



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Working together for a Brighter Future’

Head of Service <i>(or appropriate Chief Officer where no HoS)</i>	Head of Digital Nickki Johns
Director	Tom Bowring Director of Corporate Resources
Cabinet Member	Cllr. Lis Burnett Executive Leader and Cabinet Member for Performance & Resources
Date signed off	14 th February 2024

1. Introduction

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

1.1 What we do – Digital

Digital Services provide digital support and solutions across the organisation working to ensure services are provided in the most cost effective and efficient way, utilising innovative technology. This wider support includes our role in corporate IT support and business transformation. We are also responsible for the Customer Contact Centre.

Our broad functions are:

- Leading on the new Digital Strategy which sets out how we will transform our digital culture in order to meet the requirements and expectations of residents, colleagues and partners.
- Improving internal review, business processes and the management of services to deliver transformational change across the Council.
- Delivering services via the Corporate Contact Centre, face to face and by electronic means that includes undertaking any assessments and client monitoring.
- Learning from complaints to improve services and better understand customer expectations.
- Overseeing Corporate Complaints Policy and process.
- Facilitating seamless access to integrated health social care and well-being services.
- Leading on the Reshaping Services programme.
- Providing a comprehensive ICT service for all Directorates.
- Providing ICT support to Council Members, Schools, Libraries and Town and Community Councils.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.

- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our finances, people and assets)** – ensuring that we can continue to adapt and provide our services despite the financial pressures and workforce challenges that we and many of our partner organisations face.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate and nature emergencies, the cost of living crisis and the global security and humanitarian issues arising from the invasion of Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Develop and implement opportunities to improve Strategic workforce planning. (ADP/15)
- Develop and implement opportunities to increase the diversity of our workforce supported by our staff networks. (ADP/15)

Finance

- Continue to improve on our arrangements for producing a rolling five-year medium term financial plan – requirement to deliver *horizon, external challenge and benchmarking, more transformational savings (less service reduction and more invest to save, early intervention and digital transformation), improved public participation and more effective scrutiny*. (ADP/12)
- Strengthen our understanding of the drivers of demand and engage with service users and our communities to redesign and co-produce services. There's a need for some service reviews/deep dives as part of the MTFP planning process. (ADP/12)
- Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities. (ADP/12)

Assets

- Work collaboratively with key stakeholders and engage with our communities to identify opportunities including innovative funding approaches to support the decarbonisation of our assets and delivery of major projects. (ADP/51)
- Finalise and implement the Digital Infrastructure Renewal and Investment Programme. (ADP/06)
- Approve and adopt the new Digital Strategy based on the work undertaken by SOCITM *and recruit a new Head of Digital*. (ADP/06)
- Further embed the sustainable development principle in the management of our digital assets through the new Digital Strategy and associated workstreams. (ADP/06)
- Progress work to address the needs of staff in the new digital work environment including development of internal capacity with respect to ICT specialisms. (ADP/15)

Performance & Risk Management

- Develop a Data Strategy that supports an integrated approach to our use of performance insight and intelligence to inform decision as part of the Council's Digital Strategy. (ADP/06)
- Identify and maximise opportunities across the Directorate's services and with key stakeholders (including the third sector) to build workforce capacity to meet our recruitment challenges, including enhancing existing local initiatives. (ADP/15)
- Ensure that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout. (ADP/15)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Appendix A

Action Plan 2024/25: Digital Services

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	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.	ADP/01 & ADP/06	Develop our capability to ensure residents' views and needs are reflected in the design of our services.	DS/A001	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Nickki Johns Existing resources
WO1.1 WO1.4	Engage with and strengthen our relationships with 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.	ADP/05	Consider, and where possible, work with health, social care and third sector partners to design and deliver services, continuing development of the Wellbeing Matters concept and implementation to improve services and outcomes for residents.	DS/A002	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Nickki Johns Existing resources
WO1.2 WO1.3	Take forward the new Digital Strategy and	ADP/06	Commence and progress the 'Now'	DS/A003	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Nickki Johns

