

Meeting of:	Healthy Living and Social Care Scrutiny Committee
Date of Meeting:	Tuesday, 07 March 2023
Relevant Scrutiny Committee:	Healthy Living and Social Care
Report Title:	Service Level Activities and Performance Targets to Deliver the Vale of Glamorgan Council's Annual Delivery Plan 2023/2024
Purpose of Report:	To seek Members' endorsement of the priority actions as reflected in Service Plans and proposed service performance targets for the period 2023/2024 that will deliver the Council's Annual Delivery Plan (ADP) within the remit of the Committee.
Report Owner:	Lance Carver, Director of Social Services
Responsible Officer:	Tom Bowring, Director of Corporate Resources
Elected Member and Officer Consultation:	The Council's Annual Delivery Plan 2023/2024 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have sought input from Members via scrutiny committees, key partners, residents and staff on the development of the Annual Delivery Plan and our Well-being Objectives. This report provides an opportunity for scrutinising planned service level activities (as outlined in Service Plans) and performance targets to deliver the Annual Delivery Plan 2023/24.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> The report presents the planned service activities (as outlined in Service Plans) and associated performance targets within the remit of this Scrutiny Committee. These set out the specific areas of focus associated with the delivery of the Council's Annual Delivery Plan for 2023/2024 as aligned to our four Corporate Plan Well-being Objectives. Progressing the Annual Delivery Plan will help meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFGE). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale citizens. In line with our statutory duties we continually review the relevance of our Well-being Objectives. As a result, going forward into 2023/2024, we are assured that our Corporate Plan 	

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

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

Recommendations

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

Reasons for Recommendations

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

1. Background

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

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

Service Plans 2023/2024

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

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

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

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

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

Annual Performance Calendar

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

2. Key Issues for Consideration

Vale of Glamorgan Annual Delivery Plan 2023/2024

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

Service Plans 2023/2024

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

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

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

- 2.14 The Council has a long-standing commitment to continuously improve the services it provides to citizens of the Vale of Glamorgan and despite significant ongoing resource challenges, continues to establish challenging but realistic

service performance targets that are commensurate with the available level of resource.

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

activities to demonstrate progress in achieving our Annual Delivery Plan commitments and the Corporate Plan Well-being Objectives.

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

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

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

4. Climate Change and Nature Implications

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

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

5. Resources and Legal Considerations

Financial

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

Employment

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

Legal (Including Equalities)

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

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

6. Background Papers

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

[Annual Delivery Plan 2023/24](#)

[Service Plans 2023/24](#)

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

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

Service Plan contributions to the Annual Delivery Plan (2023-24) commitments and Corporate Plan (2020-25) Well-being Objectives as aligned to the remit of Healthy Living and Social Care Scrutiny Committee

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

Our Corporate Plan commitments:
<ul style="list-style-type: none"> • Improve how we involve, engage and communicate with others about our work and decisions • Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future • Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud • Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers • Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050 • Support the development and well-being of our staff and recognise their contribution to the work of the Council • Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles

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

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

ADP1: Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.

Service Plan	Service Plan Action 2023/24
Resource Management and Safeguarding Services	Develop WCCIS in line with our internal and national work programme to maximise benefits of the system for the purpose of performance, efficiency and management of resources.

ADP2: Make efficient and effective use of assets by reviewing the council's estate including office accommodation and key sites

