [Appendix A](#) we have identified all service level contributions as aligned to the remit of this Committee to assist Scrutiny Committee Members to consider all planned activities for 2023/24 against which progress will be monitored and reported quarterly. This is as a direct result of feedback from elected members who have requested that information from Service Plans aligned with each Committee would be the most useful way to scrutinise how all Services will contribute to the performance of the ADP within the remit of each Committee.
- 2.9** All Scrutiny Committees will be presented with a single quarterly performance report with each also receiving an overview (in the form of a presentation) of progress made in the period as aligned to their respective terms of reference. Cabinet will receive an overview of progress informed by the outputs of the Scrutiny Committees when considering quarterly performance.
- 2.10** All 15 service areas will now develop Team Plans for 2023/2024 to underpin and deliver their Service Plan priorities. The actions contained in the Service and Team plans will then be translated to individual staff actions via the #itsaboutme staff appraisal process.
- 2.11** Draft service priorities (including associated planned activities and proposed performance targets for 2023/2024 for the Shared Regulatory Services have been appended, however, members will note that these will be finalised as part of the joint business planning process for the Shared Regulatory Services in conjunction with our partners in Cardiff and Bridgend Councils. The final Business Plan for the Shared Regulatory Services will be reported to the Regulatory Services Joint Committee and relevant Scrutiny Committee(s) and Cabinet by the end of June 2023 in line with the delegations set out in the Joint Working Agreement.
- 2.12** Members are asked to consider and review the planned service level activities for 2023/2024 relevant to this Committee's remit ([Appendix A](#)) in terms of their contributions to our Corporate Plan commitments and Well-being Objectives and recommend their endorsement to Cabinet. These will act as the primary means by which performance for the Annual Delivery Plan 2023/24 will be monitored and measured.
- 2.13** For completeness, a link to all Service Plans is provided in full in the background papers to this report.

Service Performance Targets (Corporate Performance Measures Framework) 2023/2024

- 2.14** The Council has a long-standing commitment to continuously improve the services it provides to citizens of the Vale of Glamorgan and despite significant ongoing resource challenges, continues to establish challenging but realistic service performance targets that are commensurate with the available level of resource.

- 2.15** The Council's challenging approach to target setting emphasises this by ensuring that there is an assessment of performance trend data, our performance against previous targets and making best use of external benchmarking data (where this available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. All proposed targets must have an accompanying rationale that clearly explains the reasons for setting the targets at that level.
- 2.16** Each year, a review is undertaken of the existing Corporate Performance Measures Framework as aligned to the Corporate Plan Well-being Objectives and commitments. The Council's Framework of Corporate Performance Measures comprises locally derived Performance Indicators (PIs), locally adopted previous Public Accountability Measures (PAMs) which are no longer benchmarked nationally, and a suite of performance indicators from the Social Services national dataset. This ensures that the measures in place provide the best representation of the activities/outcomes required and that data will be available on either a quarterly or annual basis for a set of key measures for each of the four Well-being Objectives thus enabling a balanced assessment of performance.
- 2.17** Whilst the Council's Corporate Performance Measures will collect and report on our performance in relation to our key priorities or commitments, there is limited opportunity to benchmark this information with others. Since the cessation of the requirement to report on Public Accountability Measures in 2019/20, we have continued to work with Data Cymru to develop a national self-assessment dataset which will enable us to compare our performance in a range of services with Welsh local authorities. Having access to this data and other insights will enhance internal performance assessment and challenge, and further strengthen our evidence base to support our annual self-assessment judgements thus enabling the Council to meet its performance requirements under the Local Government & Elections (Wales) Act 2021. There is no statutory requirement to be part of or submit data on the national self-assessment database, and we are participating in this work on a voluntary basis. The Council will continue to contribute to this work to ensure we are able to access the data needed to continue to review, challenge and continuously improve our performance.
- 2.18** [Appendix B](#) outlines the proposed performance measures and associated service performance targets relating to this Scrutiny Committee, structured by the four Corporate Plan Well-being Objectives and Annual Delivery Plan commitments. Members will note that more than one Scrutiny Committee may be identified for each measure, reflecting the cross-cutting and integrated nature of service contributions to multiple Corporate Plan Well-being Objectives and ADP commitments. Targets have been set for performance measures that are continuing into 2023/2024 where appropriate.
- 2.19** For completeness, a link to all service improvements targets is provided in full in the background papers to this report.
- 2.20** Throughout the year, the Corporate Performance Measures Framework will be considered by Scrutiny Committees alongside quarterly updates on planned activities to demonstrate progress in achieving our Annual Delivery Plan commitments and the Corporate Plan Well-being Objectives.

- 2.21 Members are asked to consider and review the proposed performance measures and associated targets as it relates to this Committee's remit and recommend their endorsement via Cabinet.
- 2.22 The consideration of the proposed service performance targets by Members is a key feature of the internal challenge process. Following review and endorsement by Scrutiny Committees, these performance targets are being reported to Cabinet for approval.

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

- 3.1 The Annual Delivery Plan 2023/24 details how the Council will contribute to the national Well-being Goals through delivery of its year 4 commitments in the Corporate Plan 2020-2025.
- 3.2 The Corporate Plan also details how the Council will contribute to the national Well-being Goals as required by the Well-being of Future Generations Act through the delivery of the Well-being Objectives contained in the plan.
- 3.3 The Corporate Plan emphasises the Council's commitment to promoting the five ways of working and duties under the Well-being of Future Generations (Wales) Act. The ways of working are reflected in our approach to integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives. There is a strong emphasis on collaboration as the Council recognises the need to work with partners to deliver services and improve local well-being. The plan reflects the importance of prevention, and this has been a strong theme in much of the engagement to date. The plan is a five-year plan but recognises that many of the issues are even longer term e.g. deprivation, climate change, an ageing population and physical and mental well-being.
- 3.4 The Service Plans, through planned activities for 2023/24 reflect this integrated approach, demonstrating the way in which the Service areas will work congruently with the "five ways of working" as introduced by the Act.
- 3.5 By setting consistently challenging yet realistic steps and service performance targets, the Council is able to clearly demonstrate progress towards achieving its Well-being Objectives and contribute to the national goals.

4. Climate Change and Nature Implications

- 4.1 The Corporate Plan and Annual Delivery Plan incorporate our key commitments which aim to have a positive impact on climate change and nature overall.
- 4.2 The climate change and nature implications related to the Council's activities are outlined in Project Zero and identifies the mitigating actions required to minimise the adverse consequences of our activities. These actions are reflected in the planned activities outlined in Service Plans for 2023/24.

- 4.3 Failure of services to deliver on these commitments will impact negatively on achieving our Project Zero priorities and overall progress against our Corporate Plan Well-being Objectives and on external regulatory assessments of the Council.

5. Resources and Legal Considerations

Financial

- 5.1 In determining its commitments in the Annual Delivery Plan 2023/2024, the Council has been mindful of the economic situation locally and nationally and taken into account legislation changes and government policy. The Well-being Objectives set out in the Corporate Plan 2020-2025, Service Plans and associated service performance targets either have resources committed to their achievement (Medium Term Financial Plan and annual budget review) or the likely prospect of such resources being made available in the period of the plan.
- 5.2 Service Plans include information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's Well-being Objectives.

Employment

- 5.3 There are no direct employment implications associated with this report. However, there are a number of challenges and risks associated with the delivery of our Well-being Objectives, reflected in the Annual Delivery Plan 2023/2024, Service Plans and our performance targets, that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of the Corporate Plan Well-being Objectives.

Legal (Including Equalities)

- 5.4 The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.
- 5.5 Part Six of the Local Government & Elections (Wales) Act 2021 places duties on Local Authorities to keep performance under review through self-assessment and to report on performance.
- 5.6 An Equalities Impact Assessment has been completed for the Annual Delivery Plan (**contained in the background papers to this report**). The Annual Delivery Plan identifies four Well-being Objectives and a series of commitments which the Council intends to focus its attention on during 2023/2024 in order to improve the well-being of Vale of Glamorgan citizens.

