

Meeting of:	Healthy Living and Social Care Scrutiny Committee
Date of Meeting:	Tuesday, 05 March 2024
Relevant Scrutiny Committee:	Healthy Living and Social Care
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:	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 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 (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 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 Healthy Living & Social Care 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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
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)
Standards & Provision Service	Strengthen and further develop engagement with children and young people and other partners. (SPS/A001) (also contributes towards ADP2 and ADP17)
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)

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
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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. Contributory actions identified.</i>	
Children & 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. (also contributes towards ADP1)
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. (also contributes towards ADP1)
Resource Management & Safeguarding	Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services. (also contributes towards ADP1)
Resource Management & Safeguarding	Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable and evidence-based practice and informs service improvement. (also contributes towards ADP1)
Neighbourhood Services & Transport	Strengthen our knowledge and understanding of community needs by increasing opportunities for our engagement activities to capture the views of diverse and 'hard to reach' groups and residents that that are not digitally accessible. Engagement programme for 2024/5 includes: <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 Centre customer satisfaction survey by Legacy Leisure. (also contributes to ADP1)

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. No contributory actions identified.</i>	

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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. No contributory actions identified.</i>	

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>Not within Scrutiny Committee remit, 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>	
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)
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)
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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
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)

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 Learning and Culture Committee. Contributory actions identified below.</i>	
Children and Young People Services	Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach. (CS/A005)
Resources Management & Safeguarding	Monitor and improve the recording of data sets to assess how we are capturing data on our service users with protected characteristics and support the work of the Anti-Racist Wales Action Plan. (RMS/A011)
Adult Services	Review 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. (AS/A006) (also contributes towards ADP15)

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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
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>	
Children and Young People Services	Ensure that CYPS staff meet the requirements of the Mwy Na Geiriau and comply with the Welsh Language Standards. (CS/A006)
Resources Management & Safeguarding	Ensure that Social Care staff meet the requirements of the Mwy Na Geiriau and compliance with the Welsh Language Standards. (RMS/A012)
Adult Services	In line with the Welsh Language Standards and Digital Service Standards for Wales, ensure digitalisation of service delivery promotes and enables ease of access bi-lingually. (AS/A008)
Neighbourhood Services and Transport	Progress bi-lingual technology with Legacy Leisure, ensuring digitalisation of service delivery promotes and enables ease of access bi-lingually. (NS/A004)

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
Neighbourhood Services and Transport	Continue to provide free access to leisure centres for armed forces personnel. (NS/A005)
Strategy Community Learning & Resources	Continue to support transient groups of people to ensure their children have access to school places and services that meet their need. (SCL/A023) (also contributes towards ADP43)
Standards & Provision Service	Continue to support delivery of the Armed Forces Delivery Plan to ensure our services children can achieve best possible outcomes. (SPS/A014)
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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. No contributory actions identified.</i>	

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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
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)
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)

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
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)
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
<i>Not within Scrutiny Committee remit, picked up Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
Resources Management & Safeguarding	Establish our future physical office space requirements and how our preferred operating model fits. (RMS/A018)
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
<i>Not within Scrutiny Committee remit, picked up Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
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)
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
<i>Not within Scrutiny Committee remit, picked up Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
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)
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)
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)

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	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)
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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. No contributory actions identified.</i>	

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:

- 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 by Learning and Culture Committee. No contributory actions identified.</i>	

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
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Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.

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
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Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.

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
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Not within Scrutiny Committee remit, picked up by Learning and Culture Committee. No contributory actions identified.

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
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Not within Scrutiny Committee remit, picked up by Learning and Culture Committee and Corporate Performance and Resources Committee. No contributory actions identified.

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

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.

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
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Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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
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Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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
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Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. No contributory actions identified.</i>	

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
<i>Not within Scrutiny Committee remit, falls within multiple Scrutiny Committee remits picked up by Environment and Regeneration Committee, Corporate Performance and Resources Committee and Learning and Culture Committee. Contributory actions identified below.</i>	
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)

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
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)
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 Buttrills playing fields.