Service Plan	Service Plan Action 2023/24
Adult Services	Contribute to the development and implementation of proposals for our new operating model that includes the rationalisation of our physical office use. To maximise our use of resources to best meet the needs of our citizens.
Adult Services	Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating services.
Adult Services	Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.
Children and Young People Services	Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.
Children and Young People Services	Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.
Resource Management and Safeguarding Services	Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.
Resource Management and Safeguarding 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.
Resource Management and Safeguarding Services	Work with colleagues, health partners and Third sector partners and private sector to maintain corporate compliance of property assets.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Adult Services	Enhance proactive recruitment to Adult Placement Service hosts.
Adult Services	Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members.
Adult Services	Continue to develop capital opportunities which could provide better more local services while reducing ongoing revenue costs.
Children and Young People Services	Work in collaboration with our Third Sector partners to maximise and further develop the use of children's residential provision across the Vale to ensure sufficiency of placements and achieve financial savings.
Children and Young People Services	Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand.
Children and Young People Services	Continue to strengthen Early Help pathway from South Wales Police for all early intervention notifications to support families in need of early support and prevent escalation to Children's Services 'front door.'
Children and Young People Services	Continue to work in partnership with Cardiff & Vale University Health Board to promote early help for families through ongoing development of the Emotional Health and Wellbeing Single Point of Access (SPOA) for children and young people and access to services through outreach opportunities in communities including schools and GP practices.
Children and Young People Services	Lead on the Division's response to managing increased levels of demand and complexity across the remit of family support.
Children and Young People Services	Work in partnership with health and our legal services colleagues to ensure the application of continuing care guidance meets the needs of children and young people with continuing care needs.
Children and Young People Services	Review the process and application of legal gateway to ensure it effectively supports decision making.
Children and Young People Services	In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan.
Resource Management and Safeguarding Services	Implement capacity improvements across the commissioning and contracting teams.
Resource Management and Safeguarding Services	Review the quality assurance tool to monitor delivery of the joint regional contract for residential care.
Resource Management and Safeguarding Services	Develop a mechanism to be used by commissioning team based on information from providers and national forums to support the early settlement of uplift fees to encourage confidence in the market in partnership with Cardiff and Vale UHB.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Resource Management and Safeguarding Services	Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity.
Resource Management and Safeguarding Services	Implement our quality assurance framework to support the Reshaping programme for Social Services.
Resource Management and Safeguarding Services	Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management.
Policy & Business Transformation Service	Work with Social Services to review Telecare services.
Policy & Business Transformation Service	Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector.

ADP4: Revise our procurement practices to ensure value for money to ensure our activities contribute to the local economy, support work around climate change and deliver community benefits	
Service Plan	Service Plan Action 2023/24
Resource Management and Safeguarding Services	Develop future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction. (Also aligns to ADP43)
Resource Management and Safeguarding Services	Implement the requirements of the Council's new procurement policy in the context of social care commissioning.

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.	
Service Plan	Service Plan Action 2023/24
Adult Services	Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape.

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.

Service Plan	Service Plan Action 2023/24
Adult Services	Ensure Adult Services inform the local training team of their training needs to develop their workforce skills so they are 'fit for the future'
Adult Services	Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways.
Adult Services	Progress our capacity planning workstream to progress new/innovative ways of addressing recruitment/retention challenges across the service.
Adult Services	Further develop 'Grow our own' Social Work schemes within Adult Services and enhance Approved Mental Health Practitioner course recruitment to support retention and succession planning.
Children and Young People Services	Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services.
Resource Management and Safeguarding Services	Develop and deliver a series of digital literacy sessions with residential care staff to enhance their digital skills. (Also aligns to ADP1)
Resource Management and Safeguarding Services	Continue to progress and implement capacity planning workstream priorities with new and innovative ways of addressing recruitment/retention challenges across the Division. (Also aligns to ADP3)
Resource Management and Safeguarding Services	Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape.
Resource Management and Safeguarding Services	Further develop the role and function of the local training team to enable RMS to develop their workforce skills so they are 'fit for the future'
Resource Management and Safeguarding Services	Review and embed the effectiveness of the 'Fast Track to Care' programme.
Resource Management and Safeguarding Services	Continue to keep under review capacity and resource challenges within safeguarding teams.

ADP6: Work with voluntary and community organisations to deliver and shape local services, encourage people to get more involved in their local communities and support them to seek funding.

Service Plan	Service Plan Action 2023/24
Adult Services	Continue to passport funding to our Third Sector partners to support citizens impacted by the cost-of-living crisis.
Resource Management and Safeguarding Services	Explore the options for developing micro and community enterprises.
Resource Management and Safeguarding Services	Implement and support the delivery plan of the unpaid carers charter.

ADP7: Work with partners in the private sector to help deliver service innovation and new sources of investment and expertise

Service Plan	Service Plan Action 2023/24
No actions	

ADP8: Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.