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	provide a more positive experience for customers by incorporating user-centred approaches to service design, improving accessibility and responsiveness.		elements of the Digital Strategy, acknowledging that some elements are ongoing substantial pieces of work.		Equal Wales Globally Responsible Wales		Existing resources
		ADP/06	Further embed the sustainable development principle in the management of our digital infrastructure.	DS/A004	Prosperous Wales Resilient Wales Equal Wales Globally Responsible Wales	01/07/2024 – 31/03/2025	Nick Wheeler Existing resources
		ADP/06	Support the implementation of the Data Strategy through the design and build of a suitable data environment that facilitates directorates to access data and create insight.	DS/A005	Prosperous Wales Resilient Wales Equal Wales Globally Responsible Wales	01/07/2024 – 31/03/2025	Nicki Johns Existing resources
		ADP/06 & ADP/12	Support the Council to utilise advanced digital technology to reduce costs and improve operational efficiency.	DS/A006	Prosperous Wales Resilient Wales Equal Wales Globally Responsible Wales	01/04/2024 – 31/03/2025	Nicki Johns, Nick Wheeler, James Rees and Tony Curliss Existing resources
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the	ADP/07	Work with representational staff groups and organisations to ensure	DS/A007	Prosperous Wales Resilient Wales Equal Wales	01/04/2024 – 31/03/2025	James Rees

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.		digital services are accessible to all.		Wales of Cohesive Communities		Existing resources
WO1.5	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).	ADP/09	Ensure customer facing services are designed to promote engagement through the medium of Welsh.	DS/A008	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	James Rees and Tony Curliss Existing resources
WO1.4	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.	ADP/10	Work with partners to develop and promote the support available under the Armed Forces Covenant.	DS/A009 (Previously PB/A035)	Healthier Wales Equal Wales Wals of Cohesive Communities Resilient Wales Wales of Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Tony Curliss Existing resources
WO1.2	Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council,	ADP/12	Proactively understand the needs of the Council's digital requirements and develop a more robust 5 year forecast of costs, reflecting the changing nature in service provision.	DS/A010	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Nickki Johns Existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	particularly in education and social care and the need to maximise our use of external funding.	ADP/12	Undertake horizon scanning to adopt technology effectively to reduce costs.	DS/A011	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Nick Wheeler Existing resources
		ADP/12	Support services across the Council to achieve financial savings via digital transformation.	DS/A012	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	James Rees Existing resources
		ADP/12	Make use of the digital reserve to support the Council to deliver transformational change, mitigate risks and support key organisational priorities.	DS/A013	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Nickki Johns Existing resources
WO1.2	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.	ADP/13 & ADP/51	To provide the tools and technology that facilitate a modern approach to work.	DS/A014	Prosperous Wales Resilient Wales Healthier Wales	01/04/2024 – 31/03/2025	Nick Wheeler Existing resources
WO1.6	Deliver our People Strategy including work on staff well-being to improve recruitment, retention and	ADP/15	Design and implementation of a target operating model that reflects the needs of the Digital Strategy.	DS/A015	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Nickki Johns Existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.	ADP/15	Design and implementation of staff development that creates high performing, supported teams.	DS/A016	Prosperous Wales Resilient Wales Healthier Wales	01/04/2024 – 31/03/2025	Nickki Johns, Nick Wheeler, Tony Curliss and James Rees Existing resources
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11 WO3.12	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.	ADP/29	Support partners to explore opportunities to support digital inclusion with a focus on data poverty and cost of living.	DS/A017	Equal Wales Wales of Cohesive Communities Resilient Wales Wales of Vibrant Culture and Thriving Welsh Language Prosperous Wales	01/04/2024 – 31/03/2025	Nickki Johns Existing resources
		ADP/29	Design services to ensure that no resident is excluded from Council support services and the democratic process.	DS/A018	Equal Wales Prosperous Wales Resilient Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Nickki Johns, Nick Wheeler, Tony Curliss and James Rees Existing resources
WO3.4	Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in particular through delivery	ADP/45	Support data sharing arrangements including the replacement system for WCCIS.	DS/A019	Equal Wales Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Nickki Johns Existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	of a digital integration project to share data and intelligence.	ADP/45	Work with Social Services and Cardiff and Vale UHB to deliver improved service experience for residents through Wellbeing Matters.	DS/A020	Equal Wales Prosperous Wales Resilient Wales Healthier Wales	01/04/2024 – 31/03/2025	Tony Curliss Existing resources
WO4.1	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.	ADP/51	Design and implementation of digital infrastructure that meets the needs of the council using lower energy consumption provision.	DS/A021	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/2024 – 31/03/2025	Nickki Johns and Nick Wheeler Existing resources
		ADP/51	Design and implement a procurement process that maximises the potential to reduce carbon emissions and energy usage.	DS/A022	Prosperous Wales Resilient Wales Globally Responsible Wales	01/12/2024 – 31/03/2025	Nick Wheeler Existing resources