Service Plan	Service Plan Action 2024/25
Neighbourhood Services & 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) (also contributes wards ADP/12, ADP/5)

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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
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)
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 Corporate Performance and Resources Committee. Contributory actions identified below.</i>	
Children and Young People Services	Work with partners Via the Youth Justice and Early Support Service to enhance young people's outcomes, with a particular focus on prevention. (CS/A018)

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>Overall action not within Scrutiny Committee remit, picked up Homes and Safe Communities Committee. Contributory actions identified below.</i>	
Adult Services	Contribute to a cross-Directorate review of the adaptations service to produce an Adaptations Policy and establish a new operational approach. (AS/A027)

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. Contributory actions identified below.</i>	
Adult Services	Contribute to the Council's Housing Strategy and the capital programme work to undertake an analysis of need to support future planning and development of suitable accommodation. (AS/A028)
Adult Services	Work in partnership to maximise grant opportunities to increase supported living options available to residents in line with our commitment to support independent living and reduce pressures on health and social care services. (AS/A029)

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 below.</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 below.</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 Homes and Safe Communities Committee. Contributory actions identified below.</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
Resources Management & Safeguarding	Provide a statutory response to safeguarding/ social care needs as appropriate. (RMS/A025)

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

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
Adult Services	Further extend the local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs. (AS/A031)
Adult Services	Review the wider Vale of Glamorgan Integrated Falls Service, informed by the learnings from the rapid response service piloted with St John's Ambulance Service. (AS/A032)

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
Sustainable Development	Support delivery of additional care related accommodation through the planning system while ensuring the amenities of existing communities are safeguarded. (SD/A018)
Resources Management & Safeguarding	Work collaboratively with other services to continue to roll out the Your Choice model as part of a phased approach including exploring opportunities to enhance domiciliary care capacity.(RMS/A028)
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. (AS/A033)
Adult Services	Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme. (AS/A034)

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
Children and Young People Services	Continue to focus on participation in the local authority reductions programme to manage demand for placements within Children and Young People Services. (CS/A020)
Children and Young People Services	Build our 'Developing Services Together' work stream to support the embedding of 'Building on Strengths' across the system, delivering best practice across CYPS. (CS/A021)

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
Housing & Building Services	Work with Social Services (as part of the Children and Young People who need Care and Support Strategy 2024-28) to develop improved accommodation options and housing support that reflects the local needs of children looked after to help them remain in the County. (HS/A035)
Resources Management & Safeguarding	Work with colleagues in CYPS to support with securing capital funding and provide project management support (development of additional CLA accommodation). (RMS/A030)

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
Neighbourhood Services and Transport	Contribute to the delivery of the Corporate Safeguarding Work Plan and ensure staff remain up to date on safeguarding training. (NS/A026)
Children and Young People Services	Contribute to the safeguarding agenda, by focussing on local multi agency arrangements in a regional policy context.. (CS/A022)
Additional Learning Needs & Well-being	Further strengthen and embed a safeguarding culture across policies, procedures and practice for all. (ALN/A005)
Housing & Building Services	Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Group Work Plan. (HS/A036)
Resources Management & Safeguarding	Collaborate with our local multiagency partners to understand and deliver appropriate responses to Vale of Glamorgan citizens to protect children and adults at risk of neglect, abuse and exploitation. (RMS/A029)
Adult Services	Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan. (AS/A035)

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
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	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)

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
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. 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. 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. 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**

Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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**

Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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**

Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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**

Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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**

Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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**

Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.