Service Plan	Service Plan Action 2023/24
Adult Services	Strengthen our approach to service user involvement and the 'lived experience' through our engagement work to inform how we plan, develop and deliver services.
Children and Young People Services	Continue to embed the 'Developing Services Together' under the 'Building on Strengths' approach to enhance engagement with children, young people and families.
Resource Management and Safeguarding Services	Enhance our mechanisms for identifying and monitoring areas of improvement arising from engagement work.
Resource Management and Safeguarding Services	Explore and implement methodologies for enhancing service user engagement and participation in shaping service design/delivery.
Resource Management and Safeguarding Services	Strengthen our approach to service user involvement and the 'lived experience' through our engagement work to inform how we plan, develop and deliver services.

ADP9: Support increasing numbers and a greater diversity of young people to be engaged in a wider range of participation opportunities to enable equity and diversity in decision making within the Council.

Service Plan	Service Plan Action 2023/24
No actions	

ADP10: Hold climate and nature emergency community conversations involving different stakeholder groups to shape our plans and activities and encourage positive behaviour change

Service Plan	Service Plan Action 2023/24
No actions	

ADP11: Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity

Service Plan	Service Plan Action 2023/24
Adult Services	Review our data sets to assess and improve how we are capturing data on our service users with protected characteristics.
Adult Services	Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.
Adult Services	Undertake a review of the makeup of our workforce to ensure we enhance the recruitment of a diverse workforce that is reflective of our population and support existing staff to access the Council's Diversity networks.
Adult Services	Continue to work with colleagues to further enhance development of an in-house programme of support for employment opportunities.
Resource Management and Safeguarding Services	Review our data sets to assess how we are capturing data on our service users with protected characteristics.
Resource Management and Safeguarding Services	Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.

ADP12: Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP)

Service Plan	Service Plan Action 2023/24
Adult Services	Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.
Children and Young People Services	Build on the linguistic skills of the CYPS Division to support roll out the next stage of the Welsh Language Strategy.
Resource Management and Safeguarding Services	Increase the numbers of RMS staff enrolled on Welsh language courses to enhance their bilingual skills.

ADP13: Work in partnership as part of the Armed Forces Covenant to support members of the armed forces, veterans, family members and widow or widowers.

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

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

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

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

ADP15: Work in partnership with the Central South Consortium Joint Education Service to ensure schools are effectively supported to maximise outcomes for all learners.	
Service Plan	Service Plan Action 2023/24
No actions	

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

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

ADP18: Support our schools to minimise exclusions and enhance attendance recognising the long-term impacts of COVID-19 and the cost of living crisis.

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

Service Plan	Service Plan Action 2023/24
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No actions	
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ADP20: Review and revise our core support service offer to schools, including IT, HR, cleaning, building services and waste services.

Service Plan	Service Plan Action 2023/24
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No actions	
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ADP21: Work with others including key businesses, not for private profit organisations and charities to support employment and the development of skills for the future including the delivery of initiatives and paid opportunities within the Council for apprenticeships, training and employment.

Service Plan	Service Plan Action 2023/24
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No actions	
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ADP22: Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the transport interchange for Barry and major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.

Service Plan	Service Plan Action 2023/24
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No actions	
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ADP23: Take a place making approach to regeneration and maximise the use of external funding such as Welsh Government Transforming Towns and UK Government Shared Prosperity funding to support sustainable economic growth and communities across the Vale.

Service Plan	Service Plan Action 2023/24
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No actions	
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ADP24: Work collaboratively to develop and implement Vale wide strategies that promote new employment space and support local businesses, tourism, social enterprises and communities and support environmental and economic priorities.

Service Plan	Service Plan Action 2023/24
No actions	

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

Our Corporate Plan commitments:

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

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

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

Service Plan	Service Plan Action 2023/24
Adult Services	Embed our approach to signposting and how we undertake assessments being mindful of the impact of Cost of Living on our citizens.
Adult Services	Work with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation.(Also aligned to ADP29)
Children and Young People Services	Continue to support delivery of the cost-of-living/poverty response across the Council.