- 5.7** Identification of our Well-being Objectives and associated commitments in the Annual Delivery Plan has been informed by a wide range of performance data, research and statistics including community and economic impact assessments, with planned actions detailing specific activities to be undertaken to deliver services differently or targeted to meet the needs of diverse groups. Successful completion of these commitments within the relevant service areas should lead to a reduction in service inequalities where they do exist.
- 5.8** Our commitments in the Annual Delivery Plan, Service Plans and service performance targets for 2023/2024 will impact on; everyone who receives a service from the council; Vale of Glamorgan residents; unemployed adults; Young people who are not in employment, education or training (NEET); Looked After Children; vulnerable young people; adults in receipt of care; older people; children and adults with a disability, school children, housing tenants.
- 5.9** Individual commitments and planned service activities within the Annual Delivery Plan will give due consideration to the impact, directly or indirectly on Vale citizens overall. In line with Council policy, any changes to services and policies across all Council services will be the subject of more detailed equality impact assessments which will need to explore any potential impact.

6. Background Papers

[Annual Performance Calendar 2022/23, Cabinet, 7 July 2022](#)

[Annual Delivery Plan 2023/24](#)

[Service Plans 2023/24](#)

[Corporate Performance Measures Framework 2023/24](#)

[Equalities Impact Assessment – Annual Delivery Plan 2023/24](#)

Service Plan contributions to the Annual Delivery Plan (2023-24) commitments and Corporate Plan (2020-25) Well-being Objectives as aligned to the remit of Corporate Performance & Resources Scrutiny Committee

In relation to **Well-being Objective 1, 'Work with and for our communities'**, there are 12 Annual Delivery Plan actions for 2023/24 aligned to 7 Corporate Plan commitments. The Service Plan activities identified below will contribute towards achieving these commitments.

Our Corporate Plan commitments:
<ul style="list-style-type: none"> • 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

The cross-cutting and integrated nature of the Annual Delivery Plan means that actions from multiple service areas contribute to the delivery of an ADP action that falls within the remit of a Scrutiny Committee. The tables below reflect this by highlighting all service contributions to our ADP actions.

ADP1: Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.	
Service Plan	Service Plan Action 2023/24
Adult Services	Develop our digital capability to enable our citizens to exercise greater choice and control over the services they receive.
Adult Services	Maximise our use of digital technology to enhance citizen's access/entry points to Adult Services and to enhance quality of life of our citizens.
Adult Services	Enhance Telecare services and develop our options for service delivery.
Adult Services	Continue to improve our recording on WCCIS to provide evidence to support our decisions regarding resourcing and responsiveness to manage anticipated increased demand and complexity.
Children and Young People Services	Continue to focus on the development of WCCIS in relation to ensuring timely and proportionate recording to inform and improve service delivery.

ADP1: Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Commence work to develop a Data Strategy in terms of how we utilise, manage and safeguard data consistently across the organisation to ensure it is fit for purpose.
Policy & Business Transformation Service	Complete the replacement CRM (including the use of GOV service platform) to enhance all services.
Policy & Business Transformation Service	Focus on transformation and user centred design using the principles of content design to develop the council website to improve user experience and drive take up of digital customer contact channels.
Policy & Business Transformation Service	Explore opportunities with partners to support digital inclusion with a focus on data poverty and cost of living. (Also aligns to ADP25)
Policy & Business Transformation Service	Explore enabling technologies to improve service delivery and operational efficiency.
Policy & Business Transformation Service	Review the Council's Contact Strategy in line with the development of the Digital Strategy to ensure that our services are accessible to all our citizens.
Policy & Business Transformation Service	Work with services to deliver a new Corporate Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel.
Strategy, Community Learning and Resources	Review and refresh how financial information about schools is published to improve clarity and accessibility for parents, the public and other key stakeholders.
Strategy, Community Learning and Resources	Continue to support the digital infrastructure within schools to reflect requirements of the new National Curriculum and the Council's implementation of the Hwb programme.
Strategy, Community Learning and Resources	Work with schools with developing their own digital strategies which is in line with our own corporate approach.
Shared Regulatory Services	Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.
Standards & Provision	Work with L&S colleagues and Improvement partners to ensure schools embrace the new curriculum requirements using the Hwb platform.
Shared Regulatory Services	Work with officers and ICT to explore options for exploiting newer technologies that ensure officers can continue to operate as efficiently as possible, for example, consolidating the ICT interface between the partner authorities, agile working, mobile devices for inspections and improved communication mechanisms

ADP1: Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.	
Service Plan	Service Plan Action 2023/24
Sustainable Development	Continue to focus on developing the digital delivery of services focusing on productivity and customer experience, with reference to Development management, Development Plan, Building control and Countryside functions.
Regeneration	Identify and maximise opportunities to streamline processes and make better use of digital technology to deliver efficiencies across the service. (Also aligns to ADP/03)
Housing & Building Services	Undertake market testing of digital aspects of the Tenant Engagement Strategy to ensure that service developments continue to reflect how customers want to interact with and access Housing services.
Housing & Building Services	Implement the new Northgate Housing Software solution and deliver a Digital Transformation Strategy for Housing and Building Services.
Housing & Building Services	Ensure the next iteration of the Council's Community Investment Strategy to be developed in 2023, reflects a digital approach in line with the Digital Vale Strategy, with continued focus on promoting opportunities (including health opportunities) to empower people to enable them to influence the development, design, planning and delivery of local services and their physical environment. (Also aligns to ADP/06, ADP/08, ADP/29)
Neighbourhood Services & Transport	Develop and implement a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets.
Neighbourhood Services & Transport	Close the Alps reception and deliver more services online.

ADP2: Make efficient and effective use of assets by reviewing the council's estate including office accommodation and key sites	
Service Plan	Service Plan Action 2023/24
Adult Services	Contribute to the development and implementation of proposals for our new operating model that includes the rationalisation of our physical office use. To maximise our use of resources to best meet the needs of our citizens.
Adult Services	Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating services.
Adult Services	Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.
Children and Young People Services	Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.
Children and Young People Services	Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.
Policy & Business Transformation Service	Contribute to the Your Space project in terms of project planning, delivery and communications.
Strategy, Community Learning and Resources	Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.

