

Meeting of:	Corporate Performance and Resources Scrutiny Committee
Date of Meeting:	Wednesday, 20 March 2024
Relevant Scrutiny Committee:	Corporate Performance and Resources
Report Title:	Service Plans and Performance Targets to Deliver the Vale of Glamorgan Council's Annual Delivery Plan 2024/2025
Purpose of Report:	To seek Members' endorsement of the priority actions as reflected in Service Plans and proposed service performance targets for the period 2024/2025 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 2024/2025 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 2024/25.
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 are the Committee's specific areas of focus associated with the delivery of the Council's Annual Delivery Plan for 2024/2025 as aligned to the four Corporate Plan Well-being Objectives. (Appendix A and B) • Progressing the Annual Delivery Plan will help to 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 of Glamorgan citizens. • In line with our statutory duties we continually review the relevance of our Well-being Objectives. As a result, going forward into 2024/2025, we are assured that our Corporate Plan Well-being 	

Objectives and the associated commitments outlined in the Annual Delivery Plan 2024/2025 **(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 2023 and their views alongside that of other key stakeholders have informed the final Plan, to be endorsed by Cabinet on 22nd February 2024 and referred on to Full Council on 6th March 2024 for final approval.
- The commitments in the Annual Delivery Plan 2024/25 are reflected in 16 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.
- In line with the Annual Performance Calendar, members have continued to help shape the way in which performance related activity and reports are presented to support them in their critical friend challenge role. Feedback from the recent workshop (relating to the Committee specific presentation of service plan activities and performance targets) in February 2024, has been reflected in the approach to this year's reports.
- 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 2024/25. **These are set out in Appendix A and B.**
- Upon review, Members are asked to recommend to Cabinet the planned activities and associated service performance targets as relevant to this Committee's remit as the primary means against which performance for the Annual Delivery Plan 2024/25 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 2024/25 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 2024/2025 relating to the remit of this Committee. **(Appendix B)**

Reasons for Recommendations

1. To ensure that the planned activities 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 2024/2025.
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 2024/2025.

1. Background

Vale of Glamorgan Council Annual Delivery Plan (ADP) 2024/2025

- 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 our 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 2024/25 has been considered by Cabinet on 22nd February 2024 and will be referred on to Full Council for final approval on 6th March 2024. This will be the final Annual Delivery Plan for the current Corporate Plan.

Service Plans 2024/2025

- 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 a 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 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) 2024/2025

- 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 four 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 2024/25 (**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 2024/2025 where appropriate to do so.

Annual Performance Calendar

- 1.8 In May 2023 Cabinet approved the Council's Annual Performance Calendar 2023/24 (minute C9 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. This calendar has been updated for 2024/25 and will be reported to members in due course.
- 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 elected members with the opportunity to discuss and influence the way in which activity in this area is shaped and presented to Scrutiny Committees for consideration. In Feb 2024, 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 activities and performance targets) 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 2024/2025

- 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 annual programme of engagement work which includes the Let's Talk Survey, Budget consultation and the Annual Delivery Plan 2024/25 consultation. The findings show that overall, a majority of respondents agreed with our Well-being Objectives. As a result, going forward into 2024/2025, we are assured that our Corporate Plan Well-being Objectives and the associated commitments outlined in the Annual Delivery Plan 2024/2025 (**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 2024/25 has been considered by Cabinet (22nd February 2024) and is to be presented for approval by Full Council on 6th March 2024.
- 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 Annual Delivery Plan throughout 2024/25. Additionally, this year we will be developing focused reports aligned to our critical challenges of Organisational Resilience, Cost of Living Crisis and the Climate and Nature Emergencies, to be reported twice yearly. This will be in addition to the quarterly ADP progress updates. This approach will enable us to further strengthen our evidence base and support our annual self-assessment judgements for the period.
- 2.4** Due to the integrated nature of the Annual Delivery Plan (that is, services contribute to a variety of different Annual Delivery Plan commitments across all four Well-being Objectives), Scrutiny Committees will continue to receive 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 is scrutinised against the cross-cutting plan.

Service Plans 2024/2025

- 2.5** The Service Plans include service level activities that will contribute to both the Annual Delivery Plan 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 16 Service Plans for 2024/2025 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:
- 2.7** “Which Well-being Objectives does the service contribute to and what actions will we take this year to achieve these?” and “How will we manage our resources to achieve these actions and support our service?”
- 2.8** 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.
- 2.9** 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 2024/25 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 Annual Delivery Plan within the remit of each Committee.
- 2.10** 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.
- 2.11** All 16 service areas will now develop Team Plans for 2024/2025 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.
- 2.12** Draft service priorities (including associated planned activities and proposed performance targets for 2024/2025 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 2024 in line with the delegations set out in the Joint Working Agreement.
- 2.13** Members are asked to consider and review the planned service level activities for 2024/2025 relevant to this Committee's remit (**Appendix A**) in terms of their contributions to the Corporate Plan commitments and Well-being Objectives and recommend their endorsement to Cabinet. These will be the primary means by which performance for the Annual Delivery Plan 2024/25 will be monitored and measured.
- 2.14** 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) 2024/2025

- 2.15** 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.
- 2.16** The Council's challenging approach to target setting emphasises this by ensuring that there is an assessment of performance trend data, performance against previous targets and making best use of external benchmarking data (where this is 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.
- 2.17** 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.
- 2.18** This year, as part of the review we have also identified a number of indicators aligned to our critical challenges of Organisational Resilience, Cost of Living Crisis and the Climate and Nature Emergencies to enable more focused reporting throughout the year in these areas. This will be in addition to the quarterly ADP progress updates. Additionally, we have also identified a number of indicators as part of our focus on strengthening service user perspective information in our ADP performance reports. This remains an areas of focus over the coming year. This approach will enable us to further strengthen our evidence base and support our annual self-assessment judgements for the period.
- 2.19** Whilst the Council's Corporate Performance Measures will collect and report on our performance in relation to our key priorities or commitments, there is currently 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.

- 2.20** **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 2024/2025 where appropriate.
- 2.21** For completeness, **a link to all service improvements targets as aligned to the Corporate Plan commitments and Well-being Objectives is provided in full in the background papers to this report.**
- 2.22** 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.
- 2.23** 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.
- 2.24** 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 2024/25 details how the Council will contribute to the national Well-being Goals through delivery of its year 5 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 2024/25 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 and nature emergencies are one of the critical challenges identified in the Annual Delivery Plan 2024-25. Service Plans detail a range of activities to help meet this challenge and these together with performance indicators will demonstrate progress.
- 4.3 The climate change and nature emergency implications related to the Council's activities are outlined in more detail in Project Zero and The Biodiversity Forward Plan, and both identify 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 2024/25.
- 4.4 Failure of services to deliver on these commitments will impact negatively on achieving our climate change and nature emergency 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 2024/2025, 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 2024/2025,

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 2024/2025 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 2024/2025 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 2023/24, Cabinet, 25th May 2023](#)

Annual Delivery Plan

[https://www.valeofglamorgan.gov.uk/Documents/ Committee%20Reports/Scrutiny-](https://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Scrutiny-)

[CRP/2024/24-02-21/Draft-Vale-of-Glamorgan-Council-Annual-Delivery-Plan-2024-25.pdf](#)2024/25

[All Service Plans 2024-25 Final \(valeofglamorgan.gov.uk\)](#)

[All Performance Targets 2024-25 \(contensis.com\)](#)

[24-02-21 \(valeofglamorgan.gov.uk\)](#)

Service Plan contributions to the Annual Delivery Plan (2024-25) 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 16 Annual Delivery Plan actions for 2024/25 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: Deliver our Public Participation Strategy including the use of place making to improve how we involve, communicate and consult with people and ensure citizens have the opportunity to have their voices heard.	
Service Plan	Service Plan Action 2024/25
Strategic Advisory Groups	Deliver the Public Participation Strategy Action Plan for 2024-25 to increase the capacity and capability of both our officer network and elected champions to support the council's participation work. (SAG/A001) (also contributes towards ADP2, ADP3 and ADP13)
Strategic Advisory Groups	Develop the use of online social media community mapping techniques to allow the Council to better reach a wider range of citizens online. (SAG/A002) (also contributes towards ADP6)
Regeneration	Utilise tools and methods to enable us to engage effectively with a representative group of residents and businesses as possible to inform our work and Council decisions via digital, social media and in-person methods. (RG/A001) (also contributes towards ADP6 and ADP7)
Neighbourhood Services and 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

ADP1: Deliver our Public Participation Strategy including the use of place making to improve how we involve, communicate and consult with people and ensure citizens have the opportunity to have their voices heard.

Service Plan	Service Plan Action 2024/25
	who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2024). (NS/A001) (also contributes to ADP/2)
Neighbourhood Services and Transport	<p>Strengthen our knowledge and understanding of community needs by increasing opportunities for our engagement activities to capture the views of diverse and 'hard to reach' groups and residents that that are not digitally accessible. Engagement programme for 2024/5 includes:</p> <ul style="list-style-type: none"> • Post -16 transport. • Active Travel initiatives. • Waste service change proposals for flats and apartments. • Car parking including residents parking. • Public Spaces Protection Orders and Enforcement Policy. • Community Centre Management Committees. • Schools Sports survey. • Leisure Centres customer satisfaction survey by Legacy Leisure.(NS/A002) (also contributes to ADP/2)
Children and Young People Services	Strengthen service user involvement and the 'lived experience' as part of embedding the 'Building on Strengths' approach to inform how we plan, develop and deliver services. (CS/A001)
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. (SRS/A001) (also contributes towards ADP37)
Sustainable Development	Identify more opportunities to engage our service users in new ways, using different methodologies and technologies including use of digital tools such as social media during consultations to maximise engagement with diverse groups including all age ranges, protected groups and traditionally hard to reach groups. (SD/A001) (also contributes towards ADP6, ADP7 and ADP8)
Strategy Community Learning & Resources	Foster a culture of collective ownership to enhance engagement/participation of those who rely on our services to help shape our service policy design, development and delivery. (SCL/A005) (also contributes towards ADP2)
Standards & Provision Service	Strengthen and further develop engagement with children and young people and other partners. (SPS/A001) (also contributes towards ADP2 and ADP17)
Additional Learning Needs & Well-being	Develop the participation of parents/carers and children and young people, so they are actively engaged to shape/inform policy, practice and strategic direction. (ALN/A004)
Housing & Building Services	Strengthen tenant and public participation in Housing & Building Services engagement work by incorporating the use of community mapping tools, the housing market assessment alongside other engagement methods (including the biennial STAR survey and community conversations on the new WHQS 2023) to inform service priorities and delivery models for the future. (HS/A001) (also contributes towards ADP2)
Finance	Continue to improve public awareness and understanding of the Council and its finances as part of implementing the Public Participation Strategy. (FS/A001) (also contributes towards ADP2)
Finance	Strengthen our understanding of the drivers of demand and engage with service users and our communities, particularly those seldom heard and from protected groups, to redesign and co-produce services where appropriate through the Medium Term Financial Plan planning process. (FS/A002)

ADP1: Deliver our Public Participation Strategy including the use of place making to improve how we involve, communicate and consult with people and ensure citizens have the opportunity to have their voices heard.