Appendix B

Risk Evaluation 2024/25: Digital Services

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR1: Financial Fragility: Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12	High	<ul style="list-style-type: none"> • Support the Council to utilise advanced digital technology to reduce costs and improve operational efficiency. (DS/A006) • Proactively understand the needs of the Council's digital requirements and develop a more robust 5 year forecast of costs, reflecting the changing nature in service provision. (DS/A010) • Undertake horizon scanning to adopt technology effectively to reduce costs. (DS/A011) • Support services across the Council to achieve financial savings via digital transformation. (DS/A012) • Make use of the digital reserve to support the Council to deliver transformational change, mitigate risks and support key organisational priorities. (DS/A013) • Design and implementation of digital infrastructure that meets the needs of the council using lower energy consumption provision. (DS/A021)
<p>CR2: Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform</p>	2	3	6	Medium	<ul style="list-style-type: none"> • To provide the tools and technology that facilitate a modern way of working. (DS/A014) •

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
developments across the breadth of Council services.					
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	4	3	12	High	<ul style="list-style-type: none"> To provide the tools and technology that facilitate a modern way of working. (DS/A014) Design and implementation of a target operating model that reflects the needs of the Digital Strategy. (DS/A015) Design and implementation of staff development that creates high performing teams and job satisfaction. (DS/A016)
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12	High	<ul style="list-style-type: none"> Further embed the sustainable development principle in the management of our digital infrastructure. (DS/A004) To provide the tools and technology that facilitate a modern way of working. (DS/A014) Design and implementation of digital infrastructure that meets the needs of the council using lower energy consumption provision. (DS/A021) Design and implement a procurement process that maximises the potential to reduce carbon emissions and energy usage. (DS/A022)
CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service	4	3	12	High	<ul style="list-style-type: none"> Support partners to explore opportunities to support digital inclusion with a focus on data poverty and cost of living. (DS/A017) Design services to ensure that no resident is excluded from Council

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.					support services and the democratic process. (DS/A018)
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4	Medium	<ul style="list-style-type: none"> Support data sharing arrangements including the replacement system for WCCIS. (DS/A019)
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6	Medium	<ul style="list-style-type: none"> No additional mitigating actions identified.
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4	Medium	<ul style="list-style-type: none"> No additional mitigating actions identified.

Service Level Risk Evaluation: Digital

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
D:SR1 Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Medium/Low
D:SR2 Capacity to lead transformational change programme and impact on full realisation of benefits.	2	2	4	Medium
D:SR3 (previously D:SR4) Failure to deliver Digital Strategy and OM which prevents the ability to utilise digital tech to support the deliver of services.	1	3	3	Medium/low
D:SR4 (previously D:SR5) Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	1	3	3	Medium/low
D:SR5 (previously D:SR6) Inability to comply with the legislative requirements of the Local Government Act, Wellbeing of Future Generations Act, and Socio-Economic Duty and the challenges this presents in terms of service delivery, costs and reputation.	1	3	3	Medium/low
D:SR6 (previously D:SR8) Failure to align agendas and objectives with key partners in areas of collaborative activity.	2	2	4	Medium

Risk Universe Matrix

The risk universe is a mechanism that supports the risk identification process. It provides a broad-based guide as to the types of risks that can impact on an organisation, which should be considered by service areas through their risk identification process. The risk universe shown below is not exhaustive, as there may well be risks that are not listed here that are unique to the risk profile of your service area. This matrix should be used by Service Plan owners to assist in the identification of any other risks currently not identified on their service risk profile.