ADP2: Make efficient and effective use of assets by reviewing the council's estate including office accommodation and key sites	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with our schools to become more community focused in using their physical and digital assets to support our vision of schools being at the heart of their communities and offering wider community services. (Also aligns to ADP19)
Finance	Report the Annual Corporate Asset Management Plan update to Cabinet by February 2024.
Finance	Report the recommendations in respect of rationalisation of the Council's primary office estate to SLT and Cabinet and to action the agreed recommendations.
Finance	Further embed the sustainable development principle in the management of our physical assets through the new CAMP and our asset management processes.
Sustainable Development	Continue to explore opportunities to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location.
Sustainable Development	Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.
Regeneration	Support the development process relating to the future use of surplus Council assets.
Regeneration	Provide Project Management support across the Council in respect of the delivery of regeneration and land development projects, including the reuse of existing Council assets.
Housing & Building Services	Explore options for the future of Cadoxton House, including developing and submitting a planning application that supports the future use of the building.
Housing & Building Services	Review the Housing & Building Services portfolio of land, buildings including garages and other assets to make effective use of these assets.
Neighbourhood Services & Transport	Review, update and implement the Neighbourhood Services asset investment plans with a focus on long term sustainability.
Neighbourhood Services & Transport	Develop the Confirm and AMX Asset Management system.
Neighbourhood Services & Transport	Maximise opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate, informed by the pilot work with two schools.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Adult Services	Enhance proactive recruitment to Adult Placement Service hosts.
Adult Services	Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members.
Adult Services	Continue to develop capital opportunities which could provide better more local services while reducing ongoing revenue costs.
Children and Young People Services	Work in collaboration with our Third Sector partners to maximise and further develop the use of children's residential provision across the Vale to ensure sufficiency of placements and achieve financial savings.
Children and Young People Services	Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Children and Young People Services	Continue to strengthen Early Help pathway from South Wales Police for all early intervention notifications to support families in need of early support and prevent escalation to Children's Services 'front door.'
Children and Young People Services	Continue to work in partnership with Cardiff & Vale University Health Board to promote early help for families through ongoing development of the Emotional Health and Wellbeing Single Point of Access (SPOA) for children and young people and access to services through outreach opportunities in communities including schools and GP practices.
Children and Young People Services	Lead on the Division's response to managing increased levels of demand and complexity across the remit of family support.
Children and Young People Services	Work in partnership with health and our legal services colleagues to ensure the application of continuing care guidance meets the needs of children and young people with continuing care needs.
Children and Young People Services	Review the process and application of legal gateway to ensure it effectively supports decision making.
Children and Young People Services	In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan.
Resource Management and Safeguarding Services	Implement capacity improvements across the commissioning and contracting teams.
Resource Management and Safeguarding Services	Review the quality assurance tool to monitor delivery of the joint regional contract for residential care.
Resource Management and Safeguarding Services	Develop a mechanism to be used by commissioning team based on information from providers and national forums to support the early settlement of uplift fees to encourage confidence in the market in partnership with Cardiff and Vale UHB.
Resource Management and Safeguarding Services	Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity.
Resource Management and Safeguarding Services	Implement our quality assurance framework to support the Reshaping programme for Social Services.
Resource Management and Safeguarding Services	Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Explore opportunities to collaborate with other Welsh Public Sector organisations to meet the skills gaps and reduce costs of service delivery.
Policy & Business Transformation Service	Explore options on budget arrangements to support the regular ICT hardware refresh programme and support reduction of costs.
Policy & Business Transformation Service	Implement the recommendations from Audit Wales review of the Council's Reshaping Services Programme.
Policy & Business Transformation Service	Work collaboratively across sectors to address the long-term challenges of meeting the ongoing financial challenges.
Policy & Business Transformation Service	Develop opportunities for service held data to be shared across the organisation alongside corporate data sets to encourage data driven decision making, as part of a new Insight way of working.
Policy & Business Transformation Service	Work with Social Services to review Telecare services. (Also aligns to ADP1)
Policy & Business Transformation Service	Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector.
Strategy, Community Learning and Resources	Continue to work in collaboration with schools, the School Budget Forum and governing bodies to support the management of the challenging financial position in terms of planned spend.
Strategy, Community Learning and Resources	Identify and maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges.
Strategy, Community Learning and Resources	Review services and service delivery models to reflect the current financial climate, changes in need and an evolving landscape across education arts and culture.
Strategy, Community Learning and Resources	Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages.
Strategy, Community Learning and Resources	Further enhance and develop business intelligence analytics and information held across the Council to streamline our interventions.
Strategy, Community Learning and Resources	Embed and further develop the Makerspaces sites established Barry and Penarth with a focus building community capacity, income generation opportunities and sustainability and opportunities for the Arts.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Undertake a review of the operation and sustainability of the Arts Service in line with required savings targets.(Also aligns to ADP30)
Additional Learning Needs & Wellbeing	Implement the new Shared Prosperity Funded projects, developing services that complement Welsh Governments Employability and Skills Plan and build on the previously ESF funded projects.
Additional Learning Needs & Wellbeing	Develop processes to keep under review the additional learning provision (ALP) available in the LA and in schools in order to support strategic decision making on whether the LA has the correct types, quantity and quality of provision to meet the current and future needs of children and young people with ALN and establish the steps that should be taken to remedy insufficiencies.
Additional Learning Needs & Wellbeing	Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges.
Additional Learning Needs & Wellbeing	Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.
Additional Learning Needs & Wellbeing	Work with colleagues in Finance to support a review of the Special School Funding model.
Additional Learning Needs & Wellbeing	Further develop ALN Panels to ensure they interact with each other effectively to determine provision and enable timely intervention.
Additional Learning Needs & Wellbeing	Review models of service delivery for Educational Psychology and Literacy.
Standards & Provision	Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer term approach to addressing resource challenges, particularly in relation to additional learning provision.
Standards & Provision	Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners needing support.
Standards & Provision	Review service delivery models to reflect changes in need and an evolving landscape across education, particularly within Social Inclusion and Well-being, including supporting a review of the Special School Funding model.
Finance	Continue to put a thorough framework in place to ensure delivery of the savings programme agreed in the 2023/24 Budget.
Finance	Strengthen management of the Council's reserves following the comprehensive work to streamline and align with the Council's key risks.
Finance	Continue to monitor the impact of inflationary pressures on the affordability of construction schemes as part of Capital Monitoring and the Capital Strategy.
Finance	Continue to deliver the budget and savings programme as part of wider Budget Strategy to 2026/27 and undertake engagement around the budget with Vale of Glamorgan citizens.
Finance	Continue to lobby Welsh Government for genuine multi-year settlement to enable effective financial planning for the long term.
Finance	Develop and publish a rolling five-year medium term financial plan (revenue and capital).

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Shared Regulatory Services	Review all available options for cost recovery and income generation to ensure this approach underpins sustainable service delivery.
Sustainable Development	Consider engagement practices within the planning system to ensure public involvement activities are fit for purpose. (Also aligns to ADP/08)
Sustainable Development	Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding.
Sustainable Development	Review the scheme of delegation to ensure planning committees are focussed on the most important strategic issues.
Sustainable Development	Continue to lobby Welsh Government for regular planning fee updates that reflect the actual cost of providing and support the service.
Regeneration	Move towards a long term planning approach for capital and revenue expenditure in response to UK and Welsh Government funding cycles to improve overall financial sustainability.
Regeneration	Implement the proposals arising from Audit Wales', 'Local Government Services to Rural Communities' with a focus on ensuring a more integrated approach to service delivery in rural areas.
Housing & Building Services	Contribute to the Corporate Landlord Approach review and utilise the findings to inform future service delivery models for Housing & Building Services. (Also aligns to ADP/20)
Housing & Building Services	Undertake a review of the community safety function in light of new statutory duties and short term funding challenges, especially the over-reliance on grant finding streams, which limit service growth and planning for the long term.
Housing & Building Services	Develop a new Housing Solutions Delivery model considering the impact of the pandemic, cost of living challenges and changing homelessness legislation.
Housing & Building Services	Identify and maximise further opportunities for integration in the use of Environment & Housing Directorate resources and finances through the business support function, including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens.
Housing & Building Services	Implement the recommendations arising from the Audit Wales 'Welsh Housing Quality Standard' review with a specific focus on reviewing our approach to assisting people experiencing problems with condensation and damp and the effectiveness of reporting housing repairs via the Customer Contact Centre. (This work includes our response to the Housing Ombudsman for England's recommendations on dealing with damp and condensation following the high profile death of a child and the exponential increase in casework related to damp living conditions).
Neighbourhood Services & Transport	Identify and implement innovative solutions to mitigate supply and cost pressures associated with construction materials, vehicle parts, skills shortages in HGV drivers and technical engineers.
Neighbourhood Services & Transport	Secure income from enforcement, highway inspections and fleet sponsorship as part of a strategy to support service sustainability over the long term.
Neighbourhood Services & Transport	Produce a revised Leisure Strategy to update the aims of the service post covid, better reflect the WBFG Act and to embrace the new leisure centre contract. (Also aligns to ADP/29, ADP/30)
Neighbourhood Services & Transport	Identify and maximise opportunities to integrate our use of resources and finances, through the business support function including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens.
Neighbourhood Services & Transport	Strengthen application of the sustainable development principle through services delivered by Legacy Leisure and gain assurance that the leisure contract is providing value for money in line with the Audit Wales review recommendation.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Neighbourhood Services & Transport	Introduce a subscription charge for green waste collection.
Neighbourhood Services & Transport	Move from the current cycle to a three-bags-every-week collection cycle for black bag refuse collection.
Neighbourhood Services & Transport	Review sustainability of the Street Cleansing Service and the Parks service in response to the financial challenges.
Neighbourhood Services & Transport	Develop a business case for the enforcement of moving traffic offences.
Neighbourhood Services & Transport	Promote public MOTs to generate income as part of a strategy to support service sustainability over the long term.
Neighbourhood Services & Transport	Undertake a consultation charging for Post-16 learners transport to schools and colleges.
Neighbourhood Services & Transport	Implement a charging policy for public use of electric vehicle charging points based at the Civic Offices and the Alps.
Neighbourhood Services & Transport	Review all parking charging and parking provision across the Vale of Glamorgan.
Neighbourhood Services & Transport	Stop the provision of sandbags.
Neighbourhood Services & Transport	Expand the Construction and Design teams within NS&T to enable delivery of service and Council priorities.
Legal and Democratic Services	Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.
Legal and Democratic Services	Review existing structures, service delivery processes and continue to explore income generating opportunities.
Human Resources & Organisational Development	Support organisational-wide change as part of the Council's new Reshaping Programme focusing on workforce engagement, recruitment and retention, attraction, digital transformation and rewards and benefits within the context of COVID recovery, Brexit, the climate and nature emergencies and the cost of living crisis.
Human Resources & Organisational Development	Provide accurate HR data and insights, that contributes to the development of an integrated approach to data, that allows services to make informed decision.