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

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

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
<i>Not within Scrutiny Committee remit, picked up by Corporate Performance and Resources Committee. Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee. No contributory actions identified.</i>	

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
<i>Not within Scrutiny Committee remit, picked up by Homes and Safe Communities Committee.</i>	

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

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
<i>Not within Scrutiny Committee remit, picked up by Environment and Regeneration Committee.</i>	

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	2019/20	2020/21	2021/22	2022/23	Target 2023/24	Target setting		Direction of travel (Proposed target compared to 2022/23 performance)	Rationale for target	Scrutiny Committee
										2023/24 (Q2)	Target 2024/25			
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future														
CPM/011 (AD/029)	The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year	National	Jason Bennett	Social Services	New PI for 2020/21	No Target	512	N/A	No Target	N/A	N/A	N/A	Target setting not appropriate as this is determined by individual circumstances.	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	Jason Bennett	Social Services	New PI for 2020/21	No Target	1552	N/A	No Target	N/A	N/A	N/A	Target setting not appropriate as this is determined by individual circumstances.	Healthy Living and Social Care
CPM/013 (AD/031)	The total number of adults who were charged for care and support	National	Jason Bennett	Social Services	New PI for 2020/21	No Target	3329	N/A	No Target	N/A	N/A	N/A	Target setting not appropriate as this is determined by individual circumstances.	Healthy Living and Social Care
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud														
CPM/005 (AD/001)	The number of contacts for adults received by statutory Social Services during the year.	National	Jason Bennett	Social Services	New PI for 2020/21	No Target	5848	N/A	No Target	2714	N/A	N/A	This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	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 2020/21	No Target	4053	N/A	No Target	4411	N/A	N/A	This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	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 2020/21	No Target	76	N/A	No Target	N/A	Baseline figures only for 2024/25	↔	Propose this is changed to % of children who received the active offer and use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living and Social Care
WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council														
CPM/145	Percentage of staff recruited compliant with safer recruitment procedures.	Local	Jason Redrup	Learning & Skills	New for 2023/24	New for 2023/24	New for 2023/24	New for 2023/24	100%	99.50%	100%	↔	This target has been set to demonstrate our commitment to achieve 100% compliance with Safer recruitment procedures.	Learning and Culture Healthy Living and Social Care Corporate Performance

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	2019/20	2020/21	2021/22	2022/23	Target 2023/24	Target setting		Direction of travel (Proposed target compared to 2022/23 performance)	Rationale for target	Scrutiny Committee
										2023/24 (Q2)	Target 2024/25			
WO3.4 Work in partnership to provide more seamless health and social care services.														
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	4%	No Target	N/A	N/A	No Target	N/A	N/A	N/A	This information is a health statistic not a social services one, so needs to be removed. Not something we can report on.	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 2020/21	N/A	472	N/A	No Target	N/A	N/A	N/A	This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	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	Rachel Evans	Social Services	New PI for 2020/21	N/A	89	N/A	No Target	78	N/A	N/A	This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	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 2020/21	N/A	271	N/A	No Target	148	N/A	Baseline figures only for 2024/25	Propose this is changed to % of and use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living and Social Care