Service Plan	Service Plan Action 2024/25
Finance	Collaborate externally with partners on engagement work to increase local insight to inform our decisions. (FS/A003)
Digital	Develop our capability to ensure residents' views and needs are reflected in the design of our services. (DS/A001) (also contributes towards ADP6)
Legal & Democratic Services	Deliver the annual Canvass for 2024. (LD/A001)
Resources Management & Safeguarding	Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services. (RMS/A001) (also contributes towards ADP2)
Resources Management & Safeguarding	Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable and evidence-based practice and informs service improvement.(RMS/A002) (also contributes towards ADP2)
Resources Management & Safeguarding	Implement the Performance Management Framework & Quality Assurance framework to enhance the services ability to drive service improvement. (RMS/A003)
Adult Services	Identify more opportunities to engage our service users in new ways, using different methodologies and technologies, including how we gain service user feedback to inform service developments. (AS/A001) (also contributes towards ADP2)

ADP2: Improve how we provide information about our work and the impact we are having using different methods that reach people in a timely way that meets their needs.

Service Plan	Service Plan Action 2024/25
Strategic Advisory Groups	Refine existing and develop new methods for communicating the work of the council and its impact with citizens, thereby enhancing citizens' understanding of how the Council takes decisions and delivers its services. (SAG/A022)
Sustainable Development	Provide regular updates on performance of the Planning Teams to Planning Committee and appropriate Scrutiny Committees, and via the corporate performance monitoring process as per Audit Wales recommendations. (SD/A024)

ADP3: Progress placemaking plans in Barry, Cowbridge, Llantwit Major and Penarth putting the future needs of town centres and communities at the heart of decision making and maximising the impact of a range of funding streams.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Contributory actions identified below.</i>	
Legal & Democratic Services	Provide legal and governance representation/support on the placemaking project team and supporting the development of the Plans. (LD/A002)

ADP4: Develop a new five year Corporate Plan for 2025-2030 showing how the next phase of the Council's Reshaping Programme will transform our work to meet future needs.

Service Plan	Service Plan Action 2024/25
Strategic Advisory Groups	Develop a new Corporate Plan for 2025-30 and put in place the associated performance management arrangements to monitor delivery and enable effective scrutiny. (SAG/A020)

ADP4: Develop a new five year Corporate Plan for 2025-2030 showing how the next phase of the Council's Reshaping Programme will transform our work to meet future needs.

Service Plan	Service Plan Action 2024/25
Strategic Advisory Groups	Co-ordinate the Annual Self-Assessment process and the Peer Panel Assessment of the Council and ensure that the findings are addressed. (SAG/A023)
Strategic Advisory Groups	Support the implementation of a new Reshaping Programme which will deliver a new Target Operating Model, transform services, strengthen communities, increase economic resilience and embrace digital technology. (SAG/A021)
Legal & Democratic Services	Support the review of associated performance management arrangements to monitor delivery and enable effective scrutiny. (LD/A020)

ADP5: Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local priorities including a review of the Town and Community Council Charter and the Voluntary Sector Compact.

Service Plan	Service Plan Action 2024/25
<i>Falls within multiple Scrutiny Committee remits, and picked up by Environment and Regeneration Committee, Corporate Performance and Resources Committee and Homes and Safe Communities Committee. Contributory actions identified below.</i>	
Regeneration	Work with and support third sector, social enterprises and businesses to identify funding opportunities for delivery of local priorities. (RG/A003)
Strategic Advisory Groups	Undertake a programme of engagement with third sector partners, social enterprises and Town and Community Councils to inform the new Corporate Plan and the Council's transformation programme and how we work together, including supporting the production of a reviewed Town and Community Council Charter and Voluntary Sector Compact. (SAG/A003)
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 within the community. (CS/A002)
Sustainable Development	Increase engagement with the third sector in respect of public rights of way and RLDP work. (SD/A003)
Strategy Community Learning & Resources	Review services and service delivery models to reflect changes in need in an evolving landscape to ensure sustainability both now and in the future. (SCL/A009) (also contributes towards ADP12 and ADP18)
Strategy Community Learning & Resources	Implement changes to arts and culture services to broaden access to activities and ensure full cost recovery of services. (SCL/A012) (also contributes towards ADP12)
Strategy Community Learning & Resources	Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate. (SCL/A013) (also contributes towards ADP12)
Standards & Provision Service	Review services and service delivery models to reflect changes in need in an evolving landscape and to support the implementation of our SEMH and Wellbeing Strategy to ensure sustainability of services both now and in the future. (SPS/A010) (also contributes towards ADP18 and ADP12)
Standards & Provision Service	Explore opportunities with third sector partners and social enterprises to look at ways we can further expand partnerships to enhance service delivery. (SPS/A013)

ADP5: Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local priorities including a review of the Town and Community Council Charter and the Voluntary Sector Compact.

Service Plan	Service Plan Action 2024/25
<i>Falls within multiple Scrutiny Committee remits, and picked up by Environment and Regeneration Committee, Corporate Performance and Resources Committee and Homes and Safe Communities Committee. Contributory actions identified below.</i>	
Housing & Building Services	Work in partnership via the Regional Partnership Board delivery model to respond to the care and support needs within our local communities with a focus on social prescribing, volunteering, training, community development and funding. Develop a framework of projects to take advantage of external funding opportunities. (HS/A005) (also contributes towards ADP25)
Digital	Consider, and where possible, work with health, social care and third sector partners to design and deliver services, continuing development of the Wellbeing Matters concept and implementation to improve services and outcomes for residents. (DS/A002)
Resources Management & Safeguarding	Improve awareness of the Carers Gateway and our response for unpaid carers. (RMS/A005) (also contributes towards ADP1)
Resources Management & Safeguarding	Implement a Section 16 Forum to promote social enterprises, co-operatives, user-led services and other third sector organisations for the provision of care and support and preventative services in the Vale of Glamorgan. (RMS/A005)

ADP6: Take forward the new Digital Strategy and provide a more positive experience for customers by incorporating user-centred approaches to service design, improving accessibility and responsiveness.

Service Plan	Service Plan Action 2024/25
Digital	Commence and progress the 'Now' elements of the Digital Strategy, acknowledging that some elements are ongoing substantial pieces of work. (DS/A003)
Digital	Further embed the sustainable development principle in the management of our digital infrastructure. (DS/A004)
Digital	Support the implementation of the Data Strategy through the design and build of a suitable data environment that facilitates directorates to access data and create insight. (DS/A005)
Digital	Support the Council to utilise advanced digital technology to reduce costs and improve operational efficiency. (DS/A006) (also contributes towards ADP12)
Human Resources & Organisational Development	Continue to embed Oracle Fusion and maximise its use across the Council with support from HR and Finance. (HR/A001)
Human Resources & Organisational Development	Roll out the Cority occupational health system across the Council. (HR/A002)
Human Resources & Organisational Development	Progress work to address the needs of staff in the new digital work environment including development of internal capacity and digital literacy across the Council. (HR/A003)

ADP6: Take forward the new Digital Strategy and provide a more positive experience for customers by incorporating user-centred approaches to service design, improving accessibility and responsiveness.

Service Plan	Service Plan Action 2024/25
Human Resources & Organisational Development	Support services across the Council to use HR data and insights to inform decision making. (HR/A004)
Regeneration	Identify and maximise opportunities to streamline processes and make better use of digital technology to deliver efficiencies across the service. (RG/A004)
Strategic Advisory Groups	Develop and deliver a Data Strategy that supports an integrated approach to our use of data to inform work across the Council. (SAG/A004)
Strategic Advisory Groups	Improve sharing of digital platform performance analytics and intelligence to support service transformation and corporate performance. (SAG/A005)
Neighbourhood Services and 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. (NS/A003)
Children and Young People Services	Enhance citizens access/entry points to services via digital means, including development and publicising of a digital one stop shop approach to the provision of information to the public and professionals about what support is available. (CS/A003)
Children and Young People Services	Contribute to preparatory work for a replacement system for WCCIS. (CS/A004)
Shared Regulatory Services	Explore options for introducing newer technologies that ensure officers can operate more efficiently and where possible reduce operating costs, for example strengthening the ICT interface between the partner authorities and introduction of mobile devices for inspections. (SRS/A002) (also contributes towards ADP12)
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. (SD/A004)
Strategy Community Learning & Resources	Develop a new sustainable model for ICT/data reflective of the Council's Data Strategy and of school's improvement priorities and contribute nationally to Digital Learning Wales. (SCL/A001) (also contributes towards ADP17)
Strategy Community Learning & Resources	Ensure that our existing infrastructure and digital professional learning is effectively upskilling our Council staff and work with our partners to ensure that training and development is meeting the needs of school staff and learners. (SCL/A007)
Additional Learning Needs & Well-being	Develop our systems to ensure data is used to inform our knowledge/ understanding of the progress of all learners. (ALN/A006) (also contributes towards ADP7, ADP17 and ADP50)
Housing & Building Services	Complete the third phase of the implementation of the customer portal as part of the Digital Transformation Strategy for Housing & Building Services, ensuring services are fit for purpose and deliver improved customer experience. (HS/A006)
Finance	Carry out the end to end review of income and recovery and implement any improvements. (FS/A004)
Legal & Democratic Services	Continue to support the Digital Strategy by further extending online management of appointment booking, payments and ceremonies. (LD/A003)
Legal & Democratic Services	Continue to embed and promote awareness of the Council's Multi Location Meeting Policy and hybrid meeting solution in conjunction with ICT colleagues.(LD/A004) (also contributes towards ADP1)