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

Service Plan	Service Plan Action 2023/24
Resource Management and Safeguarding Services	Continue to support delivery of key cost-of-living/poverty initiatives across the council to address food/period poverty.
Standards & Provision	Work in partnership to develop Community Focused Schools as part of an inclusive approach to tackling the impact of poverty and the cost of living crisis on children and young people's educational attainment and well-being.

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

Service Plan	Service Plan Action 2023/24
Adult Services	Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).
Resource Management and Safeguarding Services	Review and enhance current information on Staffnet, DEWIS and public facing website.
Shared Regulatory Services	Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation. (Links to ADP/36)

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

Service Plan	Service Plan Action 2023/24
Shared Regulatory Services	Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service Plan and Food and Feed Law Service Plan.

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

Service Plan	Service Plan Action 2023/24
No actions	

ADP29: Work in partnership with the Public Services Board to address health inequities, promote vaccination and screening and to implement the Move More, Eat Well Plan with a particular focus on reaching people in our more deprived communities.	
Service Plan	Service Plan Action 2023/24
Adult Services	Continue to be an active partner in the Pan Cluster Planning group to support the identification and meeting the needs of our population as outlined in the Population Needs Assessment.
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).
Neighbourhood Services & Transport	Continue work in partnership with the Public Services Board to implement the Move More, Eat Well Plan, ensuring planned activities for 2023/24 reflect the impact of the cost of living challenges facing our residents. . (Also aligns to ADP/25)

ADP30: Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development and arts and cultural services with a focus on tackling inequalities, the promotion of health and well-being and areas where there have previously been low participation rates.	
Service Plan	Service Plan Action 2023/24
Neighbourhood Services & 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. (Also aligns to ADP/25)
Neighbourhood Services & 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. (Also aligns to ADP/25)
Neighbourhood Services & Transport	Deliver the “Review of Outsourced Leisure Services” action plan in response to the review of leisure services. (Also aligns to ADP/25)
Neighbourhood Services & Transport	Progress work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.
Neighbourhood Services & Transport	Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events.

ADP31: Continue to diversify the offer from our libraries in their role as hubs within the community.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP32: Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in particular through the Regional Partnership Board and by working through the Vale Alliance to develop and implement more integrated models of care including meeting accommodation needs.

Service Plan	Service Plan Action 2023/24
Adult Services	Continue to enable safe discharges from hospital models of care which provide choice and control for service users. (Also aligns to ADP33)
Adult Services	Extend the local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs.
Adult Services	Progress the development of the Alliance Model.
Adult Services	Review the Vale Integrated Fall Service pilot in relation to St John's Ambulance service to evaluate the personal outcomes and cost benefits to health and social care.
Adult Services	Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.
Adult Services	Review our intermediate care services to ensure we are fully aligned to health services.
Adult Services	With citizens, health and third sector partners, review the Joint Commissioning Strategy for Adults with a Learning Disability 2019-2024 to determine whether the current strategy should be extended beyond 2024.
Adult Services	Contribute to Cardiff and Vale Mental health Directorate Service and Operational Development agenda.
Policy & Business Transformation Service	Contribute to development of the Vale Alliance and Wellbeing Matter Service.
Sustainable Development	Work with colleagues in Social Services, Housing, the Health Board and PSB to establish existing areas of need and deliver an RLDP strategy that responds to those needs.

ADP33: Refocus the way domiciliary care is provided to enhance the individual's voice and control over their care arrangements through the expansion of 'Your Choice'.

Service Plan	Service Plan Action 2023/24
Adult Services	Continue to enhance opportunities to ensure that conversations between our social care staff and citizens and providers identify and co-produce personal outcomes.
Adult Services	Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme.
Resource Management and Safeguarding Services	Continue roll out of the Your Choice model in co-ordination with other services including the identification of new providers as part of this phased approach.
Resource Management and Safeguarding Services	Work with partners to explore opportunities to enhance domiciliary care capacity.

ADP34: Work with community leaders/ partners and use the experience gained through the work in Llantwit Major to review and transform the range of support available to older people within their community.

Service Plan	Service Plan Action 2023/24
Adult Services	Work with our partners to take forward actions arising from the Dementia listening project.
Adult Services	Work with our partners to contribute to the development of Dementia/age Friendly Communities.
Resource Management and Safeguarding Services	Support project work in partnership with corporate services, that focuses on reducing social isolation and loneliness to develop an age friendly community in the Western Vale.