PI Ref	PI description	Local/ National	PI Owner	Directorate	Target setting							Direction of travel (Proposed target compared to 2022/23 performance)	Rationale for target	Scrutiny Committee
					2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target 2024/25			
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 2020/21	N/A	650	N/A	No Target	381	N/A	Baseline figures only for 2024/25	Propose this is changed to % of and use 24/25 data to inform our baseline and determine the target for 25/26.	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 2020/21	N/A	N/A	N/A	No Target	N/A	N/A	Baseline figures only for 2024/25	Propose this is changed to % of and use 24/25 data to inform our baseline and determine the target for 25/26.	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 2020/21	N/A	290	N/A	No Target	345	N/A	N/A	Target setting not appropriate as this is determined by individual circumstances.	Healthy Living and Social Care
PAM/028	The percentage of assessments completed for children within statutory timescales.	National	Rachel Evans	Social Services	91%	N/A	53%	N/A	80%	56.88	80%	N/A	Change definition to new only and update reference. Target for this year to maintain performance at this level	Healthy Living and Social Care
CPM/070 (CPM/170)	Percentage of users showing satisfaction with a Families First service accessed.	Local	Mark Davies	Learning & Skills	97.00%	97%	97%	95%	97%	N/A	97%	↔	This target is in keeping with current performance, so target has been set static to reflect this.	Homes & Safe Communities Healthy Living & Social Care
CPM/070 (CPM/170)	Percentage of users showing satisfaction with a Families First service accessed.	Local	Mark Davies	Learning & Skills	97.00%	97%	97%	95%	97%	N/A	97%	↔	This target is in keeping with current performance, so target has been set static to reflect this.	Homes & Safe Communities Healthy Living & 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%	N/A	10%	N/A	9	8.48	9	↔	Update reference. Target for this year is to maintain performance at this level.	Healthy Living and Social Care
WO3.6 Provide person-centred care and support to adults in need.														
CPM/080 (CA/004)	The total number of carers needs assessments for adults undertaken during the year	National	Jason Bennett	Social Services	New PI for 2020/21	N/A	215	N/A	No Target	62	N/A	N/A	This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	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	Jason Bennett	Social Services	New PI for 2020/21	N/A	1216	N/A	No Target	957	N/A	N/A	This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	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	Jason Bennett	Social Services	New PI for 2020/21	N/A	69	N/A	No Target	41	N/A	N/A	No longer required to collect this nationally	Healthy Living and Social Care
CPM/083 (AD/016)	The number of care and support plans that were due to be reviewed during the year.	National	Jason Bennett	Social Services	New PI for 2020/21	N/A	1923	N/A	No Target	N/A	N/A	N/A	Target setting not appropriate as this is determined by individual circumstances.	Healthy Living and Social Care
CPM/084 (AD/017)	Of those, the number whose reviews were completed within the statutory timescales	National	Jason Bennett	Social Services	New PI for 2020/21	N/A	406	N/A	No Target	N/A	Baseline figures only 2024/25	N/A	Propose this is changed to % of and use 24/25 data to inform our baseline and determine the target for 25/26.	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	Jason Bennett	Social Services	New PI for 2020/21	N/A	207	N/A	No Target	N/A	N/A	N/A	Target setting not appropriate as this is determined by individual circumstances.	Healthy Living and Social Care
CPM/086 (AD/019)	Of those, the number that were completed within statutory timescales	National	Jason Bennett	Social Services	New PI for 2020/21	N/A	41	N/A	No Target	N/A	Baseline figures only 24/25	N/A	Proposed that this is changed to % of and use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living and Social Care
CPM/191	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	National	Jason Bennett	Social Services	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	New PI for 2023/24	N/A	63.76%	N/A	N/A	Proposed that this is changed to % of and use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living and Social Care
CPM/077 (CPM/107)	Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	Local	Nick Jones	Environment & Housing	85.00%	90%	90%	91%	90%	N/A	91%	↔	Maintain high level of performance..	Homes & Safe Communities Healthy Living & Social Care