ADP4: Revise our procurement practices to ensure value for money to ensure our activities contribute to the local economy, support work around climate change and deliver community benefits	
Service Plan	Service Plan Action 2023/24
Resource Management and Safeguarding Services	Develop future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction. (Also aligns to ADP43)
Resource Management and Safeguarding Services	Implement the requirements of the Council's new procurement policy in the context of social care commissioning.
Strategy, Community Learning and Resources	Implement the requirements of the Council's new procurement policy in the context of the Social Value Framework.
Strategy, Community Learning and Resources	Review future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction. (Also aligns to ADP43)
Finance	Develop and deliver a sustainable ethical procurement policy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention.
Finance	Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.
Neighbourhood Services & Transport	Continue to refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and cognisant of the WBSG Act's sustainable development principle.
Legal and Democratic Services	Support the development of a social value framework that outlines the Council's approach for embedding social value through its integrated planning processes to achieve maximum benefits for citizens.
Human Resources & Organisational Development	Contribute to the review of the Council's procurement practices including our approach to agency worker procurement to ensure value for money, ethical and sustainable practices and delivery of community benefits.

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.	
Service Plan	Service Plan Action 2023/24
Adult Services	Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape.
Adult Services	Ensure Adult Services inform the local training team of their training needs to develop their workforce skills so they are 'fit for the future'
Adult Services	Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways.

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.	
Service Plan	Service Plan Action 2023/24
Adult Services	Progress our capacity planning workstream to progress new/innovative ways of addressing recruitment/retention challenges across the service.
Adult Services	Further develop 'Grow our own' Social Work schemes within Adult Services and enhance Approved Mental Health Practitioner course recruitment to support retention and succession planning.
Children and Young People Services	Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services.
Resource Management and Safeguarding Services	Continue to progress and implement capacity planning workstream priorities with new and innovative ways of addressing recruitment/retention challenges across the Division. (Also aligns to ADP3)
Resource Management and Safeguarding Services	Develop and deliver a series of digital literacy sessions with residential care staff to enhance their digital skills. (Also aligns to ADP1)
Resource Management and Safeguarding Services	Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape.
Resource Management and Safeguarding Services	Further develop the role and function of the local training team to enable RMS to develop their workforce skills so they are 'fit for the future'
Resource Management and Safeguarding Services	Review and embed the effectiveness of the 'Fast Track to Care' programme.
Resource Management and Safeguarding Services	Continue to keep under review capacity and resource challenges within safeguarding teams.
Policy & Business Transformation Service	Undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources.
Policy & Business Transformation Service	Work with HR and OD colleagues to develop and support the implementation of the new People Strategy.

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Implement actions arising from review of the Digital Strategy in relation to upskilling the digital skills of our workforce.
Policy & Business Transformation Service	Explore opportunities to share digital data and technology (DDaT) skill set resources with other local authorities.
Strategy, Community Learning and Resources	Contribute to the implementation of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review.
Finance	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.
Finance	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.
Finance	Address the recruitment and retention challenges within the Financial Services Division.
Shared Regulatory Services	Further develop a recruitment strategy together with a range of initiatives that address recruitment and retention pressures within the service such as apprenticeships and other HR related approaches.
Shared Regulatory Services	Promote and encourage involvement in staff engagement and well-being initiatives and proactively support staff development.
Sustainable Development	Consider ways to work regionally to address specialism gaps, develop SDP and regional evidence with other Local Authorities.
Sustainable Development	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.
Sustainable Development	Further develop succession planning arrangements by exploring options within hard to recruit areas in Planning, Building Control and Countryside Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services.
Sustainable Development	Continue to enhance the Management Development Programme in Planning, Building Control and Countryside Services so that current and future managers are equipped with the skills required to manage services of the future.
Regeneration	Continue to support succession planning arrangements by ensuring that current and future managers are equipped with the skills required to manage services of the future.
Regeneration	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work in a hybrid way.
Standards & Provision	Work in partnership with EOTAS providers to further strengthen arrangements to ensure our most vulnerable learners not in education settings are able to access a curriculum that meets their needs and allows them to progress at a rate appropriate with their age and ability.
Additional Learning Needs & Wellbeing	Work with the Division's workforce and HR partners to further embed processes that support healthy workplaces and support employee well-being.

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.	
Service Plan	Service Plan Action 2023/24
Additional Learning Needs & Wellbeing	Work with EOTAS providers to further develop and strengthen their Additional Learning Needs and Safeguarding procedures in line with the ALNET Act.
Strategy, Community Learning and Resources	Contribute to the implementation of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review.
Housing & Building Services	Deliver the Housing & Building Services Big Conversation Staff Engagement Strategy promoting staff engagement and well-being.
Housing & Building Services	Undertake a review of resources and capacity within Housing & Building Services and the Community Safety Service to deliver programmes.
Housing & Building Services	Work with Human Resources & Organisational Development partners to review key policies such as Single Status and implement a succession planning programme that supports workforce upskilling, increases workforce diversity and provides competitive opportunities to attract talent into roles for the long term with a specific focus on the business-critical areas of Housing & Building Services.
Housing & Building Services	Work with the Division's workforce and HR partners to further embed processes that support healthy workplaces and employee well-being.
Neighbourhood Services & Transport	Work collaboratively with HR & OD Business Partners to implement a programme for succession planning to improve workforce diversity, increase young workforce numbers and to support the retention of expertise and skills, especially in business-critical areas for the long term.
Neighbourhood Services & Transport	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.
Neighbourhood Services & Transport	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 (specifically technical engineers and HGV drivers).
Neighbourhood Services & Transport	Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.
Neighbourhood Services & Transport	In partnership with HR & OD Partners, review existing pay structures, considering market forces to ensure that our salaries/employment packages are competitive and attract the right candidate for the role. As part of this work, review key policies such as single status which is no longer fit for purpose.
Neighbourhood Services & Transport	Build capacity to work with our volunteers so that collectively we are able to deliver sustainable services to our communities.
Legal and Democratic Services	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.
Legal and Democratic Services	Build on our collaborative approach with the Division's workforce and HR colleagues to strengthen processes to support employee well-being and mental health and address the barriers associated with maintaining a remote workplace culture.
Legal and Democratic Services	Continue to develop the division's skillsets including digital capacity to support the Reshaping Programme within the new digital work environment.

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.	
Service Plan	Service Plan Action 2023/24
Legal and Democratic Services	Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively.
Legal and Democratic Services	Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term.
Human Resources & Organisational Development	Work collaboratively to implement a new People Strategy with a focus on workforce planning, engagement and well-being, recruitment, retention and attraction, digital transformation, rewards and benefits and diversity. (Also aligns to ADP/11)

ADP6: Work with voluntary and community organisations to deliver and shape local services, encourage people to get more involved in their local communities and support them to seek funding.	
Service Plan	Service Plan Action 2023/24
Resource Management and Safeguarding Services	Explore the options for developing micro and community enterprises.
Policy & Business Transformation Service	Consider the Council's role and relationship with the Third Sector in parallel with work to implement the recommendations from Audit Wales' review of Third Sector.
Policy & Business Transformation Service	Strengthen our understanding of the drivers of demand and engage with service users and our communities to redesign and co-produce services.
Strategy, Community Learning and Resources	Continue to work collaboratively to deliver and shape local services and to encourage people to get more involved in their local communities.
Regeneration	Ensure local people are involved in developing strategies and projects, using resources in the area to address local challenges.
Neighbourhood Services & Transport	Work with not for private-profit, voluntary and community organisations including Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver and shape local services and to encourage people to get more involved in their local communities.
Human Resources & Organisational Development	Support council services on any HR &OD related issues arising from work with voluntary and community organisations and other key stakeholders to deliver and shape local services.