ADP6: Take forward the new Digital Strategy and provide a more positive experience for customers by incorporating user-centred approaches to service design, improving accessibility and responsiveness.	
Service Plan	Service Plan Action 2024/25
Resources Management & Safeguarding	Collaborate on undertaking preparatory work for a replacement system for WCCIS. (RMS/A006)
Resources Management & Safeguarding	Develop automated and refresh existing reports to assist the assessment and care management process across all social services. (RMS/A007)
Resources Management & Safeguarding	Continue to review and enhance current information on Staffnet, Dewis and the public facing website. (RMS/A008)
Resources Management & Safeguarding	Continue to enhance the digital skills of colleagues, with a focus on WCCIS users and residential care staff. (RMS/A009) (also contributes towards ADP15)
Resources Management & Safeguarding	Secure a digital financial system that supports financial assessments, billing and budget monitoring. (RMS/A010)
Adult Services	Monitor the Telecare Service and develop further options for service delivery. (AS/A002)
Adult Services	Collaborate on undertaking preparatory work for a replacement system for WCCIS. Ensure that a replacement system has improved functionality to enable effective recording of protected characteristics across Adult Services. (AS/A003) (also contributes towards ADP7)
Adult Services	Alongside reviewing and improving current information on Staffnet, Dewis and the public facing website, further enhance citizens access/entry points to services via digital means including exploring the use of artificial intelligence (AI). (AS/A004)
Adult Services	Progress work on implementing Shared care records to enhance collaborative working across partners organisations and enable safer and more personalised care, improved experience and continuity of care for service users. (AS/A005)

ADP7: Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. Contributory actions identified below</i>	
Strategic Advisory Groups	Review the remit and membership of the Equalities Consultative Forum and further develop the relationship between the Participate Programme and the Equalities Consultative Forum. (SAG/A006)
Strategic Advisory Groups	Scope and develop a new strategic equality plan that aligns the Council's inclusion work with the emerging national policies agendas resulting from Welsh Government's Anti-Racist Wales Action Plan, LGBTQ+ Action Plan, Locked Out report, and How Fair is Wales report. (SAG/A007) (also contributes towards ADP8)
Strategic Advisory Groups	Support the establishment of Abl and continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery. (SAG/A008)
Digital	Work with representational staff groups and organisations to ensure digital services are accessible to all. (DS/A007)

ADP8: Work in partnership to develop and deliver our Age Friendly Action Plan as part of our work to become an age friendly community where everyone in the Vale has the opportunity to age well.

Service Plan	Service Plan Action 2024/25
Strategic Advisory Groups	Co-ordinate the work of the PSB to develop and deliver an Age Friendly action plan as part of being an Age Friendly Vale. (SAG/A009)
Adult Services	Work collaboratively with Council colleagues, partner organisations and community groups in the development of dementia friendly communities across the Vale of Glamorgan. (AS/A007) (also contributes towards ADP3)

ADP9: Increase the use of the Welsh Language within the Council and the community and support bilingualism through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP).

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. Contributory actions identified below</i>	
Strategic Advisory Groups	Align and implement the Welsh Language Promotion Strategy Action Plan with processes to deliver the Welsh in Education Strategic Plan (WESP). (SAG/A010)
Digital	Ensure customer facing services are designed to promote engagement through the medium of Welsh. (DS/A008)
Legal & Democratic Services	Continue to provide simultaneous translation for relevant hybrid Council meetings.(LD/A005)

ADP10: Work in partnership to deliver the 2024-25 Armed Forces Delivery Plan to strengthen support for the Armed Forces Community in line with the principles of the Armed Forces Covenant.

Service Plan	Service Plan Action 2024/25
Finance	Continue to promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits. (FS/A005)
Digital	Work with partners to develop and promote the support available under the Armed Forces Covenant. (DS/A009)

ADP11: Develop our new partnership arrangements for procurement with an increasing emphasis on social value and climate change.

Service Plan	Service Plan Action 2024/25
Finance	Develop the social value approach that outlines the Council's approach for embedding social value building on the Targets, Output and Measures framework in the Strategy. (FS/A006)
Finance	Pilot contract clauses linked to our Corporate Plan well-being objectives in all our public sector contracts incorporating social value measures to capture impact following the update to Contract Procedure Rules. (FS/A007)
Finance	Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement. (FS/A008)
Finance	Review the sustainable ethical procurement policy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention. (FS/A009)

ADP12: Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding	
Service Plan	Service Plan Action 2024/25
Finance	Continue to lobby Welsh Government for genuine multi-year settlement to enable effective financial planning for the long term. (FS/A010)
Finance	Develop and publish a rolling five-year medium term financial plan (revenue and capital). (FS/A011)
Finance	Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities. (FS/A012)
Finance	Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Regeneration Team. (FS/A013)
Finance	Improve recovery of Council Tax and Non-Domestic Rates and improve the Council's Income Collection Function. (FS/A014)
Finance	Continue to put a thorough framework in place to ensure delivery of the savings programme agreed in the 2024/25 Budget. (FS/A015)
Finance	Continue to deliver the budget and savings programme as part of wider Budget Strategy to 2026/27. (FS/A016)
Human Resources & Organisational Development	Explore opportunities for efficiencies through digital packages and more innovative, efficient ways of working. (HR/A005)
Regeneration	Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government including Levelling Up, transforming towns and LTPT. (RG/A005)
Regeneration	Review governance structures with regards to the investment plan, asset management, enterprise zone, placemaking, Levelling Up and towns fund. (RG/A006)
Regeneration	Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Finance Team. (RG/A007)
Strategic Advisory Groups	Improve public awareness and understanding of the Council and its finances. (SAG/A011)
Strategic Advisory Groups	Use wider range of insight gathered through the year-round work of participate network to better inform the budget setting process. (SAG/A012)
Neighbourhood Services and Transport	Work to make identified savings for 2024/25, contain service pressures and maximise income where possible. (NS/A006)
Neighbourhood Services and Transport	Map the delivery of future services in light of the ongoing year on year financial pressures. (NS/A007)
Neighbourhood Services and 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. (NS/A008)
Neighbourhood Services and Transport	Implement moving traffic offences for the Council. (NS/A009)

ADP12: Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding	
Service Plan	Service Plan Action 2024/25
Neighbourhood Services and Transport	Continue to monitor budgets to enable delivery of the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 /2025. (NS/A010)
Neighbourhood Services and Transport	Work collaboratively with our partners to help shape and deliver sustainable leisure services, including ongoing monitoring of the leisure contract for value for money for customers, the exploration of community centre management committees and determining the future development of the Buttrills and Colcot Sports Centre, Barry. (NS/A011)
Children and Young People Services	Deliver the agreed savings programme. (CS/A007)
Children and Young People Services	Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use. (CS/A08)
Children and Young People Services	Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand. (CS/A009)
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.' (CS/A010)
Children and Young People Services	Continue to work in partnership with Foster Wales, to increase the number and diversity of foster carers in the Vale of Glamorgan. (CS/A011)
Children and Young People Services	Complete an annual external placement audit in relation to children and young people who need care and support to ensure service quality and value for money. (CS/A012)
Shared Regulatory Services	Maximise options for cost recovery and income generation to ensure this approach underpins sustainable service delivery. (SRS/A004)
Sustainable Development	Undertake horizon scanning to obtain funding to continue grant aided posts. (SD/A006)
Sustainable Development	Continue to lobby Welsh Government for regular planning a fee updates that reflect the actual cost of providing and support the service. (SD/A007)
Sustainable Development	Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding. (SD/A008)
Strategy Community Learning & Resources	Maximise use of cost neutral grants to contribute to corporate priorities and support statutory and core service delivery and discriminate against funding sources that create challenges around sustainability and don't assist delivery of core functions. (SCL/A006) (also contributes towards ADP18)
Strategy Community Learning & Resources	Leverage opportunities that the Budget Forum presents in changing behaviours and operational considerations in schools. (SCL/A008) (also contributes towards ADP18)
Strategy Community Learning & Resources	Identify and diversify income streams for our ACL programmes to facilitate full cost recovery for our services. (SCL/A014)
Additional Learning Needs & Well-being	Continue to work with colleagues in Finance and HTs to support a review of the Special School Funding model. (ALN/A014) (also contributes towards ADP18)