PI Ref	PI description	Local/ National	PI Owner	Directorate	Target setting								Direction of travel (Proposed target compared to 2022/23 performance)	Rationale for target	Scrutiny Committee
					2019/20	2020/21	2021/22	2022/23	Target 2023/24	2023/24 (Q2)	Target 2024/25				
CPM/079 (CPM/206)	Percentage of telecare customers satisfied with the telecare monitoring service.	Local	Tom Bowring	Tony Curliss	No data available	85%	85%	92%	90%	N/A	95%	↑	Increasing target to reflect previous levels of performance and service developments over past 12 months	Healthy Living and Social Care	
WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being															
PAM/042	Percentage of NERS clients whose health had improved on completion of the exercise programme.	National	Dave Kneve	Environment & Housing	64.61%	91%	No target	90	No Target	69.6429	90	↔	Due to the restrictions that are placed on our staffing via budgetary constraints and the issues that we have faced this year with long term sickness and a lack of staffing cover, I can not see an increase in targets being viable for our service.	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 Kneve	Environment & Housing	40%	No Target	40%	29.89%	40%	N/A	N/A	↔	Due to the restrictions that are placed on our staffing via budgetary constraints and the issues that we have faced this year with long term sickness and a lack of staffing cover, an increase in targets being viable for this service.	Healthy Living and Social Care	
WO3.8 Undertake our safeguarding duties to protect people from harm															
CPM/178	Percentage of schools compliant with L2 Safeguarding Training requirements.	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	N/A	89.30%	90%	↔	This target has been set to increase to reflect that we continue to make strong progress in this area around L2 compliance and we anticipate that this will continue into the forthcoming year. This measure will continue to be monitored quarterly to reflect we track performance month on month.	Healthy Living and Social Care Learning and Culture	
CPM/179	Percentage of schools with Designated Safeguarding Governor compliant with training expectations.	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	N/A	83.00%	90%	↔	This target has been set to increase to reflect that we continue to make strong progress in this area around DSG compliance and we anticipate that this will continue into the forthcoming year. This measure will continue to be monitored quarterly to reflect we track performance month on month.	Healthy Living and Social Care Learning and Culture	
CPM/180	Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	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 in 2023/24. Working towards achieving and retaining 95% as a target for 2024/25. 2	Healthy Living and Social Care Learning and Culture	
CPM/078 (CPM/112)	Percentage of Supporting People clients satisfied with support provided.	Local	Nick Jones	Environment & Housing	100.00%	95%	95%	91%	95%	N/A	91%	↔	Maintain high level of performance..	Homes & Safe Communities Healthy Living & Social Care	
CPM/077 (CPM/107)	Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	Local	Nick Jones	Environment & Housing	85.00%	90%	90%	91%	90%	N/A	91%	↔	Maintain high level of performance..	Homes & Safe Communities Healthy Living & Social Care	
CPM/177	Percentage of schools compliant with L1 Safeguarding Training requirements.	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	N/A	N/A	100%	N/A	This target has been set to reflect our ambition to ensure that all schools are compliant with L1 Safeguarding training. This measure will now be reported annually during Qtr 2 to reflect monitoring of this measure is undertaken academic year.	Healthy Living and Social Care	
WO3.9 Work in partnership to develop cohesive communities and promote community safety, out of their cars.															
CPM/088 (CPM/124)	Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	Local	Deb Gibbs	Environment & Housing	100.00%	100.00%	100%	100%	No Target	100%	100%	↔	The target is already set at the highest possible level and it is expected that the service continue to provide this high level of service to those experiencing domestic and sexual abuse in their homes.	Homes & Safe Communities Healthy Living & 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	97%	97%	80%	100%	90%	N/A	90%	↔	90% is a good outcome for this target.	Homes and Safe Community Healthy Living and Social Care	
CPM/137	Number of new accessible/adapted homes delivered	Local	Mike Ingram	Environment & Housing	New PI for 2020/21	N/A	10	0	No Target	N/A	2	↓	To support long term need, which has seen significant reduction following the units built at Clos Holme View. But there is new need arising through the waiting list.	Environment and Regeneration Homes and Safe Communities 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 3: To support people at home and in their community