Strategic risks- uncertain future events that could negatively impact the achievement of your organisation's vision and strategic objectives.	Service delivery/Operational risks- uncertain future events that could negatively impact the day-to-day operations of your organisation.
<ul style="list-style-type: none"> A change in government policy diverts funding focus away from your organisation's activities. 	<ul style="list-style-type: none"> Adverse weather leads to major transport disruption. A major environmental incident.

<ul style="list-style-type: none"> • A committee member fails to fulfil their responsibilities to the organisation. • Change of government. • Failure to adapt to changes in social trends prevents the achievement of strategic objectives. • The board do not receive sufficient information to make a robust and informed decision. • Inaccurate financial forecasting and reporting is used to make a strategic decision. 	<ul style="list-style-type: none"> • Loss of critical IT systems. • Loss of confidential information. • Loss of insurance cover for key operations. • Failure to react appropriately in the event of a disaster. A significant increase in the costs associated with the maintenance of the organisation’s buildings. • Pandemic or other health care emergency that impacts business continuity and supply chain resilience. • Insufficient capacity and resources to manage demand for services. • Risk of serious/significant Health and safety incident. • Failure to adequately manage (cost/schedule/receipts) of the capital programme.
<p>Financial risks- uncertain future events that could negatively impact the financials of your organisation.</p>	<p>People risks- uncertain future events that could negatively impact the staff.</p>
<ul style="list-style-type: none"> • Inability to take advantage of key funding opportunities. • Increase in pension fund liabilities. • Inability to meet monthly pension payments. • Negative movements in the interest rate, significantly decreasing return on investment. • Loss of a key funding stream. • A member of staff commits a fraudulent act. • A significant increase in the cost base of your organisation. • Contract management failure. • Serious fraudulent activity. • External funding uncertainty. 	<ul style="list-style-type: none"> • Inadequate training and development of staff. • Loss of a key member of staff. • Inability to recruit and retain suitable employees, volunteers, trustees or committee members. • Committee members lack the necessary skills or commitment to perform their duties to the required standard. • Risk of industrial action on service/business continuity.
<p>Legal & Regulatory risks- uncertain future events that could negatively impact your organisation’s ability to comply with the legal regulatory landscape.</p>	<p>External risks-uncertain external events outside the immediate control of the Council that could impact on our ability to operate our services effectively, meet our statutory functions, and/or deliver our key Corporate Plan objectives.</p>
<ul style="list-style-type: none"> • Breach of data protection laws. • A lack of awareness leading to non-compliance with legislation or regulation. • Failure to recognise and respond to a change in legislation. • An employee/citizen/public body initiates legal action against your organisation. 	<ul style="list-style-type: none"> • Loss of key suppliers or contractors, especially if there is a dependence on them for the delivery of a key service. • Loss of a key delivery partner/externally commissioned provider failure. • Failure of a key contractor to deliver a service, entirely or within the agreed timescale. • Supply chain disruption impacts on ability to deliver our services effectively and/or programmes of work e.g. capital programme delivery.

	<ul style="list-style-type: none"> • Economic downturn/recession on service development and delivery and on our ability to provide targeted investment/support to local businesses. • Risk of homelessness or failure to fulfil homelessness duty.
Reputational risks- uncertain events that have could have a negative impact on the organisation's reputation amongst both the public, our partners and/or regulatory bodies.	Partnership risks- uncertain events that have negative impact on the ability of the organisation and its partners to deliver shared objectives and key priorities.
<ul style="list-style-type: none"> • Failure to deliver key stakeholder expectations. • Failure to establish and implement an effective communications campaign. • Failure to meet our statutory duties/key priorities results in criticism from Welsh Government and/or regulators. • Serious case review or Judicial review results in reputational damage/criticism from Welsh Government and/or regulators. • Employee/Member misconduct goes unchecked and results in reputational damage. • Failure to take action/respond effectively to a health and safety event results in reputational damage. • Poor management of an operational event/crisis/complaint results in reputational damage. 	<ul style="list-style-type: none"> • Failure to align agendas and objectives with key partners. • A conflict of interest emerges between the organisation and one of its partners. • Loss of a key delivery partner. • Partners operating under different governance arrangements disrupts delivery of key service developments/priorities. • Resource/capacity restraints across partnership disrupts ability to progress and delivery key projects/programmes of work/priorities. • Lack of skills across partnership to deliver key priorities/project objectives. • Lack of clear roles/responsibilities between partners to deliver key priorities/projects/objectives.