ADP7: Work with partners in the private sector to help deliver service innovation and new sources of investment and expertise	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with private sector to pilot an innovative learning environment for pupils.
Finance	Develop a non-treasury Investment Strategy which outlines more commercial approaches to bringing in income, including risk appetite.
Regeneration	Support businesses through projects, advice and grant funding.
Housing & Building Services	Progress a Housing Partnership with Cardiff Council and a private sector partner to deliver Council housing developments.
Housing & Building Services	Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities.
Housing & Building Services	Undertake a review of the Affordable Housing Partnership to ensure we maximise opportunities to increase affordable housing provision in the Vale of Glamorgan.
Housing & Building Services	Work with private housing landlords on arrangements to increase lease based temporary accommodation units in the Vale of Glamorgan.
Neighbourhood Services & Transport	Progress work to implement contract arrangements for the delivery of sustainable Leisure Services.
Neighbourhood Services & Transport	Establish management arrangements for Belle Vue Pavilion and Play area in Penarth.
Neighbourhood Services & Transport	Work with Project Gwyrdd partners and Viridor to help deliver the Council's commitment to achieve statutory recycling targets and contribute to Welsh Government's 'Towards Zero' agenda. (Also aligns to ADP/43, ADP/56)
Neighbourhood Services & Transport	Work in partnership with Cardiff Council and Dwr Cymru to deliver organic waste treatment services that support the Council's sustainable waste management commitments. (also aligns to ADP/56)
Neighbourhood Services & Transport	Establish an Agreement with FCC Environment for the management of household waste recycling centres (HWRC). (Also aligns to ADP/56)
Neighbourhood Services & Transport	Work collaboratively to sustainably reduce waste by increasing our provision of recycling material to be reused in the private sector. (Also aligns to ADP/56)
Neighbourhood Services & Transport	Work with Term Contractors for highway resurfacing and maintenance to encourage sustainable and innovative management systems. Also aligns to ADP/51)

ADP8: Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.	
Service Plan	Service Plan Action 2023/24
Adult Services	Strengthen our approach to service user involvement and the 'lived experience' through our engagement work to inform how we plan, develop and deliver services.
Children and Young People Services	Continue to embed the 'Developing Services Together' under the 'Building on Strengths' approach to enhance engagement with children, young people and families. (Also aligns to ADP35)

ADP8: Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.	
Service Plan	Service Plan Action 2023/24
Resource Management and Safeguarding Services	Enhance our mechanisms for identifying and monitoring areas of improvement arising from engagement work.
Resource Management and Safeguarding Services	Explore and implement methodologies for enhancing service user engagement and participation in shaping service design/delivery.
Resource Management and Safeguarding Services	Strengthen our approach to service user involvement and the 'lived experience' through our engagement work to inform how we plan, develop and deliver services.
Policy & Business Transformation Service	Increase the voice of the customer by focusing on data insight, causes of and learning from complaints to support service development.
Policy & Business Transformation Service	Deliver the Public Participation Strategy Action Plan.
Policy & Business Transformation Service	Develop the use of online social media community mapping techniques to allow the Council to better reach a wider range of citizens online.
Policy & Business Transformation Service	Increase participation in the internal practitioner's network, linking with the Equalities Consultative Forum and Member Champions to ensure a more co-ordinated approach to public participation across the Council.
Policy & Business Transformation Service	Establish the 'Participate Vale' as a platform for the Council's as a foremost participation tool as a shared source of insight into public perceptions.
Policy & Business Transformation Service	Work through the PSB to undertake engagement in our more deprived communities to inform future activities.
Strategy, Community Learning and Resources	Maximise work the Council is doing in relation to the implementation of the Public Participation Strategy and utilise customer insights in aspects of service development and delivery. (Also aligns to ADP3)
Finance	Continue to improve public awareness and understanding of the Council and its finances as part of implementing the Public Participation Strategy.
Sustainable Development	Implement the RLDP Community Involvement Scheme to ensure maximum consultation and engagement 'reach'. (Also aligns to ADP/09)

ADP8: Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.	
Service Plan	Service Plan Action 2023/24
Regeneration	Invest in the resources required to enable us to engage effectively with more diverse groups including young people to inform our work and Council decisions via digital, social media and in-person methods.
Housing & Building Services	Continue to listen to and act upon the views of our tenants and keep them informed of consultation findings and actions taken in response and our services.
Housing & Building Services	Maintain the Community Cohesion group (cognisant of funding pressures) to ensure their critical friend role on issues impacting on Vale communities inform future council developments.
Neighbourhood Services & Transport	Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2023).
Neighbourhood Services & Transport	Strengthen our knowledge and understanding of community needs by increasing opportunities for our engagement activities to capture the views of diverse and 'hard to reach' groups and residents that that are not digitally accessible.
Legal and Democratic Services	Support the implementation of the Public Participation Strategy to increase public participation in the decision-making process and improve public awareness and understanding of the Council and its finances.
Legal and Democratic Services	Deliver the annual Canvass for 2023.

ADP9: Support increasing numbers and a greater diversity of young people to be engaged in a wider range of participation opportunities to enable equity and diversity in decision making within the Council.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Strengthen our approach to service user involvement (including Learner Voice) and the 'lived experience' through our engagement work to inform how we plan, develop and shape services. (Also aligns to ADP8 and ADP11)
Standards & Provision	Expand the range of participation opportunities to enable a greater number and diversity of young people engaged and involved in decision making within and across the Council, thus gaining a better understanding of their concerns and aspirations for the future in order that service development is reflective of their views and needs.
Legal and Democratic Services	Support relevant officers to ensure the Council's compliance with legislative requirements.

ADP10: Hold climate and nature emergency community conversations involving different stakeholder groups to shape our plans and activities and encourage positive behaviour change	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Develop and deliver our Communications Strategy, community engagement approaches (including young people, protected groups and those socially disadvantaged groups) and our website content to encourage behaviour change and shape our work as part of Project Zero.
Strategy, Community Learning and Resources	Support the co-ordination of climate change conversations with key partners regarding the use of our schools and buildings to identify areas of improvement that will promote positive behaviour change.
Sustainable Development	Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies.
Sustainable Development	Progress RLDP strategy that responds to climate and nature emergencies. Design RLDP policies that facilitate and require behavioural change.
Regeneration	Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies and support the decarbonisation of businesses through advice and possible grant funding.
Housing & Building Services	Engage in community conversations to shape our plans and activities to enable us to meet the requirements of the Welsh Housing Quality Standard (WHQS) 2023.
Housing & Building Services	As part of Community Safety Anti-Social Behaviour work, continue to engage with and involve communities in the design of local environmental improvements, maintenance of open spaces and parks in order to discourage and prevent anti-social behaviour.
Neighbourhood Services & Transport	Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth and flats and apartments, with Fields in Trust to protect open space. (Also aligns to ADP/56)
Human Resources & Organisational Development	Build in climate and nature emergency conversations with our workforce as part of the People Strategy's engagement workstream to shape our plans and activities and encourage positive behaviour change. (Also aligns to ADP/43)
Human Resources & Organisational Development	Undertake work to encourage more sustainable transport options for our workforce as part of the People Strategy's rewards and benefits workstream with a focus on the Healthy Travel Charter. Further exploring Electric Vehicle scheme and greening of pension investments. (Also aligns to ADP/43)

ADP11: Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Take action to implement the Anti-racist Wales Action Plan and continue to promote race awareness and inclusivity across the organisation and externally.
Policy & Business Transformation Service	Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan.

ADP11: Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery.
Policy & Business Transformation Service	Progress work in partnership with the PSB to achieve Age Friendly status for the Vale. (Also aligns to ADP34)
Policy & Business Transformation Service	Support the review of building/ street names and monuments.
Sustainable Development	Consider the needs of protected groups when developing and implementing the RLDP community involvement scheme and the integrated sustainability appraisal (incorporating the EQIA).
Legal and Democratic Services	Provide advice as required on equality matters to ensure the Council's compliance with legislative requirements.

ADP12: Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP)	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Implement the Welsh Language Promotion Strategy Action Plan.

ADP13: Work in partnership as part of the Armed Forces Covenant to support members of the armed forces, veterans, family members and widow or widowers.	
Service Plan	Service Plan Action 2023/24
Finance	Continue to promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.
Policy & Business Transformation Service	Work with partners to develop and promote the support available under the Armed Forces Covenant.

ADP14: Deliver a programme to further develop and support elected members to be effective in their roles reflecting the commitment to increase diversity.

Service Plan	Service Plan Action 2023/24
Legal and Democratic Services	Provide support and development to elected members on equality issues.

In relation to **Well-being Objective 2, 'Support learning, employment and sustainable economic growth'**, there are 10 Annual Delivery Plan actions for 2023/24 aligned to 8 Corporate Plan commitments. The Service Plan activities identified below will contribute towards achieving these commitments.

Our Corporate Plan commitments:

- **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**

The cross-cutting and integrated nature of the Annual Delivery Plan means that actions from multiple service areas contribute to the delivery of an ADP action that falls within the remit of a Scrutiny Committee. The tables below reflect this by highlighting all service contributions to our ADP actions.

ADP15: Work in partnership with the Central South Consortium Joint Education Service to ensure schools are effectively supported to maximise outcomes for all learners.