ADP35: Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance well-being.

Service Plan	Service Plan Action 2023/24
Children and Young People Services	Embed the 'Building on Strengths' approach to co-productively work with children and their families to improve outcomes and enhance wellbeing. Includes embedding: <ul style="list-style-type: none"> • a shared and accessible language. • the visibility of children, young people and families in individual and service planning. • an evaluation framework.
Children and Young People Services	Continue to embed the 'Developing Services Together' under the 'Building on Strengths' approach to enhance engagement with children, young people and families.
Children and Young People Services	Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach.(Also aligns to ADP11)

ADP36: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.

Service Plan	Service Plan Action 2023/24
Adult Services	Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.
Children and Young People Services	Contribute to the safeguarding agenda, by delivering CYPS' elements of the Corporate Safeguarding Group Work Plan.
Resource Management and Safeguarding Services	Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.
Resource Management and	Continue to support delivery of the Social Services elements of the Corporate Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.

ADP36: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.	
Service Plan	Service Plan Action 2023/24
Safeguarding Services	
Policy & Business Transformation Service	Contribute to the work of the Corporate Safeguarding group and its associated work plan.
Strategy, Community Learning and Resources	Contribute to the safeguarding agenda, by delivering Strategy Community Learning & Resources elements of Safeguarding work.
Additional Learning Needs & Wellbeing	Contribute to the delivery of the Corporate Safeguarding Plan and work with schools to ensure compliance.
Additional Learning Needs & Wellbeing	Continue to embed an understanding of safeguarding procedures and assessment and decision-making practices through self-evaluation reviews and provision of multi-agency training to support schools and key partners to safeguard and promote the well-being of learners.
Additional Learning Needs & Wellbeing	Work with schools to ensure learning from self-evaluation and practice reviews at both the local and national level inform their safeguarding practice.
Shared Regulatory Services	Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan.
Sustainable Development	Contribute to the safeguarding agenda, by delivering the Sustainable Development elements of the Corporate safeguarding Group Work Plan.
Legal & Democratic Services	Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan.

ADP37: Work with partners to promote and enhance community safety including priorities for positive social cohesion and community protection ensuring that we safeguard and support those who are most vulnerable including work on domestic violence, sexual violence and serious violence.	
Service Plan	Service Plan Action 2023/24
No actions	

ADP38: Work with partners to implement the Youth Offending Service Post Inspection Action Plan to enhance young people's outcomes.	
Service Plan	Service Plan Action 2023/24
Children and Young People Services	Work with partners to implement the Youth Offending Service Post Inspection Action Plan to enhance young people's outcomes.

ADP39: Maximise Council house building and acquisition opportunities including 138 new Council homes on six sites throughout the Vale.

Service Plan	Service Plan Action 2023/24
Adult Services	Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing.

ADP40: Implement a Local Housing strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.

Service Plan	Service Plan Action 2023/24
Adult Services	Contribute to the Council's housing strategy and the capital programme to undertake an analysis of need to support future planning and development of suitable accommodation.
Adult Services	Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing.
Adult Services	Contribute to a cross-Directorate review of the adaptations service to produce an Adaptations Policy and establish a joint team.

ADP41: Produce an Older Persons Housing Strategy to secure the best quality of life for older people living in the Vale and to enable older people to live as independently as possible in later life.

Service Plan	Service Plan Action 2023/24
No actions	

ADP42: Work with partners to prevent and reduce homelessness and provide housing and associated support including maximising the use of the homelessness prevention grant to sustain tenancies, expanding the supply of temporary accommodation and minimising the use of bed and breakfast accommodation.

Service Plan	Service Plan Action 2023/24
No actions	

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

Our Corporate Plan commitments:
<ul style="list-style-type: none"> • Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment • Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres • Protect, preserve and where possible enhance our natural and built environment and cultural heritage • Work with the community and partners to ensure the local environment is clean, attractive and well managed • Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure • Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment • Minimise pollution recognising the detrimental impact it may have on the environment and people's well-being • Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses

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

ADP43: Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on energy use, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.	
Service Plan	Service Plan Action 2023/24
Adult Services	Evaluate and implement our hybrid working model across the division as part of the Your Space project.
Adult Services	Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint. (Also aligned to ADP2)
Children and Young People Services	Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.
Resource Management and Safeguarding Services	Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint. (Also aligns to ADP2)
Resource Management and	Explore options for utilising electric vehicles/bikes for use by care staff.