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Working together for a Brighter Future’

Head of Service	Matt Bowmer Head of Finance/ Section 151 Officer
Director	Tom Bowring Director of Corporate Resources
Cabinet Member	Cllr. Lis Burnett Executive Leader and Cabinet Member for Performance & Resources
Date signed off	14 th February 2024

1. Introduction

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

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

The Finance Division performs a series of statutory duties and its primary roles are to ensure the financial probity of all Council activities and that all our assets are effectively managed and maintained.

1.1 What we do

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

Our broad functions are:

- Preparing and finalising annual revenue and capital budget estimates as well as the closure of accounts. Taking day to day decisions on cash flow, investments and borrowing. Providing financial and management information and advice to services to support them in monitoring their budgets and achieving their savings;
- Undertaking financial planning for the Council through the production of the Medium Term Financial Plan;
- Managing and accounting for an extensive stream of grants from Welsh Government
- Administering systems and processes such as Oracle HR, Payroll, Financial and CRM modules;
- Processing of BACs and CHAPs payments, banking services and income collection;
- Ensuring the recovery and collection of Business Rates and Council Tax to maximise the Council's income, as well as administering benefits through the Council Tax Reduction Scheme and Housing Benefit service;
- Implementing Welfare Reforms and providing support to residents through the transition;
- Collection of Income from all debtors for Directorates for the Council
- Delivering major capital building projects for the Council;
- Provision of a multi-disciplinary Property service that comprises of architectural, structural engineering, mechanical/electrical engineering, quantity surveying, project management and planning service, Asset Management, Estates and valuation service, property condition survey service and facilities management;
- Delivery of energy reduction projects/initiatives and energy management advice;
- Support our colleagues across the Council in meeting the challenges under our Carbon reduction commitments and challenges set by the Project Zero Board.
- Providing assurance on the Council's control environment comprising the systems of governance, risk management and internal control.
- Providing a central Procurement Unit support service for all Directorates
- Providing specific procurement advice to service areas, undertaking and supporting procurement activity, maintaining the Council's Oracle i-Procurement system and coordinating associated strategies, policies and guidance information.
- Management of the Regional Internal Audit Shared Service providing Internal Audit Services to the Vale of Glamorgan, Bridgend, Rhondda Cynon Taf and Merthyr Tydfil councils;

- Providing a comprehensive insurance service for the whole Council;
- To challenge, monitor, support and intervene in schools.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council’s vision in its corporate Plan 2020-25 – ‘**Working together for a Brighter Future**’. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a ‘sustainable development principle’ which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Project Zero** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.
- **Organisational Resilience** – ensuring that we can continue to adapt in the face of adversity and provide our services despite the financial pressures and workforce challenges that we and many of our partner organisations face.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate change emergency, the global energy and Cost of Living crisis and global security and humanitarian issues arising from the invasion of Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost-effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment and outlined below and reflected in the action plan at **Appendix A**.

People

- Develop and implement opportunities to improve Strategic workforce planning. (ADP/15)
- Develop and implement opportunities for improving absence management. (ADP/15)
- Develop and implement opportunities to increase the diversity of our workforce supported by our staff networks. (ADP/15)
- Lobby Welsh Government to allow structural changes to career pathways in hard to recruit/retain public sector services e.g., Finance/ Social Care to make them more attractive and sustainable career options. (ADP/15)