Service Plan	Service Plan Action 2023/24
No actions	

ADP16: Work with our schools and partners to implement the whole-school approach to mental health and well-being and ensure appropriate support and guidance is provided in order to meet the differing needs of children and young people.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP17: Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP18: Support our schools to minimise exclusions and enhance attendance recognising the long-term impacts of COVID-19 and the cost of living crisis.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP19: Progress school investment schemes including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge and design work for St Richard Gwyn as part of the Sustainable Communities for Learning Programme.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP20: Review and revise our core support service offer to schools, including IT, HR, cleaning, building services and waste services.	
Service Plan	Service Plan Action 2023/24
Human Resources & Organisational Development	Review and revise our core HR support service offer to schools, with a focus on provision that builds capacity in schools, provides value for money and enables schools to focus on their core business.

ADP21: Work with others including key businesses, not for private profit organisations and charities to support employment and the development of skills for the future including the delivery of initiatives and paid opportunities within the Council for apprenticeships, training and employment.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with our corporate colleagues to create opportunities for recruitment via the Council's approach to Apprenticeship programmes. (Also aligns to ADP/05)
Housing & Building Services	Contribute to the expansion of the Council's apprenticeship scheme by increasing the number of Housing & Building Services apprenticeship opportunities. (Also aligns to ADP/05)
Housing & Building Services	Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme.

ADP21: Work with others including key businesses, not for private profit organisations and charities to support employment and the development of skills for the future including the delivery of initiatives and paid opportunities within the Council for apprenticeships, training and employment.

Service Plan	Service Plan Action 2023/24
Human Resources & Organisational Development	Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the use of Council's Apprenticeship scheme , with a particular focus on providing opportunities to under-represented groups and 16-24 year olds. (Also aligns to ADP/05)

ADP22: Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the transport interchange for Barry and major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.

Service Plan	Service Plan Action 2023/24
No actions	

ADP23: Take a place making approach to regeneration and maximise the use of external funding such as Welsh Government Transforming Towns and UK Government Shared Prosperity funding to support sustainable economic growth and communities across the Vale.

Service Plan	Service Plan Action 2023/24
Regeneration	Work with UK and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.

ADP24: Work collaboratively to develop and implement Vale wide strategies that promote new employment space and support local businesses, tourism, social enterprises and communities and support environmental and economic priorities.

Service Plan	Service Plan Action 2023/24
No actions	

In relation to **Well-being Objective 3, 'Support people at home and in their community'**, there are 18 Annual Delivery Plan actions for 2023/24 aligned to 12 Corporate Plan commitments. The Service Plan activities identified below will contribute towards achieving these commitments.

Our Corporate Plan commitments:
<ul style="list-style-type: none"> • 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

The cross-cutting and integrated nature of the Annual Delivery Plan means that actions from multiple service areas contribute to the delivery of an ADP action that falls within the remit of a Scrutiny Committee. The tables below reflect this by highlighting all service contributions to our ADP actions.

ADP25: Co-ordinate a response that supports our residents, business, the third sector and council staff with the impact of the cost of living crisis including addressing food, fuel and period poverty through work with schools, a range of community initiatives and administration of funding schemes.	
Service Plan	Service Plan Action 2023/24
Adult Services	Continue to passport funding to our Third Sector partners to support citizens impacted by the cost-of-living crisis. (Also aligns to (ADP6)
Adult Services	Embed our approach to signposting and how we undertake assessments being mindful of the impact of Cost of Living on our citizens.
Adult Services	Work with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation. (Also aligns to ADP29)
Children and Young People Services	Continue to support delivery of the cost-of-living/poverty response across the Council.
Resource Management and Safeguarding Services	Continue to support delivery of key cost-of-living/poverty initiatives across the council to address food/period poverty.

ADP25: Co-ordinate a response that supports our residents, business, the third sector and council staff with the impact of the cost of living crisis including addressing food, fuel and period poverty through work with schools, a range of community initiatives and administration of funding schemes.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Continue to address poverty through effective targeting of grant funding via schools and communities.
Standards & Provision	Work in partnership to develop Community Focused Schools as part of an inclusive approach to tackling the impact of poverty and the cost of living crisis on children and young people's educational attainment and well-being.
Finance	Work collaboratively across sectors to address the long-term challenge of meeting the legacy costs of the pandemic and cost of living crisis.
Finance	Continue to work across the Council and with partners to support residents and the impact of the cost-of-living crisis.
Sustainable Development	Work with the Learning and Skills directorate to support the delivery of a range of education and employment facilities/land that meets local need, in accessible locations.
Policy & Business Transformation Service	Co-ordinate a response to the cost-of-living crisis involving services across the Council and the administration of funding schemes including those focusing on food poverty and warm spaces and respond to the Audit Wales findings on Poverty in Wales (Time for Change) report.
Legal and Democratic Services	Continue to provide advice on policy developments and legal implications.

ADP26: Provide residents with advice, support, signposting and information on a range of issues including housing, debt, fuel poverty and energy costs, benefits, employment, and training through a number of services including the one stop shop, Money Advice Team and the Benefits Team.

Service Plan	Service Plan Action 2023/24
Adult Services	Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).
Resource Management and Safeguarding Services	Review and enhance current information on Staffnet, DEWIS and public facing website.
Policy & Business Transformation Service	Implement new processes to improve referrals to and from Citizen's Advice Service and/or other agencies.
Finance	Continue to work across the Council and with partners to support residents and the impact of the cost-of-living crisis.
Human Resources & Organisational Development	Identify new opportunities internally to support Council staff experiencing difficulties due to the cost of living crisis and implement interventions as appropriate.

ADP27: Take action to protect the vulnerable from illegal money lending activities and ensure appropriate arrangements are in place to protect consumers from food hygiene risks recognising the potential impact of the cost of living crisis.

Service Plan	Service Plan Action 2023/24
No actions	

ADP28: Work in partnership with Government, third sector partners and support providers to resettle vulnerable households into the Vale of Glamorgan and provide the services and support they require.

Service Plan	Service Plan Action 2023/24
No actions	

ADP29: Work in partnership with the Public Services Board to address health inequities, promote vaccination and screening and to implement the Move More, Eat Well Plan with a particular focus on reaching people in our more deprived communities.

Service Plan	Service Plan Action 2023/24
Children and Young People Services	Continue to promote key health messages to parents/carers on uptake of childhood vaccinations and healthy lifestyle choices through all interactions, setting and one to one interventions with a particular focus in our Flying Start areas (including expansion areas).
Policy & Business Transformation Service	Work with relevant council services and partners via the Amplifying Prevention Board to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and ensure linkages are made with Project Zero and work to tackle deprivation.
Strategy, Community Learning and Resources	Continue to engage with partners at the national level on public health related issues and support schools with changing risk assessments arising from Public Health Wales.
Additional Learning Needs & Wellbeing	Work in partnership with health and other stakeholders to implement the Move More Eat Well Plan.
Human Resources & Organisational Development	Incorporate opportunities for workplace and other volunteering within key corporate strategies that support the implementation of the Volunteering Policy and future Engagement Strategy. (Also aligns to ADP/25)
Human Resources & Organisational Development	Further advance the employee wellbeing strategy and Health and Safety Policies to drive a Safety Culture whilst supporting the implementation of Time to Change Action Plan, the Move More, Eat Well Plan, etc. (Also aligns to ADP/25)

ADP30: Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development and arts and cultural services with a focus on tackling inequalities, the promotion of health and well-being and areas where there have previously been low participation rates.

Service Plan	Service Plan Action 2023/24
No actions	

ADP31: Continue to diversify the offer from our libraries in their role as hubs within the community.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Collaborate with partners to continue to diversify the offer of our libraries as community venues and warm spaces. (Also aligns to ADP25)

ADP32: Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in particular through the Regional Partnership Board and by working through the Vale Alliance to develop and implement more integrated models of care including meeting accommodation needs.	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Contribute to development of the Vale Alliance and Wellbeing Matters Service.

ADP33: Refocus the way domiciliary care is provided to enhance the individual's voice and control over their care arrangements through the expansion of 'Your Choice'.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP34: Work with community leaders/ partners and use the experience gained through the work in Llantwit Major to review and transform the range of support available to older people within their community.	
Service Plan	Service Plan Action 2023/24
Adult Services	Work with our partners to take forward actions arising from the Dementia listening project.
Adult Services	Work with our partners to contribute to the development of Dementia/age Friendly Communities.
Resource Management and Safeguarding Services	Support project work in partnership with corporate services, that focuses on reducing social isolation and loneliness to develop an age friendly community in the Western Vale.