Proposed New PIs for 2024/25					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
WO3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances.					
New 2024/25	Percentage of residents agreeing that the Council is doing enough to provide services and support for children and young people.	Local	Rob Jones	User perspective data taken from Let's Talk Survey 2023	Healthy Living & Social Care
New 2024/25	The number of first-time entrants into the Youth Justice System.	National	Rachel Evans	This indicator measures demand. Not possible to set a target as this will fluctuate dependant on the needs of the people we support.	Homes & Safe Communities
New 2024/25	The percentage of children re-offending within 12 months of their previous offence.	National	Rachel Evans	Target not set for first year. Use 24/25 data to inform our baseline and determine the target for 25/26.	Homes & Safe Communities
WO3.6 Provide person-centred care and support to adults in need.					
AS BI 19 New for 2025'/25	Percentage of adults who completed a period of reablement that a) have a reduced package of care and support after 6 months.	National	Jason Bennett	Target not set for first year. Use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living & Social Care
AS BI 18 New 2024/25	Percentage of adults who completed a period of reablement that b) have no package of care and support after 6 months	National	Jason Bennett	Target not set for first year. Use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living & Social Care
New 2024/25	Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	Local	Rob Jones	User perspective data taken from Let's Talk Survey 2023	Healthy Living & Social Care
AD/013 New 2024/25	Number of adults that purchase their service using a direct payment.	National	Jason Bennett	This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	Healthy Living & Social Care
New 2024/25	Percentage of domiciliary care workers in the Vale of Glamorgan registered with Social Care Wales.	Local	Jason Bennett	Workforce measure	Healthy Living & Social Care

New 2024/25	Number of adults that purchase their service using a direct payment.	Local	Jason Bennett	Indication of direct payment use	Healthy Living & Social Care
New 2024/25	Percentage of new cases dealt with directly at First Point of Contact through C1V with no onward referral to Adult Services.	Local	Tony Curliss	Demand management	Healthy Living & Social Care
New 2024/25	Percentage of referrals to the Brokerage Team successfully placed into domiciliary care within 14 days.	Local	Ian McMillan	Target not set for first year. Use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living & Social Care
WO3.8 Undertake our safeguarding duties to protect people from harm					
AD/024 New 2024/25	Percentage of adult protection enquiries completed within 7 working days.	National	Ian McMillan	Target not set for first year. Use 24/25 data to inform our baseline and determine the target for 25/26.	Healthy Living & Social Care
CH/033 New 2024/25	The number of children reported during the year where child exploitation was a factor including child sexual exploitation, child criminal exploitation and child trafficking.	National	Ian McMillan	Target setting not appropriate as this is determined by individual circumstances.	Healthy Living & Social Care
WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.					
New 2024/25	Average number of days taken to deliver a Disability Adaptation in Private Sector housing a) DFG b) DAG c) ENABLE d)Over £36k grants	Local	Phil Chappell	Replaces DFG measure and reflects new approach to adaptations.	Healthy Living & Social Care Homes & Safe Communities
New 2024/25	Number of disability adaptations completed :a) DFG b) DAG c) ENABLE d)Over £36k grants	Local	Phil Chappell	Replaces DFG measure and reflects new approach to adaptations.	Healthy Living & Social Care Homes & Safe Communities
New 2024/25	The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	Local	Phil Chappell	Replaces DFG measure and reflects new approach to adaptations.	Healthy Living & Social Care Homes & Safe Communities
New 2024/25	The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	Local	Phil Chappell	Replaces previous national measure	Healthy Living & Social Care Homes & Safe Communities

Proposed Deletions 2024/25					
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	Scrutiny Committee
Well-being Objective 3: To support people at home and in their community					
WO3.4 Work in partnership to provide more seamless health and social care services.					
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	Jason Bennett	This information is a health statistic not a social services one, so needs to be removed. Not something we can report on.	Healthy Living & Social Care
WO3.6 Provide person-centred care and support to adults in need.					
CPM/082 (AD/015c)	The total number of services started during the year where that service is: Day Care	National	Jason Bennett	No longer required to collect this nationally	Healthy Living & Social Care
CPM/191	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	National	Jason Bennett	Duplication of CPM/084 (AD/017)	Healthy Living & Social Care
CPM/192	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	National	Jason Bennett	Duplication of CPM/086 (AD/017)	Healthy Living & Social Care
CPM/094 (CPM/027) (PAM/015)	Average number of calendar days taken to deliver a Disabled Facilities Grant.	National	Phil Chappell	This has been replaced by a new PI on Adaptation to ad reflects the Council's new approach.	Healthy Living & Social Care