ADP12: Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding

Service Plan	Service Plan Action 2024/25
Housing & Building Services	Implement a Rapid Rehousing Homelessness service to reduce our use of bed and breakfast and temporary accommodation solutions. (HS/A008)
Housing & Building Services	Undertake annual benchmarking of housing services to demonstrate efficiency and value for money in provision. (HS/A009)
Housing & Building Services	Implement the remodelled business support function for the Environment & Housing Directorate to facilitate delivery of improved outcomes for customers and citizens. (HS/A010)
Digital	Proactively understand the needs of the Council's digital requirements and develop a more robust 5 year forecast of costs, reflecting the changing nature in service provision. (DS/A010)
Digital	Undertake horizon scanning to adopt technology effectively to reduce costs. (DS/A011)
Digital	Support services across the Council to achieve financial savings via digital transformation. (DS/A012)
Digital	Make use of the digital reserve to support the Council to deliver transformational change, mitigate risks and support key organisational priorities. (FS/A013)
Legal & Democratic Services	Support relevant service areas in recovering debt owed to the Council. (LD/A006)
Legal & Democratic Services	Review existing structures, service delivery processes and continue to explore income generating opportunities. (LD/A007)
Legal & Democratic Services	Workshops with key members of staff to facilitate discussion to inform the model of service delivery, opportunities for collaboration in the context of budget pressures. (LD/A008) (also contributes towards ADP15)
Legal & Democratic Services	Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation. (LD/A009)
Legal & Democratic Services	Continue to explore and exploit marketing opportunities in order to increase the number of marriage and civil partnership ceremonies taking place in the Vale of Glamorgan. (LD/A010)
Resources Management & Safeguarding	Deliver the agreed savings plan. (RMS/A013)
Resources Management & Safeguarding	Maximise opportunities to access external funding sources to support key projects/work programmes into the longer term through the appointment of a Capital Project Manager. (RMS/A014)
Resources Management & Safeguarding	Work in partnership with Cardiff and Vale UHB to monitor the impact of our approach of early settlement of uplift fees on stabilising and encouraging confidence in the social care market. (RMS/A015)
Resources Management & Safeguarding	Work with Social Services and Health partners to develop a new model and external funding for the Bay reablement unit. (RMS/A016)
Resources Management & Safeguarding	Implement the Social Services Performance Management Framework and develop data sets that will enable us to streamline our approach to managing and monitoring performance and compliance with our statutory obligations. (RMS/A017)

ADP12: Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding.	
Service Plan	Service Plan Action 2024/25
Adult Services	Undertake a review of Letters of Understanding (LOUs) and contracts in relation to Adult Services to ensure they are fit for purpose. (AS/A009)
Adult Services	Deliver the agreed savings programme. (AS/A010)
Adult Services	Continue to support the development of domiciliary care to increase its availability through the Your Choice scheme and micro-enterprises for care and support. (AS/A011)
Adult Services	Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members. (AS/A012)
Adult Services	Continue to develop capital opportunities that will contribute to the provision of better and more local services while reducing ongoing revenue costs (AS/A013)

ADP13: Review the future of our building and land assets with a view to maximising their economic and community benefits and ensure the most appropriate model of ownership and service delivery is in place.	
Service Plan	Service Plan Action 2024/25
Regeneration	Opportunities continue to be explored to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location and possible asset transfer and development of strategic land and assets. (RG/A008) (also contributes towards ADP32)
Regeneration	Provide Project Management support across the Council in respect of the delivery of key Council projects. (RG/A009)
Neighbourhood Services and Transport	Develop the Confirm and AMX Asset Management system to ensure it remains fit for purpose and supports the strategic management of our key assets. (NS/A012)
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. (SD/A009)
Housing & Building Services	Develop and submit a planning application that supports the future use of Cadoxton House (subject to service users being relocated). (HS/A011)
Finance	Finalise the programme for updating condition surveys for all remaining Council assets over financial year 2024/25 and 2025/26. (FS/A035)
Finance	Procure up to date CAAD survey plans across the remainder of the corporate estate (School sites have already been completed). (FS/A034)
Finance	Procure suitability surveys for the remainder of the corporate estate (school sites have already been commissioned). (FS/A036)
Finance	Report the Annual Corporate Asset Management Plan update to Cabinet by March 2025. (FS/A017)
Finance	Consider and report any future phases of Eich Ile rationalisation project with proposals subject to budget availability. (FS/A018)
Digital	To provide the tools and technology that facilitate a modern approach to work. (DS/A014) (also contributes towards ADP51)
Resources Management & Safeguarding	Establish our future physical office space requirements and how our preferred operating model fits. (RMS/A018)

ADP13: Review the future of our building and land assets with a view to maximising their economic and community benefits and ensure the most appropriate model of ownership and service delivery is in place.

Service Plan	Service Plan Action 2024/25
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. (AS/A014)
Adult Services	Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating services. (AS/A015)

ADP14: Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance, and efficiency.

Service Plan	Service Plan Action 2024/25
Children and Young People Services	Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements to grow services in line with market stability report. (CS/A013)
Housing & Building Services	Continue to participate in the development of a corporate landlord model for our building assets and utilise the findings to inform future service delivery models for Housing & Building Services. (HS/A012)
Finance	Develop an Investment Strategy for our physical assets with a focus on net zero/low carbon and long-term sustainability as part of Project Zero. (FS/A033) (also contributes towards ADP51)
Adult Services	Contribute to evolving work with colleagues and partners across Cardiff & the Vale of Glamorgan in response to the requirements of the Social Care Market Stability report 2022. (AS/A016)

ADP15: Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.

Service Plan	Service Plan Action 2024/25
Human Resources & Organisational Development	Evaluate and further review Pay and Grading Structures, including a wider reward Strategy and benefits offering that also support staff with the cost of living. (HR/A006) (also contributes towards ADP7 and ADP29)
Human Resources & Organisational Development	Implement our Employee Brand and Recruitment and Attraction Strategy, to become an employer of choice and increase our diversity. (HR/A007)
Human Resources & Organisational Development	Increase development opportunities to support future skills and the development of a learning culture and foster innovation and transformation through the Learning Café. (HR/A008)
Human Resources & Organisational Development	Develop and implement opportunities to improve strategic workforce planning. (HR/A009)
Human Resources & Organisational Development	Review the absence management scheme and support services to implement improvements across the Council. (HR/A010)
Human Resources & Organisational Development	Create carers pathways that are supported by the resources and mechanisms provided by Welsh Government. (HR/A011)

ADP15: Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.

Service Plan	Service Plan Action 2024/25
Human Resources & Organisational Development	Support the Council to make effective use of agency provision. (HR/A012)
Human Resources & Organisational Development	Support services across the Council to transform service delivery in line with Reshaping and our Target Operating Model. (HR/A013)
Human Resources & Organisational Development	Develop internal capacity to support innovation and deliver directorate and corporate projects, including the introduction of an Innovation Lab approach making use of the Infuse programme's learning and provide opportunities for Infuse alumni to develop their skills further. (HR/A014)
Human Resources & Organisational Development	Support the continuation of the Wellbeing Champion Network to build resilience and reduce work related stress and burnout. (HR/A015) (also contributes towards ADP33)
Human Resources & Organisational Development	Develop a Wellbeing Strategy to support the wellbeing of our staff. (HR/A019) (also contributes towards ADP33)
Regeneration	Promote staff involvement and engagement, continue to support workforce and succession planning and ensure that all staff are equipped with the skills required to deliver the services of the future. (RG/A010)
Regeneration	Continue to develop a more flexible approach to recruitment including around advertisements and selection. (RG/A011)
Neighbourhood Services and Transport	Continue to improve service workforce planning to ensure all critical posts are covered. (NS/A013)
Neighbourhood Services and Transport	Contribute to corporate initiatives to improve staff welfare and morale. (NS/A014)
Neighbourhood Services and Transport	Introduce a cloud-based time recording system that will promote agile working, allow the remote booking of annual leave and protect staff from working excessive hours. (NS/A015)
Neighbourhood Services and Transport	Continue to engage with staff to seek their ideas about the future delivery and sustainability of services. (NS/A016)
Neighbourhood Services and Transport	Deliver a programme of in-house training to ensure current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers). (NS/A017)
Neighbourhood Services and Transport	Continue to build our capacity to work with volunteers so that collectively we are able to deliver sustainable services to our communities, particularly in relation to community transport, waste management, cleansing, parks and leisure services. (NS/A018)

ADP15: Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.

Service Plan	Service Plan Action 2024/25
Children and Young People Services	Support increased numbers of staff to have access to social work training (grow our own) and be supported with placements and study. Consider backfill for staff whilst they complete their studies to minimise the impact for the team they 'leave' whilst training. (CS/A014)
Children and Young People Services	Update our supervision arrangements and ensure consistent practice is in place. (CS/A015)
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. (CS/A016)
Shared Regulatory Services	Review mechanisms for engagement with staff to seek their ideas about the future delivery of services and opportunities to further improve staff wellbeing. (SRS/A005)
Shared Regulatory Services	Produce a Workforce Development plan for the service that addresses recruitment and retention pressures and incorporates the identification of staff learning and development needs and other HR approaches. (SRS/A006)
Sustainable Development	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives, proactively support staff to work at home and in different ways and pursue more flexible and innovative methods of recruitment, with particular emphasis on recruiting a younger and more diverse workforce. (SD/A010)
Sustainable Development	Develop a structured approach to long term workforce planning, including training and mentoring and continuing to attend and actively engage with the Management Development Programme. (SD/A011)
Strategy Community Learning & Resources	Further strengthen and embed our self-assessment processes with schools to evaluate the wellbeing of our school-based staff to inform and drive improvements around wellbeing. (SCL/A017)
Strategy Community Learning & Resources	Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning. (SCL/A018)
Standards & Provision Service	Work with HR to continue to review opportunities for the development of colleagues to inform succession planning. (SPS/A015)
Additional Learning Needs & Well-being	Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning. (ALN/A009)
Housing & Building Services	Work with Human Resources & Organisational Development partners to review and address issues with single status pay rates with a focus on Housing & Building Services. (HS/A013)
Housing & Building Services	Work with Human Resources & Organisational Development partners to improve workforce planning to ensure that all critical posts are covered and implement a succession planning programme that supports workforce upskilling, increases workforce diversity and provides competitive opportunities to attract talent into roles for the long term with a specific focus on the business-critical areas of Housing & Building Services. (HS/A014)
Housing & Building Services	Undertake work with Human Resources & Organisational Development partners to improve staff welfare and morale. (HS/A015)
Housing & Building Services	Increase the number of apprenticeship and staff training opportunities especially in areas with harder to fill posts within Housing & Building Services, funding dependent. (HS/A016)
Finance	Annually review the Strategic workforce plan. (FS/A019)
Finance	Continue to review absence management. (FS/A020)