ADP35: Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance well-being.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP36: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.	
Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Contribute to the work of the Corporate Safeguarding group and its associated work plan.

ADP36: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.	
Service Plan	Service Plan Action 2023/24
Human Resources & Organisational Development	Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities and contribute to implementation of the Corporate Safeguarding Work Plan.

ADP37: Work with partners to promote and enhance community safety including priorities for positive social cohesion and community protection ensuring that we safeguard and support those who are most vulnerable including work on domestic violence, sexual violence and serious violence.	
Service Plan	Service Plan Action 2023/24
Legal and Democratic Services	Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000.

ADP38: Work with partners to implement the Youth Offending Service Post Inspection Action Plan to enhance young people's outcomes.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP39: Maximise Council house building and acquisition opportunities including 138 new Council homes on six sites throughout the Vale.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP40: Implement a Local Housing strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP41: Produce an Older Persons Housing Strategy to secure the best quality of life for older people living in the Vale and to enable older people to live as independently as possible in later life.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP42: Work with partners to prevent and reduce homelessness and provide housing and associated support including maximising the use of the homelessness prevention grant to sustain tenancies, expanding the supply of temporary accommodation and minimising the use of bed and breakfast accommodation.	
Service Plan	Service Plan Action 2023/24
No actions	

In relation to **Well-being Objective 4, 'Respect, enhance and enjoy our environment'**, there are 17 Annual Delivery Plan actions for 2023/24 aligned to 8 Corporate Plan commitments. The Service Plan activities identified below will contribute towards achieving these commitments.

Our Corporate Plan commitments:	
<ul style="list-style-type: none"> • 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 well-being • Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses 	

The cross-cutting and integrated nature of the Annual Delivery Plan means that actions from multiple service areas contribute to the delivery of an ADP action that falls within the remit of a Scrutiny Committee. The tables below reflect this by highlighting all service contributions to our ADP actions.

ADP43: Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on energy use, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.	
Service Plan	Service Plan Action 2023/24
Adult Services	Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint.
Children and Young People Services	Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.
Resource Management and Safeguarding Services	Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint. (Also aligns to ADP2)
Resource Management and Safeguarding Services	Explore options for utilising electric vehicles/bikes for use by care staff.
Policy & Business Transformation Service	Develop and co-ordinate the delivery of the Project Zero Challenge Plan including regular and enhanced progress reports.

ADP43: Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on energy use, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.

Service Plan	Service Plan Action 2023/24
Policy & Business Transformation Service	Work with our PSB partners to take action in response to the climate emergency and encourage behaviour change within our organisations and the local community in line with commitments outlined in the PSB Wellbeing Plan.(Also aligns to ADP44)
Policy & Business Transformation Service	Lead on the engagement, communications, evidence, food systems and digital challenges in the Climate Challenge Plan.
Strategy, Community Learning and Resources	Work with schools and community partners to develop and implement innovative practice/initiatives that effectively respond to the climate and nature emergencies including increasing opportunities for active travel/green travel.
Strategy, Community Learning and Resources	Continue to utilise and invest in new technologies and digital practices to reduce electricity usage and carbon emissions across the Council.
Standards & Provision	Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.
Additional Learning Needs & Wellbeing	Further develop the hybrid model of working and maximise our use of technologies to ensure the most effective service operating and delivery model for the future.
Finance	Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government
Finance	Revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions.
Finance	Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.
Sustainable Development	Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment.
Legal and Democratic Services	Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan.

ADP44: Work with our partners to respond to the nature emergency including implementing a new Green Infrastructure Strategy, a tree management strategy and delivery of the Biodiversity Forward Plan.

Service Plan	Service Plan Action 2023/24
Sustainable Development	Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency and implement an ambitious tree planting programme.
Sustainable Development	Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.

ADP45: Engage with local communities and explore the potential for community energy schemes as part of the Local Area Energy Plan including the potential to use council assets.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP46: Improve existing school buildings and deliver new buildings in line with the Sustainable Communities for Learning Programme making them low carbon and ideally zero carbon buildings to operate whenever possible.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Operationalise opportunities for carbon reduction of our existing Learning & Skills building estate.
Strategy, Community Learning and Resources	Continue to enhance the biodiversity of school grounds to support decarbonisation and to map natural carbon sinks.

ADP47: Deliver near zero carbon, or at a minimum A rated, new Council homes and develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock and to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP48: Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) including Rhoose and Eglwys Brewis Active Routes.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP49: Work with our partners to improve access to public transport through support for socially necessary bus services and the transport infrastructure including delivery of bus stop e-timetable displays and the provision of new bus shelters in Rhoose, Eglwys Brewis, Cogan, Dinas Powys and Barry.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP50: In conjunction with the Cardiff Capital Region increase the network of locally accessible electric vehicle charging points including in Council car parks.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP51: Implement the Road Surfacing Plan (2022 to 2025) to improve the condition of the highway for all users including buses, pedestrians and cyclists and implement the Welsh Government’s proposals for 20 mph default speed limit on restricted roads within the Vale’s local highway network.

Service Plan	Service Plan Action 2023/24
No actions	

ADP52: Undertake work to ensure more sustainable transport options for the Council’s vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Healthy Travel Charter.

Service Plan	Service Plan Action 2023/24
No actions	

ADP53: Progress the review of the Council’s Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.

Service Plan	Service Plan Action 2023/24
Sustainable Development	Progress the review of the Council’s Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.

ADP54: Invest in education, sustainable transport, community facilities and assets and arts and culture as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report.

Service Plan	Service Plan Action 2023/24
Sustainable Development	Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report).

ADP55: Continue to ensure the sustainability of local facilities and assets such as certain sports grounds, parks, open spaces, allotments and public conveniences by working with and transferring to community organisations.

Service Plan	Service Plan Action 2023/24
Sustainable Development	Ensure that planning permissions deliver open space to support new developments and address existing need.
Sustainable Development	Develop a dialogue with developers to ensure opportunities to transfer space/ facilities to community organisations are maximised.

ADP56: Deliver improvements to waste management with a greater focus on the circular economy, operation of the new Resource Recovery Facility in Barry and the final roll out of the new recycling arrangements to Penarth and surrounding areas including kerbside collection of more items for recycling Vale wide, in line with the new 10 year Waste Management Strategy.

Service Plan	Service Plan Action 2023/24
No actions	

ADP57: Work with community groups to develop the 'adopt a street/area' concept and promote a litter and enforcement strategy recognising the role of the community in improving our local environment.

Service Plan	Service Plan Action 2023/24
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No actions	
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ADP58: Implement the Shoreline Management Plan and the revised Local Flood Risk Management Strategy and work with communities at risk from flooding to develop local solutions.

Service Plan	Service Plan Action 2023/24
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No actions	
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ADP59: Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.

Service Plan	Service Plan Action 2023/24
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No actions	
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Well-being Objective 1: To work with and for our communities