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

Service Plan	Service Plan Action 2023/24
Safeguarding Services	

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

Service Plan	Service Plan Action 2023/24
No actions	

ADP45: Engage with local communities and explore the potential for community energy schemes as part of the Local Area Energy Plan including the potential to use council assets.

Service Plan	Service Plan Action 2023/24
No actions	

ADP46: Improve existing school buildings and deliver new buildings in line with the Sustainable Communities for Learning Programme making them low carbon and ideally zero carbon buildings to operate whenever possible.

Service Plan	Service Plan Action 2023/24
No actions	

ADP47: Deliver near zero carbon, or at a minimum A rated, new Council homes and develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock and to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.

Service Plan	Service Plan Action 2023/24
No actions	

ADP48: Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) including Rhoose and Eglwys Brewis Active Routes.

Service Plan	Service Plan Action 2023/24
No actions	

ADP49: Work with our partners to improve access to public transport through support for socially necessary bus services and the transport infrastructure including delivery of bus stop e-timetable displays and the provision of new bus shelters in Rhoose, Eglwys Brewis, Cogan, Dinas Powys and Barry.

Service Plan	Service Plan Action 2023/24
No actions	

ADP50: In conjunction with the Cardiff Capital Region increase the network of locally accessible electric vehicle charging points including in Council car parks.

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan **Service Plan Action 2023/24**

No actions

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

Service Plan **Service Plan Action 2023/24**

No actions

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

Service Plan **Service Plan Action 2023/24**

No actions

ADP58: Implement the Shoreline Management Plan and the revised Local Flood Risk Management Strategy and work with communities at risk from flooding to develop local solutions.

Service Plan **Service Plan Action 2023/24**

No actions

ADP59: Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.

Service Plan **Service Plan Action 2023/24**

No actions

Healthy Living and Social Care

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations National minimum standards/ statutory targets	Target 2023/24	Target setting		Scrutiny Committee
														Direction of travel (Proposed target compared to 2021/22 performance)	Rationale for target	
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions.																
CPM/005 (AD/001)	The number of contacts for adults received by statutory Social Services during the year.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	5848	5848	No target	No data provided	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.	Healthy Living and Social Care
CPM/006 (CH/002)	The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	2386	4053	No target	1123	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.	Healthy Living and Social Care
CPM/012 (AD/030)	The number of adults who paid the flat-rate charge for care and support or support for carers during the year.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	1134	1552	No target	Annual Measure	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.	Healthy Living and Social Care
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future																
CPM/013 (AD/031)	The total number of adults who were charged for care and support.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	838	3329	No target	Annual Measure	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.	Healthy Living and Social Care
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.																
CPM/026 (CH/053)	The total number of children during the year who received the "Active Offer" of advocacy.	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	Nil Return	76	No target	Annual Measure	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.	Healthy Living and Social Care

Well-being Objective 2: To support learning, employment and sustainable economic growth
No Measures

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations National minimum standards/ statutory targets	Target 2023/24	Target setting		Scrutiny Committee
														Direction of travel (Proposed target compared to 2021/22 performance)	Rationale for target	
WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being																
CPM/064 (CPM/191)	Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	National	Dave Knevett	Environment & Housing	No data available	39.00%	Nil Return	Nil Return	Nil Return	No target	Annual measure	N/A	No target	N/A	No target possible at present	Healthy Living and Social Care
PAM/041	Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks.	National	Dave Knevett	Environment & Housing	New PI for 2018/19	46%	40%	Nil Return	87%	No target	29.20%	N/A	40%	↓	Our job is hard to try and entice people to exercise when they have not done so regularly before. They are referred from a health service which is free to a service they have to pay for. We know cost is a barrier to exercise but yet we still have to charge for the service. Our funders, Public Health Wales have funded us poorly for over 10 years with no increase in grant funding and we have reduced staffing to cover the Vale of Glamorgan with 3.6FTE instructors. We receive over 100 referrals a month that we must contact and try to impress upon them the importance of physical activity and exercise for their own health. This is all done whilst the instructors juggle the normal operations of doing classes, assessments (more like counselling), programmes, admin and data recording as well as dealing with clients queries and questions. The fear of COVID remains with many residents but due to our costs we are also dealing with many issues surrounding the cost of living crisis. This interferes with people's ability to maintain the scheme regularly.	Healthy Living and Social Care
WO3.4 Work in partnership to provide more seamless health and social care services.																