ADP15: Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.	
Service Plan	Service Plan Action 2024/25
Finance	Continue to look for opportunities to increase the diversity of our workforce supported by our staff networks. (FS/A021)
Finance	Lobby Welsh Government to allow structural changes to career pathways in hard to recruit/retain public sector services in Finance and Property to make them more attractive and sustainable career options. (FS/A037)
Finance	Address the recruitment and retention challenges within the Financial Services Division. (FS/A022)
Finance	Review approach to hard to recruit to posts in Property (notwithstanding Corporate Landlord Review). (FS/A023)
Finance	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at the office, at home and in different ways. (FS/A024)
Digital	Design and implementation of a target operating model that reflects the needs of the Digital Strategy. (DS/A015)
Digital	Design and implementation of staff development that creates high performing, supported teams. (DS/A016)
Legal & 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. (LD/A011)
Legal & 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 hybrid workplace culture. (LD/A012)
Legal & Democratic Services	Develop and implement opportunities to improve Strategic workforce planning. (LD/A013)
Legal & 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. (LD/A014)
Legal & Democratic Services	Continue to develop the division's skillsets including digital capacity to support the next phase of the Council's Reshaping Programme within the new digital work environment. (LD/A015)
Legal & 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. (LD/A016)
Resources Management & Safeguarding	Continue to work with our local training team and facilitate care staff to undertake the necessary training. (RMS/A019)
Resources Management & Safeguarding	Address recruitment and retention challenges (including consideration of short-term grant funded posts and overseas workers) across the Directorate through progressing our capacity planning workstream and working with HR & OD Partners. (RMS/A020)
Resources Management & Safeguarding	Implement new Supervision Policy and ensure consistent practice is in place across the service. (RMS/A021)
Adult Services	Continue to develop our local training team and facilitate care staff to undertake the necessary training. (AS/A017)
Adult Services	Further develop and support increased numbers of staff to access training via 'Grow our own' Social Work schemes within Adult Services and enhance Approved Mental Health Practitioner course recruitment to support retention and succession planning. (AS/A018)
Adult Services	Address Adult Services recruitment and retention challenges through contributing to the revision of the OT Social Work Careers Progression Framework. (AS/A019)
Adult Services	Update our new supervision arrangements and ensure consistent practice is in place across the service. (AS/A020)

ADP15: Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.	
Service Plan	Service Plan Action 2024/25
Adult Services	Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways. (AS/A021)
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. (AS/A022)
Adult Services	Progress our capacity planning workstream to develop and implement targeted initiatives to address recruitment/retention challenges across Adult Services, including use of apprenticeships, supported employment and specialised job training opportunities. (AS/A023)

ADP16: Increase the understanding of the role of elected members and scrutiny committees through the delivery of the scrutiny action plan, work of member champions and the Public Participation Strategy.	
Service Plan	Service Plan Action 2024/25
Legal & Democratic Services	Continue to embed the 13 Principles to Effective Scrutiny action plan to enhance the effectiveness of our scrutiny arrangements and increase public participation in the decision-making process. (LD/A017) (also contributes towards ADP1 and ADP12)

In relation to **Well-being Objective 2, 'Support learning, employment and sustainable economic growth'**, there are 12 Annual Delivery Plan actions for 2024/25 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"> • 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.

ADP17: Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.</i>	

ADP18: Work with our schools and partners and explore new service delivery models to address budgetary challenges and the increasing demand and complexity of children and young people’s social, emotional and mental well-being at primary and secondary levels.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up Learning and Culture Committee. Contributory actions identified below.</i>	
Finance	Continue to work with the Learning and Skills Directorate to make the case for efficient resources in our schools. (FS/A025)

ADP19: Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.</i>	

ADP20: Work with our partners to reach those pupils who are disengaged and support our schools to minimise exclusions and improve attendance and engagement.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.</i>	

ADP21: Work in partnership to address issues of cost and availability of school transport services, promoting the use of active and other sustainable travel options for school journeys where feasible.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee and Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP22: Develop a new school investment programme and progress the expansion of Ysgol Y Deri, and new buildings for Ysgol Iolo Morganwg and St Richard Gwyn as part of the Sustainable Communities for Learning Programme.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.</i>	

ADP23: Work with a range of partners to support employment and the development of skills for the future and improve links between schools and local colleges and business.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.</i>	

ADP24: Promote the opportunities and benefits of apprenticeships to assist people into employment and to work for the Council via the Council's Apprenticeship Scheme.

Service Plan	Service Plan Action 2024/25
Human Resources & Organisational Development	Advocate across the Council for the benefits of using the Council's Apprenticeship scheme. (HR/A016)

ADP25: Deliver a Business Development Grant, enabling businesses to apply for funding to innovate, decarbonise and grow.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP26: Maximise the potential of the UK government's 10 year £20 million long-term investment plan for Barry and Levelling up award as part of whole town regeneration and Placemaking work.

Service Plan	Service Plan Action 2024/25
Regeneration	Work to deliver the Barry Making Waves Levelling Up award alongside the formation of a new Barry Town Board to administer the Towns Fund awarded by UK Government. (RG/A014)

ADP27: Maximise the use of grant and loan funding, supported by enforcement measures to reduce the number of vacant properties across all four of our town centres.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP28: Work with Cardiff Capital Region (CCR) and Welsh Government to support the development of the former Aberthaw Power Station site and the Bro Tathan and Cardiff Airport Enterprise Zone to support economic resilience and quality job creation.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

In relation to **Well-being Objective 3, 'Support people at home and in their community'**, there are 22 Annual Delivery Plan actions for 2024/25 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.

ADP29: Develop and support initiatives in response to the cost of living crisis and the associated issues of housing, energy costs, food poverty, period poverty, debt and access to benefits, employment, and training.	
Service Plan	Service Plan Action 2024/25
Strategic Advisory Groups	Develop and support activities in response to the cost of living crisis with a particular focus on work around food poverty, warm spaces and administering relevant funding schemes. (SAG/A013)
Regeneration	Provide PME support with Social Services to maximise potential of grant funding through the RPB, delivering targets related to the cost of living through the SPF and the SCGF, supporting residents to access energy efficiency measures in their homes via eco4 flex. (RG/A017) (also contributes towards ADP49)
Neighbourhood Services and Transport	Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development with a particular focus on tackling inequalities, working with groups in areas with low participation rates and reviewing the locations of activities so that residents facing cost of living challenges can better access these and our services. (NS/A021)
Neighbourhood Services and Transport	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families with a particular focus on developing and promoting no and low cost activity schemes (which include food provision) and ensuring ease of access to these schemes for residents facing cost of living challenges. (NS/A022)

ADP29: Develop and support initiatives in response to the cost of living crisis and the associated issues of housing, energy costs, food poverty, period poverty, debt and access to benefits, employment, and training.

Service Plan	Service Plan Action 2024/25
Shared Regulatory Services	Continue to raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice; work with landlords to improve energy efficiency in rental properties; and protect the elderly and vulnerable from rogue traders. (SRS/A008)
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. (SD/A013)
Strategy Community Learning & Resources	Continue to support poverty and health inequality initiatives and support our schools and council services to be responsive to community needs and strengthen our integration with health and social care in delivering these commitments. (SCL/A011) (also contributes towards ADP33)
Additional Learning Needs & Well-being	Continue to support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment. (ALN/A012)
Additional Learning Needs & Well-being	Continue support poverty related initiatives by maximising our use of grant funding for period dignity and to further embed our community POD model. (ALN/A016)
Housing & Building Services	Continue to provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through services including the One Stop Shop and money advice team. (HS/A018)
Housing & Building Services	Support our residents health and well-being, reduce social isolation and improve skills by promoting the Value in the Vale Volunteering Service and increasing the number of partner organisations and volunteering opportunities. This work is funding dependent. (HS/A019)
Housing & Building Services	Refresh and Implement the new Community Investment Strategy which incorporates our financial inclusion commitments to tenants and residents. (HS/A020)
Finance	Work collaboratively across sectors to address the long-term challenge of meeting the legacy costs of the pandemic and cost of living crisis. (FS/A026)
Digital	Support partners to explore opportunities to support digital inclusion with a focus on data poverty and cost of living. (DS/A017)
Digital	Design services to ensure that no resident is excluded from Council support services and the democratic process. (DS/A018)
Resources Management & Safeguarding	Continue to support delivery of key cost-of-living/poverty initiatives across the council and monitor the signposting of children and adults using our IAA Service to appropriate organisations/ schemes. (RMS/A022)
Adult Services	Embed our approach to signposting and how we undertake assessments being mindful of the impact of Cost of Living on our citizens. (AS/A024)
Adult Services	Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre). (AS/A025)

ADP30: Work in partnership through the Public Services Board to take forward work in our most deprived communities with an initial programme of engagement and community mapping.	
Service Plan	Service Plan Action 2024/25
Regeneration	Deliver targeted project in the 3 LSOA of Buttrills 2, Gibbonsdown 2 and Court 3 to work with our most deprived communities. (RG/A018)
Strategic Advisory Groups	Work in partnership through the Public Services Board to take forward work in our most deprived communities with an initial programme of engagement and community mapping. (SAG/A018)

ADP31: Work in partnership to progress work around community focused schools recognising the important role of schools within the local community and the potential to build on successful initiatives including the Big Bocs Bwyd model.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.</i>	

ADP32: Work with local organisations and communities to help sustain local facilities for example, sports grounds, community halls, parks, allotments and public conveniences, transferring ownership or working more closely in partnership where appropriate and enabling access to funding such as the UK Government Community Ownership Fund.	
Service Plan	Service Plan Action 2024/25
Neighbourhood Services and Transport	Continue to review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments, local car parks and public conveniences to ensure their sustainability. (NS/A023)
Neighbourhood Services and Transport	Continue the single use sports asset transfers and review the suitability of other building related assets for similar transfers. (NS/A024)
Sustainable Development	Ensure that planning permissions deliver open space and S106 agreement to support new developments and address existing need. (SD/A014)
Sustainable Development	Use the RLDP to review, development management decisions to better equip communities to access services and facilities in a sustainable and economical way. (SD/A015)
Finance	To work with services to support them in transferring assets to the community where appropriate. (FS/A027)