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)		Rationale for target
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	Corporate Resources	1,318	6,886	7,000	11,464	10,789	8000	3,066	N/A	8000	↓	Target kept at 2022/23 range but should be considered with significant health warning as frequent changes to algorithms that determine post and page reach make it very difficult to ensure consistent performance against this indicator.	Corporate Performance and Resources
CPM/002 (CPM/084)	Average daily impressions achieved by @VOGCouncil Twitter account	Local	Tom Bowring	Corporate Resources	17,100	7500	8750	19,400	8,900	10000	5,000	N/A	10000	↑	Target kept at 2022/23 range but should be considered with significant health warning as frequent changes to algorithms that determine impressions make it very difficult to ensure consistent performance against this indicator.	Corporate Performance and Resources
CPM/118	Percentage of Annual canvass returns (including secondary checks).	Local	Rachel Starr-Wood	Corporate Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	94	100%	95%	N/A	N/A	95	↔	Reasonable target set for the year	Corporate Performance and Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future																
CPM/007 (CPM/214)	Spend against approved Council revenue programme.	Local	Matt Bowmer	Corporate Resources	100%	97%	100%	100%	No data provided	100%	51.22%	N/A	100%	N/A	Target already at 100%	Corporate Performance and Resources
CPM/008 (CPM/215)	Spend against approved Council capital programme.	Local	Matt Bowmer	Corporate Resources	86%	78%	100%	74%	No data provided	75%	19.80%	N/A	75%	N/A	Reasonable target as allows for changes during the year, but does require a more realistic programme to be approved by Council in March.	Corporate Performance and Resources
CPM/009 (CPM/216)	Performance against savings targets.	Local	Matt Bowmer	Corporate Resources	75%	82%	100%	100%	No data provided	100%	15%	N/A	100%	N/A	Essential to have a 100% target, greater level of savings required in 2023/24 compared to past couple of years.	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	838	512	No target	Annual Measure	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year	Corporate Performance and Resources
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	Tony Curliss	Corporate Resources	92.73%	98%	98%	Nil Return	Nil Return	No target	No data available	N/A	80%	N/A	The recording of citizen satisfaction with access to services has undertaken during the transfer of services from Oracle CRM to Granicus GovService. 2023/24 figures will provide a baseline figure.	Corporate Performance and Resources
CPM/015 (CPM/001)	Customer enquiries to C1V resolved at first contact.	Local	Tony Curliss	Corporate Resources	77.01%	78%	70%	86.20%	87.90%	80%	87%	N/A	80%	↓	Performance during 2022/23 has been reported via Oracle CRM data which has skewed results. Numerous services changes during 2023/24 mean that performance is difficult to predict. Retaining existing target provides opportunity to assess potential in this area.	Corporate Performance and Resources
CPM/016 (CPM/223)	Percentage of Corporate complaints dealt with within target timescales.	Local	Tony Curliss	Corporate Resources	55.7%	56%	75%	63.80%	60.70%	75%	66.88%	N/A	75%	↑	Performance trend in this area has been declining, It is anticipated that new functionality and increased reporting will support improvements but these are not certain.	Corporate Performance and Resources

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations		Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)	Rationale for target		
CPM/017 (CPM/226)	Number of Ombudsman complaints upheld against the Council (including Social Services).	Local	Tony Curliss	Corporate Resources	0	4	5	2	1	5	0	N/A	5	↓	While this target has been achieved consistently over a number of years, there is currently a trend of increasing numbers of PSOW complaints being received. Given the changes to services anticipated during 2023/24 and the continued impact of the cost of living crisis there is a reasonable expectation that the number of complaints and the likelihood of investigation will increase. In addition there is an increased willingness from the PSOW to undertake own initiative investigations, especially given the perception the number of complaints to the Welsh public sector is under reported.	Corporate Performance and Resources	
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.																	
CPM/023 (CPM/167c)	Percentage of Young people leaving year 13 who are not in education, employment or training.	Local	Martin Dacey	Learning & Skills	2.85%	1.55	3%	1.40%	2.30%	1.50%	Annual Measure	N/A	1.50%	↑	Numbers are low within the Vale, each person has a big impact on the %, due to recovery of COVID and changes to NEET (loss of ESF funding) we would look to remain with current figures to see impact. Yr13 leavers – CPM/023 – 1.5% OR 14/15 People or individuals.	Corporate Performance and Resources 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 full time equivalent (FTE) local authority employee lost due to sickness absence.	National	Tracy Dickinson	Corporate Resources	10.14	9.12	10.51	8.59	11.35	9.20	5.8	N/A	10.75%	↑	This target is based on actual figures from previous years and the trajectory of the sickness figures month on month for 2022/2023.	Corporate Performance and Resources	
CPM/030 (CPM/210)	Employee turnover (voluntary).	Local	Tracy Dickinson	Corporate Resources	6.68%	7.86%	8.39%	5.35%	8.04%	7.50%	5.30%	N/A	8%	↑	This target is based on actual voluntary turnover figures from previous years and the trajectory of turnover figures month on month for 2022/2023.	Corporate Performance and Resources	
CPM/031 (CPM/211)	Percentage of #itsaboutme and #itsaboutus completed"	Local	Tracy Dickinson	Corporate Resources	97.38%	92%	95%	78%	75%	95%	Annual Measure	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	Corporate Resources	3.16	3.01	3.20	1.66	2.81	No target	1.38	N/A	No target	N/A	No target set, long and short-term sickness data is reported for information purposes and combined, makes up the overall data for (CPM/029/PAM/01)	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	Corporate Resources	6.98	6.11	7.31	6.93	8.54	No target	4.49	N/A	No target	N/A	No target set, long and short-term sickness data is reported for information purposes and combined, makes up the overall data for (CPM/029/PAM/01)	Corporate Performance and Resources	
CPM/138	Percentage of engagement index as part of our staff survey	Local	Tracy Dickinson	Corporate Resources	New PI for 2021/22	New PI for 2021/22	New PI for 2021/22	New PI for 2021/22	No data provided	No target	Annual Measure	N/A	65%	N/A	New target figure for 2023/24	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.																	
CPM/122	Percentage of cabinet items with scrutiny input	Local	Debbie Marles (KB updater)	Corporate Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	9.5	32	No target	Annual Measure	N/A	No target	N/A	No targets have been set due to the nature of the information/data being collected. However, it will be used to inform the Council's Annual Scrutiny Report.	Corporate Performance and Resources	
CPM/123	Percentage of scrutiny recommendations agreed by cabinet.	Local	Debbie Marles (KB updater)	Corporate Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	38.9	70	No target	Annual Measure	N/A	No target	N/A	No targets have been set due to the nature of the information/data being collected. However, it will be used to inform the Council's Annual Scrutiny Report.	Corporate Performance and Resources	

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)		Rationale for target
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 schools, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees	National	Tracy Dickinson	Corporate Resources	New PI for 2019/20	New PI for 2019/20	10.79	8.8	4.4	No target	Annual Measure	N/A	No Target	N/A	No change	Corporate Performance and Resources

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

No Measures

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2022- 23 performance)		Rationale for target
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	Matt Bowmer	Corporate Resources	0	0	1	1	1	1	Annual Measure	N/A	1	↔	This depends on the number of requests received in any one year.	Corporate Performance and Resources

Corporate Performance and Resources

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

Proposed New PIs for 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
WO1.6 Support the development and wellbeing of our staff and recognise their contribution to the work of the Council.					
New	Percentage of staff recruited compliant with safer recruitment procedures.	Local	Jason Redrup	Safer Recruitment in Education has always been a challenge and this will give the profile it should have.	Healthy Living and Social Care Corporate Performance and Resources Learning and Culture
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.					
New	Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	Local	Rob Jones	Target set in line with latest available census data for the Vale of Glamorgan. Potential to review in-year in line with ONS data release.	Corporate Performance and Resources
WO1.6 Support the development and wellbeing of our staff and recognise their contribution to the work of the Council.					
New	Percentage of staff exiting the organisation during the year: initiated by the employer. E.g. Dismissal, Tupe Out, Mutually agreed termination.	Local	Tracy Dickinson	Voluntary Employee Turnover is already calculated, adding Involuntary Turnover will give a more rounded view of the target.- 2.50% Target	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.					
New	Percentage of Chief Officer Performance completions.	Local	Tracy Dickinson	Mirrors target for staff around #itsaboutme- 95% Target	Corporate Performance and Resources

Proposed Deletions 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Deletion	

WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.					
CPM/124	The percentage of Scrutiny Members who state the Scrutiny Committees have had a positive impact on the work	Local	Jeff Rees	Consider deletion as this is an annual assessment and is a subjective performance indicator.	Corporate Performance and Resources Learning and Culture

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

Proposed New PIs for 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
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.					
New	Percentage of C4W and C4W+ people engaged against target	Local	Mark Davies	Engagement levels against target is a key PI we will need to report to WG	Corporate Performance and Resources Learning and Culture
New	Total number of staff on formal recognised qualifications (apprenticeships, personal learning accounts, etc) within the authority during the year.	Local	Tracy Dickinson	This will assist with highlighting return on investment for apprenticeship levy and other funded routes and council's support for formal development.- No Target	Corporate Performance and Resources

Proposed Deletions 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Deletion	
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/130	Percentage of C4W people engaged against target	Local	Mark Davies	Propose merge CPM/130 and 131 - Grants linked to these merge in 2023/24 and we await the amount of money, and expectation and engagement numbers from WG by Feb 2023. New PI created to reflect merger	Corporate Performance and Resources Learning and Culture

CPM/131	Percentage of C4W+ people engaged against target	Local	Mark Davies	Propose merge CPM/130 and 131 - Grants linked to these merge in 2023/24 and we await the amount of money, and expectation and engagement numbers from WG by Feb 2024. New PI created to reflect merger	Corporate Performance and Resources Learning and Culture
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