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)	Target setting		Scrutiny Committee
															Rationale for target		
CPM/057 (SSM/019) (PAM/025)	Rate of delayed transfers of care for social-care reasons per 1,000 population aged 75 or over.	National	Lance Carver	Social Services	2.59	2.85	2.5	Data not available/published by WG	Data not available/published by WG	No target	No data available	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
WO3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances.																	
CPM/071 (CH/006)	The total number of new assessments completed for children during the year.	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	Nil Return	472	No target	120	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
CPM/072 (CH/007a)	The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	Nil Return	89	No target	55	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
CPM/073 (CH/019a)	The number of reviews completed within statutory timescales that were: child protection reviews.	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	133	271	No target	156	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
CPM/074 (CH/019b)	The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews).	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	575	650	No target	285	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
CPM/075 (CH/019c)	The number of reviews completed within statutory timescales that were: reviews of children in need of care and support.	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	No data provided	No data provided	No target	Annual Measure	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
CPM/076 (CH/039)	The number of children looked after at 31 st March.	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	no data provided	290	No target	289	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
WO3.6 Provide person-centred care and support to adults in need.																	
CPM/079 (CPM/206)	Percentage of telecare customers satisfied with the telecare monitoring service.	Local	Tom Bowring	Corporate Resources	96.9%	No data available	85%	Nil Return	100%	85%	Annual Measure	N/A	90%	↓	The percentage of telecare customers who are satisfied with the service has exceeded previous targets. However, the service is likely to undergo significant change during 2023/24 with an ambition to aggressively grow the service and this increases the risk of service disruption. A 5% increase in target over last year's target of 85% will be stretching but achievable.		Healthy Living and Social Care
CPM/080 (CA/004)	The total number of carers needs assessments for adults undertaken during the year.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	199	215	No target	64	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
CPM/081 (AD/015b)	The total number of services started during the year where that service is: Domiciliary Care	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	1367	1216	No target	202	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
CPM/082 (AD/015c)	The total number of services started during the year where that service is: Day Care	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	15	69	No target	6	N/A	No target	N/A	It is not always appropriate to set a target for Social Services activity. However, activity figures are closely monitored throughout the year.		Healthy Living and Social Care
WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need																	
CPM/093 (CPM/026)	Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	Local	Phil Chappell	Place	100%	100%	97%	95%	97%	80%	Annual measure	N/A	90%	↓	Position improving after COVID however only 1 remaining contractor on framework		Healthy Living and Social Care

Additional National Performance Indicator Measures

WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)	Target setting	
															Rationale for target	Scrutiny Committee
PAM/042	Percentage of NERS clients whose health had improved on completion of the exercise programme.	National	Dave Knevett	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	Nil Return	30.1	No target	100.00%	N/A	80%	↑	A target of 80% of people gaining health benefit from the scheme would be a phenomenal achievement and is a realistic target for the team to achieve. We will not be able to help ever single person due to the many factors that affect compliance with our programme and health. However, helping 8 out of 10 people is realistic. This is recorded from our paperwork on completion of the 16 weeks of the scheme and reported from our national database.	Healthy Living & Social Care
PAM/017 (LCS/002b)	Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	National	Dave Knevett	Environment & Housing	6,056	11439.44	11368.00	1398.59	6753.34	No target	3399.11	N/A	1000	↓	Target reduced due to on-going impact of COVID.	Healthy Living & Social Care
WO3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances.																
PAM/028	The percentage of assessments completed for children within statutory timescales.	National	Rachel Evans	Social Services	New PI for 16/17	71.76%	65.46%	60%	52.54	85%	58%	N/A	80%	↑	Target based on current Q3 2022/23 and the last 2 years performance and is designed to again be ambitious to challenge the service area to ensure all assessments are completed in a timely manner.	Healthy Living and Social Care
PAM/029	The percentage of looked after children on 31 March who have had three or more placements during the year.	National	Rachel Evans	Social Services	9.80%	8.93%	11.48%	8%	10.7	9%	7%	N/A	9%	↓	This target remains a challenging target given the complex needs of some of our current CLA population	Healthy Living and Social Care