ADP33: Work in partnership to promote inclusive opportunities for leisure, play and sports development and implement the Cardiff and Vale Move More, Eat Well Plan, with a particular focus on work in schools and children and young people's mental health and well-being.	
Service Plan	Service Plan Action 2024/25
<i>Falls within the Corporate Resources & Performance Scrutiny Committee and Healthy Living & Social Care Scrutiny Committee remits. Contributory actions identified below.</i>	
Strategic Advisory Groups	Work with relevant council services and partners via the Amplifying Prevention Board to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and to promote vaccinations and screening with a particular focus on reaching people in our more deprived communities. (SAG/A019) (also contributes towards ADP35)
Neighbourhood Services and Transport	Continue to work in partnership with the Public Services Board to implement the Move More, Eat Well Plan, ensuring planned activities for 2024/25 reflect the impact of the cost of living challenges facing our residents. (NS/A025)

ADP33: Work in partnership to promote inclusive opportunities for leisure, play and sports development and implement the Cardiff and Vale Move More, Eat Well Plan, with a particular focus on work in schools and children and young people's mental health and well-being.	
Service Plan	Service Plan Action 2024/25
Additional Learning Needs & Well-being	Continue to work in partnership with Health and other partners to support and promote the Move More Eat Well Plan in the Vale. (ALN/A011)
Resources Management & Safeguarding	Families Information Service will engage with the Sports and Play Team, to ensure their schemes and events including the Families First Holiday Club are promoted to parents and carers. (RMS/A023) (also contributes towards ADP29)

ADP34: Improve opportunities for leisure activities by investing in our leisure centres and our large outdoor recreational sites such as Barry Sports Centre and the Butrills playing fields.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Healthy Living and Social Care Committee. No contributory actions identified.</i>	

ADP35: Work in partnership with the Public Services Board to address health inequities, promote vaccination and screening with a particular focus on reaching people in our more deprived communities.	
Service Plan	Service Plan Action 2024/25
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). (CS/A017)
Strategy Community Learning & 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. (SCL/A021)
Resources Management & Safeguarding	Promote childhood vaccinations to parents and carers across the Vale of Glamorgan. (RMS/A024)
Adult Services	Continue to be an active partner in the Pan Cluster Planning Group and the Accelerated Cluster Development (SCD) programme to support identifying and meeting the needs of our population as outlined in the Population Needs Assessment. (AS/A026)

ADP36: Work with partners to promote and enhance community safety and safeguarding with a specific focus on tackling anti-social behaviour in our towns and implementing the regional Violence Against Women and Domestic Abuse and Sexual Violence Strategy.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

ADP37: Work regionally as part of Shared Regulatory Services (SRS) to safeguard the health, safety and economic wellbeing of consumers, businesses and residents through our work on environmental health, trading standards and licensing as detailed in the SRS business plan.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

ADP38: Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee Remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

ADP39: Work collaboratively across the public and private sector to improve the number of households successfully prevented from becoming homeless and deliver effective interventions for young people at risk of homelessness.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

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 2024/25
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

ADP41: Deliver 73 new Council homes in the Barry area at Clos Holm View Phase 2 (31 units), Coldbrook Road East (20 units), the former Colcot Clinic (12 units) and Olive Lodge (10 units), these schemes will also include new accessible/adapted homes.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

ADP42: Appoint a developer to the Cardiff & Vale Housing Partnership to deliver the Council's housing development programme in the long term, this will include housing for open market sale to generate additional income to support development of new sites.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

ADP43: Resettle vulnerable households into the Vale of Glamorgan and provide the services and support they require including progressing the Eagleswell Road site in Llantwit Major.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.</i>	

ADP44: Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.	
Service Plan	Service Plan Action 2024/25
<i>Overall action not within Scrutiny Committee remit, picked up Homes and Safe Communities Committee. Contributory actions identified below.</i>	
Strategic Advisory Groups	Develop the County of Sanctuary strategy and deliver the associated actions. (SAG/A014)

ADP44: Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.

Service Plan	Service Plan Action 2024/25
Legal & Democratic Services	Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan. (LD/A018)

ADP45: Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in particular through delivery of a digital integration project to share data and intelligence.

Service Plan	Service Plan Action 2024/25
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 Well-being Single Point of Access (SPOA) for children and young people and access to services through outreach opportunities in communities including schools and GP practices. (CS/A019)
Digital	Support data sharing arrangements including the replacement system for WCCIS. (DS/A019)
Digital	Work with Social Services and Cardiff and Vale UHB to deliver improved service experience for residents through Wellbeing Matters. (DS/A020)
Resources Management & Safeguarding	Focus on further developing the quality assurance tool to monitor the joint regional contract for residential care. (RMS/A026)
Resources Management & Safeguarding	Support the work of the Digital Care Region to deliver the vision of a shared care record, with a focus on the development of shared datasets to improve service delivery and share best practice data models. (RMS/A027)
Adult Services	Review our intermediate care services to ensure we are integrated with Health Services. (AS/A030)

ADP46: Develop and implement the Vale Alliance Model to provide more integrated care.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Healthy Living and Social Care Committee. No contributory actions identified.</i>	

ADP47: Progress the expansion of 'Your Choice' to enhance the individual's voice and control over their care in their own home.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Healthy Living and Social Care Committee. No contributory actions identified.</i>	

ADP48: Work co-productively with children and their families through a strengths-based model/plan, to empower and improve outcomes and wellbeing.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Healthy Living and Social Care Committee. No contributory actions identified.</i>	

ADP49: Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Healthy Living and Social Care Committee. No contributory actions identified.</i>	

ADP50: Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Healthy Living and Social Care Committee. No contributory actions identified.</i>	

.In relation to **Well-being Objective 4, ‘Respect, enhance and enjoy our environment’**, there are 17 Annual Delivery Plan actions for 2024/25 aligned to 8 Corporate Plan commitments. The Service Plan activities identified below will contribute towards achieving these commitments.

Our Corporate Plan commitments:

- **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.

ADP51: Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.

Service Plan	Service Plan Action 2024/25
Regeneration	Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund’s mix of grant schemes, commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities. (RG/A021)

ADP51: Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.

Service Plan	Service Plan Action 2024/25
Human Resources & Organisational Development	Provide Learning opportunities to improve awareness and understanding of elements of Project Zero incl. carbon literacy and biodiversity across the Council. (HR/A017)
Strategic Advisory Groups	Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan. (SAG/A015)
Strategic Advisory Groups	Manage the programme of activity to ensure delivery of the Project Zero Challenge Plan including regular progress reports. (SAG/A016)
Strategic Advisory Groups	Work with our PSB partners to take action in response to the climate and nature emergencies and encourage behaviour change within our organisations and the local community in line with commitments outlined in the PSB Wellbeing Plan. (SAG/A017) (also contributes towards ADP52)
Neighbourhood Services and 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 flats and apartments, and Fields in Trust to protect open space. (NS/A027)
Neighbourhood Services and Transport	Implement the relevant Neighbourhood Services & Transport actions of Project Zero, focusing on using more sustainable forms of transport including the council's vehicle fleet, reducing waste and flooding and promoting the use of electric/ reduced carbon vehicles by staff. (NS/A028)
Neighbourhood Services and Transport	Review the way journeys are undertaken by staff including the use of electric pool cars and continue to promote the Public Services Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active. (NS/A029)
Shared Regulatory Services	Engage with landlords and lettings agents to improve the energy performance ratings of private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations.(SRS/A011)
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. (SD/A019) (also contributes towards ADP52)
Housing & Building Services	Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark. (HS/A037)
Finance	Work collaboratively with key stakeholders and engage with our communities to identify opportunities including innovative funding approaches to support the decarbonisation of our assets and delivery of major projects. (FS/A028)
Finance	Provide an update on the implementation of the actions within the adopted Carbon Management Plan 2024-2031. (FS/A029)
Finance	Review and revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions. (FS/A030)
Digital	Design and implementation of digital infrastructure that meets the needs of the council using lower energy consumption provision. (DS/A021)
Digital	Design and implement a procurement process that maximises the potential to reduce carbon emissions and energy usage. (DS/A022)

ADP51: Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.

Service Plan	Service Plan Action 2024/25
Legal & Democratic Services	Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan. (LD/A019)
Resources Management & Safeguarding	Review the impact of the use of electric vehicles/ bikes by care staff as part of a pilot scheme. (RMS/A031)
Adult Services	Contribute to the corporate work on reviewing, identifying and progressing opportunities for improving the energy efficiency of our buildings to reduce our carbon footprint. (AS/A036)
Adult Services	Explore sustainable transport alternatives for our service providers to help reduce the carbon footprint of our services. (AS/A037)
Adult Services	Consolidate the hybrid model of working for Adult Services within the context of the Council's new Transformation agenda and the 'Eich Lle'- 'Your Space' project. (AS/A038)

ADP52: Work with our partners to respond to the nature emergency including developing and implementing a new Green Infrastructure Strategy, a Tree Strategy, encouraging biodiversity enhancements on all developments and delivery of the new Biodiversity Forward Plan.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP53: Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, a Preferred Strategy and preparation of a deposit draft of the replacement plan following consultation, and including consideration of the findings of an expert report on the viability of requiring all new dwellings to be zero carbon.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP54: Continue to ensure Section 106 payments from developers are negotiated in areas where development is approved and ensure that we secure the necessary investment in education, sustainable transport, community facilities, arts and culture and challenge developers through legal process when developers do not deliver on commitments to the community.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP55: Contribute to the Welsh Government's 'Towards Zero Waste' National Waste Strategy with a greater focus on the circular economy, recycling and reuse and meet the statutory recycling target of 70% of waste to be used, recycled or composted through effective service delivery and engagement.

Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP56: Develop a ‘pride in our community’ campaign and work with community groups and other partners to take care of the environment, reduce litter and increase opportunities for environmental activities e.g. through growing spaces.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP57: Encourage and support changes to how people travel by increasing opportunities for active travel (walking and cycling) including reviewing how we can change some road use to create more cycle lanes.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

ADP58: Facilitate and support an increase in the network of locally accessible electric vehicle charging points including in Council car parks.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Contributory actions identified below.</i>	
Finance	Support services to explore opportunities to increase the network of locally accessible electric vehicle charging points. (FS/A031)

ADP59: Assist the current Greenlinks Community Transport Service and other community based transport in the Vale by working with the Cardiff Capital Region (CCR) to agree a way forward for the use of electric taxi vehicles that would be provided to the Council by CCR.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified</i>	

ADP60: Work with Welsh Government, Transport for Wales and other partners to help to ensure high quality and timely local public transport services in the context of diminishing national budgets.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified</i>	

ADP61: Implement the Road Surfacing Plan (2022 to 2025) to assist in maintaining the condition of the highway for users including buses, pedestrians and cyclists.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified</i>	

ADP62: Develop more sustainable transport options for the Council’s vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Level 2 Healthy Travel Charter.	
Service Plan	Service Plan Action 2024/25
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Contributory actions identified below.</i>	
Human Resources & Organisational Development	Explore further opportunities beyond cycle to work to support staff around active travel. (HR/A018)

ADP63: Work with Cardiff Capital Region and partners to develop and implement a Vale Local Area Energy Plan (LAEP) to help shape a future energy system.

Service Plan	Service Plan Action 2024/25
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Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

ADP64: Invest in carbon reduction measures across our building assets including the school estate with the continued use of Salix and other grant opportunities such as Low Carbon Heat Grant.

Service Plan	Service Plan Action 2024/25
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Finance	Apply for any available grant opportunities to support carbon reduction across our building estates. (FS/A032)
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ADP65: Progress work to reduce the environmental impact of our housing stock by ensuring all new council house building achieves a minimum A rating for energy performance and meets the new WHQS 23 standards whilst retrofitting the existing council housing stock by taking a 'fabric first' approach and utilising appropriate technology to improve thermal efficiency.

Service Plan	Service Plan Action 2024/25
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Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee. No contributory actions identified.

ADP66: Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.

Service Plan	Service Plan Action 2024/25
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Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

ADP67: 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 2024/25
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Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

Corporate Performance and Resources Scrutiny Committee

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target setting		Rationale for target	Scrutiny Committee
											Target 2024/25	Direction of travel (Proposed target compared to 2022/23 performance)		
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions.														
CPM/118	Percentage of Annual canvass returns (including secondary checks).	Local	Rachel Starr-Wood	Corporate Resources	New PI for 2020/21	No Target	95	97	No Target	N/A	95	↓	The target is consistent with responses rates we've had in previous years.	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	Gemma Jones	Corporate Resources	100%	100%	100%	99%	100%	N/A	100%	↑	Maintain as target is already at 100%.	Corporate Performance and Resources
CPM/008 (CPM/215)	Spend against approved Council capital programme.	Local	Gemma Jones	Corporate Resources	100%	75%	75%	98%	75%	N/A	75%	↓	Reasonable target as this allows for changes during the year, but does require a more realistic programme to be approved by the Council in March 2024.	Corporate Performance and Resources
CPM/009 (CPM/216)	Performance against savings targets.	Local	Gemma Jones	Corporate Resources	100%	100%	100%	100%	100%	N/A	100%	↔	Essential to have a 100% target, there is a greater level of savings required in 2024/25 compared to the past couple of years.	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/015 (CPM/001)	Customer enquiries to C1V resolved at first contact.	Local	Tony Curliss	Tony Curliss	78%	70%	70%	86.96080002	80	N/A	80%	↓	Although target was exceeded in previous years, increasing take up of online services by residents for high volume, low complexity transactions will result in C1V dealing with more complex enquiries which need support from specialists and professionals in other services.	Corporate Performance and Resources
CPM/016 (CPM/223)	Percentage of Corporate complaints dealt with within target timescales.	Local	Tom Bowring	Tony Curliss	56%	75%	75%	52%	75%	N/A	65%	↓	Target has been consistently missed over a number of years and the direction of travel for this performance area has been downward. Reducing target to a more achievable level in the short term as part of longer term effort to improve performance.	Corporate Performance and Resources
CPM/014 (CPM/002)	The percentage of customers who are satisfied with access to services across all channels.	Local	Tony Curliss	Tony Curliss	98%	98%	98%	N/A	80%	N/A	80%	↔	Implementation of new CRM in Customer Relations health allowing for a more complete picture of satisfaction across all interaction channels to be assessed for the first time. Retaining current target as a baseline.	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/119	Increase in number of people registered to vote anonymously e.g. victims of Domestic violence, homeless people	Local	Rachel Starr-Wood	Corporate Resources	New PI for 2020/21	N/A	15	14	No Target	N/A	N/A	No Target	Working This is consistent with responses rates we've had in previous years.	Corporate Performance and Resources
CPM/022 (CPM/077)	Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	Local	Tom Bowring	Rob Jones	3.36%	3.00%	3.80%	3.80%	No Target	N/A	3.80%	↔	This is an incremental increase towards a long term target of 4.5% which is the proportion of citizens in the Vale who are Black, Asian and minority ethnic.	Corporate Performance and Resources
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050														
CPM/027 (CPM/180)	Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	Local	Tom Bowring	Nicola Hinton/ Elyn Hannah	0%	No Target	3.64%	N/A	3.64%	N/A	N/A	N/A	Not provided	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/030 (CPM/210)	Employee turnover (voluntary).	Local	Tracy Dickinson	Corporate Resources	8.39%	5.35%	8.04%	4.12%	8.00%	4.59%	10.00%	↓	Generally a turnover figure of between 8 and 12% is healthy, we have given a mid figure of 10%	Corporate Performance and Resources
CPM/031 (CPM/211)	Percentage of #itsaboutme and #itsaboutus completed	Local	Tracy Dickinson	Corporate Resources	95%	95%	95%	95%	95%	N/A	95.00%	↔	To retain positive performance in this area. Unlikely to ever have a 100% due to absence, etc. However any less would devalue the scheme.	Corporate Performance and Resources
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.	Local	Tracy Dickinson	Corporate Resources	10.51	8.59	11.35	0.05	10.75	4.43	10.75	↔	Target reflects sector benchmarks in this area. Even though Sickness rates are decreasing overall, 10.75 is still likely to be lower than our end of year sickness rate by FTE, so it will remain for 2024/25	Corporate Performance and Resources

PI Ref	PI description	Local/ National	PI Owner	Directorate	2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target setting		Rationale for target	Scrutiny Committee
											Target 2024/25	Direction of travel (Proposed target compared to 2022/23 performance)		
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	3.20	No Target	No Target	3.97	No Target	1.17	3.23	New Target	Based on 30% absence of total FTE figure.	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	7.31	No Target	No Target	8.94	No Target	3.27	7.52	New Target	Based on 70% absence of total FTE figure.	Corporate Performance and Resources
CPM/152	Percentage of staff exiting the organisation during the year: initiated by the employer. E.g. Dismissal, Tupe Out, Mutually agreed termination.	Local	Tracy Dickinson	Corporate Resources	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	2.50%	2.79%	2.50%	↔	Target reflects sector benchmarks in this area. The rate for involuntary redundancy remains low, due to the budget constraints in 24/25 we are likely to exceed this rate by the end of year	Corporate Performance and Resources
CPM/145	Percentage of staff recruited compliant with safer recruitment procedures.	Local	Jason Redrup	Learning & Skills	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	100%	N/A	98%	New Target	Reported as part of Safer Recruitment monitoring.	Learning and Culture Healthy Living and Social Care Corporate Performance
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	No Target	70.66%	65%	N/A	65%	↔	65% is recognised as a good target for an engagement index in public sector organisation. It wouldn't make sense for us to set a target that was different to external trends	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/153	Percentage of Chief Officer Performance completions	Local	Tracy Dickinson	Corporate Resources	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	95%	N/A	95%	N/A	Establishing baseline performance in 2023/24. Working towards achieving 95% target and will retain this performance for 2024/25. Unlikely to ever have a 100% due to absence, etc. However any less would devalue the scheme.	Corporate Performance and Resources
CPM/122	Percentage of cabinet items with scrutiny input	Local	Debbie Marles (KB updater)	Corporate Resources	New PI for 2020/21	N/A	30.10%	44.60%	N/A	N/A	N/A	N/A	Measure is reported annually however not appropriate to set a target.	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	N/A	69.60%	50%	N/A	N/A	N/A	N/A	Measure is reported annually however not appropriate to set a target.	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	2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target setting		Rationale for target	Scrutiny Committee
											Target 2024/25	Direction of travel (Proposed target compared to 2022/23 performance)		
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/166	Total number of staff on formal recognised qualifications (apprenticeships, personal learning accounts, etc) within the authority during the year.	National	Tracy Dickinson	Corporate Resources	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	N/A	N/A	No Target	New PI for 2024/25	Impossible to provide a target as we are dependant on the qualifications being supported through WG, which we are unable to influence.	Corporate Performance and Resources
CPM/165	Percentage of C4W+ people engaged against target	Local	Mark Davies	Learning & Skills	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	N/A	80.60%	100.00%	N/A	This measure needs to be changed to an annual measure to reflect that engagements vary throughout the year. The target has been set as an annual target at 100% to reflect that despite a reduction in WG funding we continue to perform very well in terms of engaging more C4W+ people.	Learning and Culture
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	No Target	No Target	No Target	10	No Target	11	No Target	N/A	Impossible to provide a target as we are dependant on the qualifications being supported through WG, which we are unable to influence.	Corporate Performance and Resources