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

No Measures

Healthy Living and Social Care

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

Proposed New PIs for 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
WO1.6 Support the development and wellbeing of our staff and recognise their contribution to the work of the Council.					
New	Percentage of staff recruited compliant with safer recruitment procedures.	Local	Jason Redrup	Safer Recruitment in Education has always been a challenge and this will give the profile it should have.	Healthy Living and Social Care Corporate Performance and Resources

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

Proposed New PIs for 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
WO3.8 Undertake our safeguarding duties to protect people from harm.					
New	Percentage of schools compliant with L1 Safeguarding Training requirements.	Local	Jason Redrup	Need to monitor training compliance more overtly	Healthy Living and Social Care Learning and Culture
New	Percentage of schools compliant with L2 Safeguarding Training requirements.	Local	Jason Redrup	Need to monitor training compliance more overtly	Healthy Living and Social Care Learning and Culture
New	Percentage of staff recruited compliant with safer recruitment procedures.	Local	Jason Redrup	Safer Recruitment in Education has always been a challenge and this will give the profile it should have.	Healthy Living and Social Care Corporate Performance and Resources Learning and Culture
New	Percentage of schools with Designated Safeguarding Governor compliant with training expectations.	Local	Jason Redrup	Key expectation that school DSGs are trained so should be included	Healthy Living and Social Care Learning and Culture
New	Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	Local	Tracy Dickinson	Corporate target, included here will highlight its importance. 95% target	Healthy Living and Social Care Learning and Culture
WO3.6 Provide person-centred care and support to adults in need.					

New	Percentage of care and support plans that were due to be reviewed during the year Of those, the number whose reviews were completed within the statutory timescales	Local	Suzanne Clifton	Measure has been merged as below. Target = 70%. This is an appropriate target which challenges the service to ensure reviews are undertaken within timescale. This target continues the good work of the department and is also above the Welsh average for this measure.	Healthy Living and Social Care
New	Percentage of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales	Local	Suzanne Clifton	Measure has been merged as below. Target = 70%. This is an appropriate target which challenges the service to ensure reviews are undertaken within timescale. This target continues the good work of the department and is also above the Welsh average for this measure.	Healthy Living and Social Care

Proposed Deletions 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being					
CPM/063 (CPM/028)	Number of sports clubs which offer either inclusive or specific disability opportunities.	Local	Dave Knevett	Delete as there is no longer a Disability Sport Officer in place and this post will not be replaced.	Healthy Living and Social Care
WO3.6 Provide person-centred care and support to adults in need.					
CPM/083 (AD/016)	The number of care and support plans that were due to be reviewed during the year	National	Suzanne Clifton	Merge CPM/083 (AD16) & CPM/084 (AD17) to % figure. New measure proposed above.	Healthy Living and Social Care
CPM/084 (AD/017)	The number of care and support plans that were due to be reviewed during the year Of those, the number whose reviews were completed within the statutory timescales.	National	Suzanne Clifton	Merge CPM/083 (AD16) & CPM/084 (AD17) to % figure. New measure proposed above.	Healthy Living and Social Care
CPM/085 (AD/018)	The number of adults supported with direct payments that were due for review during the year.	National	Suzanne Clifton	Merge CPM/085 (AD18) & CPM/086 (AD19) to % figure. New measure proposed above.	Healthy Living and Social Care
CPM/086 (AD/019)	The number of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales.	National	Suzanne Clifton	Merge CPM/085 (AD18) & CPM/086 (AD19) to % figure. New measure proposed above.	Healthy Living and Social Care