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

											Target setting	Scrutiny Committee
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PI Ref	PI description	Local/ National	PI Owner	Directorate	2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target setting		Rationale for target	Scrutiny Committee
											Target 2024/25	Direction of travel (Proposed target compared to 2022/23 performance)		
PI Ref	PI description	Local/ National	PI Owner	Directorate	2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target 2024/25	Direction of travel (Proposed target compared to 2022- 23 performance)	Rationale for target	
WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.														
CPM/097 (CPM/006)	Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	Local	Lorna Cross	Corporate Resources	3%	3%	3%	N/A	3%	N/A	3%	↔	Aligns with the target in the current carbon management plan.	Corporate Performance and Resources Environment and Regeneration
CPM/098 (CPM/153)	Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	Local	Matt Bowmer	Corporate Resources	3%	3%	3%	N/A	3%	N/A	3%	↔	Aligns with the target in the current carbon management plan.	Corporate Performance and Resources Environment and Regeneration
CPM/100 (CPM/154)	Percentage of Council street lights that are LED.	Local	Nathan Thomas	Environment & Housing	80.00%	90%	90%	91%	95%	N/A	95%	↔	This is a realistic target. Current figures showing we are at 93.1% conversion to LED. The remaining quantity of non-LED lanterns are of heritage style which the team are in the process of quoting for. Structural tests need to be completed on the lighting columns before new LED lanterns are installed and the testing is in hand for early 2024.	Corporate Performance and Resources Environment and Regeneration
WO4.2 Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.														
CPM/101 (CPM/221)	Number of assets transferred to the community.	Local	Matt Bowmer	Corporate Resources	1	1	1	0	1	N/A	N/A	N/A	Performance in this area is dependent on the number of requests received in any one year.	Corporate Performance and Resources
WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.														
CPM/108 (CPM/159)	Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	Local	Adam Sargent	Environment & Housing	17101.05	172000m2	250,000	312403.38	No Target	N/A	5%	↔	Primary aim is to ensure the modifications to the grass contract are now embedded / functioning (areas may convert back to regular grass regime if areas not "working as wilder areas"). Target to now be measured in percentage instead of setting a specific meterage.	Corporate Performance and Resources Environment and Regeneration
WO4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed.														
CPM/109 (CPM/013)	The Cleanliness Index	Local	Colin Smith	Environment & Housing	69.00%	69%	69%	N/A	69%	N/A	69%	↔	A reduction in service standards in 2024/25 will have an impact on cleanliness levels but the service area will aspire to match existing levels with less resources.	Corporate Performance and Resources Environment and Regeneration
CPM/112 (CPM/031)	Percentage of people satisfied with cleanliness standards.	Local	Colin Smith	Environment & Housing	No Target	65%	No target	N/A	66%	N/A	66%	↔	The service area aims to maintain this standards following service reductions by reviewing schedules and work programmes to ensure performance is maximised as much as possible.	Corporate Performance and Resources Environment and Regeneration
PAM/035	Average number of working days taken to clear fly-tipping incidents	Local	Colin Smith	Environment & Housing	3days	3 days	2 day	N/A	15	N/A	2	↑	The service area aims to maintain this high standard and continue to exceed the Welsh average.	Corporate Performance and Resources Environment and Regeneration
CPM/110 (CPM/014 (PAM/010))	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	Local	Colin Smith	Environment & Housing	98.00%	98%	98%	100%	98%	N/A	98%	↔	The service area expects to maintain this high standard during 2024/25.	Corporate Performance and Resources Environment and Regeneration
WO4.6 Provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment.														
PAM/030 (WMT/009b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	Local	Colin Smith	Environment & Housing	65.00%	70%	70%	67.81907	71%	N/A	71%	↔	The service area has a statutory duty to achieve a recycling rate of 70%. The service is aspiring to achieve a rate above this.	Corporate Performance and Resources Environment and Regeneration
CPM/116 (CPM/146 (PAM/043))	Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	Local	Colin Smith	Environment & Housing	210kg	115kg	150kg	128.6kg	160kg	N/A	155kg	↓	The service area is targeting a rate above the Welsh average to help achieve its challenging 70% recycling target in 2024/25.	Corporate Performance and Resources Environment and Regeneration

PI Ref	PI description	Local/ National	PI Owner	Directorate	2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target setting		Rationale for target	Scrutiny Committee
											Target 2024/25	Direction of travel (Proposed target compared to 2022/23 performance)		
WO4.8 Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.														
CPM/117 (CPM/164)	Number of beach awards achieved	Local	Colin Smith	Environment & Housing	6	6	6	N/A	5	N/A	5	↔	The service aims to maintain the same level of awards in 2024/25.	Environment and Regeneration

Corporate Performance and Resources

Proposed New PIs for 2024/25

Well-being Objective 1: To work with and for our communities					
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	Scrutiny Committee
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions.					
New 2024/25	Percentage of residents that slightly or strongly agree that the Vale of Glamorgan council acts in the interest of local residents.	Local	Rob Jones	Taken from Life in the Vale Survey	Corporate Performance & Resources
New 2024/25	Percentage of residents who have attended a council meeting or watched one online.	Local		Taken from Life in the Vale Survey	Corporate Performance & Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future					
New 2024/25	Council Tax Collection - median against all Welsh authorities	Local	Sue Jones	Collection rates slow to recover after Covid. Collection Rate in the Council Tax Base is 97.1% and is the level at which collection is likely to be for 2023/24. Target is to increase by 0.5% in 2024/25 and a further 0.4% the following year giving collection rates of (97.6% and 98.0% respectively which should take the Vale to top decile. The Council has high levels of old debt which presents a write off risk. Targets are set across the agile profile and service.	Corporate Performance & Resources
New 2024/25	Percentage of customer contacts with the Council using digital channels.	Local	Nickki	Propose an initial target of 60% because we may see channel shift from phone, in person and email to digital channels.	Corporate Performance & Resources
New 2024/25	Spend on Agency Staff	Local	Leanne Delaney	Spend on agency staff spend through Matrix only - on off cotract agenxt spend would be included in these figures	Corporate Performance & Resources
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud					

New 2024/25	Percentage of Ombudsman complaints upheld against the Council (including Social Services).	Local	Tony Curliss	As number of complaints referred to the PSOW varies from year to year it may be more useful to assess the percentage of cases upheld? Replaces CPM/017 whhic reports the number of complainst upheld.	Corporate Performance & Resources
New 2024/25	Percentage residents satisfaction with how their complaint has been dealt with overall.	Local	Tony Curliss	Satisfaction with complaints will inform improvements in the process.	Corporate Performance & Resource

WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.

New 2024/25	Percentage of Council employees from Black Asian, and minority ethnic communities (representative of the local population profile).	Local	Leanne Delaney	This is currently reporing on a quarterly basis as part of the anti racism dashbaord.	Corporate Performance & Resource
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WO1.6 Support the development and wellbeing of our staff and recognise their contribution to the work of the Council.

New 2024/25	Percentage of staff who retired during the year through ill health.	Local	Leanne Delaney	This is already being reported currently on a monthly basis on Turnover figures	Corporate Performance & Resource
New 2024/26	Percentage of staff who retired during the year that took early retirement	Local	Leanne Delaney	This is already being reported currently on a monthly basis on Turnover figures	Corporate Performance & Resource

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

PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
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WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, education, training and employment. benefits,

New 2024/25	Percentage of residents agreeing that the council is doing enough to support residents through the cost of living crisis.	Local	Robert Jones	To capture the impact of the Council's work towards the critical challenges.	Corporate Performance & Resources Homes & Safe Communities
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Well-being Objective 4: To respect, enhance and enjoy our environment

PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
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WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.

New 2024/25	Percentage of residents who agree that the council is doing enough to address the climate emergency.	Local	Robert Jones	To capture the impact of the Council's work towards the critical challenges. User perspective data taken from Let's Talk Survey 2023	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Volume of EV charges through the use of our EV fleet (in kWh)	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Total Photovoltaic (PV) installed (kW per year) within Council Housing.	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Total Air Source Heat Pump (ASHP) installed (kW per year) within Council Housing.	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Total Photovoltaic (PV) installed (kW per year): Council buildings and assets	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Total Air Source Heat Pump (ASHP) installed (kW per year): Council buildings and assets.	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Percentage of sites with water Automatic Meter Reading (AMR): Council buildings and assets	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration

New 2024/25	Overall carbon emissions (in Kg CO2)	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Overall carbon emissions from fleet (in Kg CO2)	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Overall carbon emissions from supply chain (in KG CO2)	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Overall carbon emissions from our buildings (in Kg CO2)	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Overall carbon emissions from commuting (in KG CO2)	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration
New 2024/25	Overall carbon emissions from land use (in KG CO2)	Local	Lorna Cross	To demonstrate progress against carbon reduction commitments as aligned to project zero.	Corporate Performance & Resources Environment & Regeneration

Proposed Deletions 2024/25

Proposed Deletions 2024/25

PI Ref	PI Description	Local /National	Owner	Rationale for Deletion	Scrutiny Committee
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions.					
CPM/001 (CPM/086)	Average daily reach of Vale of Glamorgan Life Facebook page	Local	Robert Jones	We've had these for a long time. Measuring reach is a now a very outdated metric and with ever more frequent changes to the algorithms that determine performance on each platform one where it is very difficult for us to achieve a consistent level of performance.	Corporate Performance & Resources
CPM/002 (CPM/084)	Average daily impressions achieved by @VOGCouncil Twitter account	Local	Robert Jones	We've had these for a long time. Measuring reach is a now a very outdated metric and with ever more frequent changes to the algorithms that determine performance on each platform one where it is very difficult for us to achieve a consistent level of performance.	Corporate Performance & Resources

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

WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of

CPM/107 (CPM/197)	Number of Green Flag Parks.	Local	Adam Sargent	Proposed deletion given financial and capacity challenges.	Corporate Performance & Resources Environment & Resources
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