Finance

- Continue to lobby Welsh Government for genuine multiyear settlement to enable effective financial planning for the long term and to review the way in which certain elements of the SSA/IBA framework operate. (ADP/12)
- Continue to improve on our arrangements for producing a rolling five-year medium term financial plan – *needs a genuine five-year horizon, external challenge and benchmarking, more transformational savings (less service reduction and more invest to save, early intervention and digital transformation), improved public participation and more effective scrutiny.* (ADP/12)
- Implement the Public Participation Strategy to increase public participation in the decision-making process and improve public awareness and understanding of the Council and its

finances. The challenge also exists for the operation of the Council's Scrutiny Committees. (ADP/01 & ADP/02))

- Strengthen our understanding of the drivers of demand and engage with service users and our communities to redesign and co-produce services. There's a need for some service reviews/deep dives as part of the MTFP planning process. (ADP/01)
- Strengthened Procurement through the shared service, and we now need to ensure the benefits are delivered - streamline processes and promote a preventative approach to procurement through the new Procurement Policy & Strategy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention. Also, ensure alignment of our procurement objectives with budget. (ADP/11)
- Pilot contract clauses linked to our Corporate Plan well-being objectives in all our public sector contracts incorporating social value measures to capture impact following the update to Contract Procedure Rules. (ADP/11)
- Develop the social value approach that outlines the Council's approach for embedding social value building on the Targets, Output and Measures framework in the Strategy. (ADP/11)
- Address the recruitment and retention challenges within the Financial Services Division, the Property Team in general and in specific specialities such as Social Services in Accountancy. (ADP/15)
- Develop and deliver the Non-Treasury Investment Strategy which outlines more commercial approaches to bringing in income, including risk appetite. (ADP/12)
- Improve recovery of Council Tax and Non-Domestic Rates and improve the Council's Income Collection Function. (ADP/12)
- Embed Oracle Fusion and maximise its use across the Council with support from HR and Finance. (ADP/06)
- Address structural/ workforce issues re Recovery Accountancy/ Income Teams. (ADP/15)
- Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities. (ADP/12)

Assets

- Further embed the sustainable development principle in the management of our physical and digital assets through the new CAMP and our asset management processes. (ADP/13)
- Develop an Investment Strategy for our physical assets with a focus on net zero/low carbon and long-term sustainability as part of Project Zero. (ADP/13 & ADP/51)
- Work collaboratively with key stakeholders and engage with our communities to identify opportunities including innovative funding approaches to support the decarbonisation of our assets and delivery of major projects. (ADP/51)
- Finalise the programme for updating condition surveys for all remaining Council assets. (ADP/13)
- Identify funding opportunities to procure up to date CAD survey plans across the whole estate (*School sites have already been completed*). (ADP/13)
- Identify funding opportunities to procure suitability surveys for the remainder of the corporate estate (*school sites have already been commissioned*). (ADP/13)
- Finalise and report the new Carbon Management Plan. (ADP/51)

Performance & Risk Management

- Ensure that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout. (ADP/15)
- Work collaboratively across the Council and with partners to implement the recommendations from Audit Wales's review of the Council's Reshaping Services Programme, Third Sector

Working, Application of the Sustainable Development Principle to support delivery of our Corporate Plan Well-being Objectives. (ADP/05)

Engagement and Insight

- Focus on increasing participation by seldom heard and protected groups through a variety of methods and opportunities. (ADP/01)
- Collaborate externally with partners on engagement work to increase local insight to inform our decisions. (ADP/01)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our risk universe specific to our service area along with the associated residual risk scoring (as of March 2024).

Finance Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	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.	ADP/01 & ADP/02	Continue to improve public awareness and understanding of the Council and its finances as part of implementing the Public Participation Strategy.	FS/A001 (Previously FS/A016)	Equal Wales Cohesive Wales Prosperous Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
		ADP/01	Strengthen our understanding of the drivers of demand and engage with service users and our communities, particularly those seldom heard and from protected groups, to redesign and co-produce services where appropriate through the Medium Term Financial Plan planning process.	FS/A002	Equal Wales Cohesive Wales Prosperous Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources
		ADP/01	Collaborate externally with partners on engagement work to increase local insight to inform our decisions.	FS/A003	Equal Wales Cohesive Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Suzanne Jones Within existing resources
WO1.2 WO1.3	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.	ADP/06	Carry out the end to end review of income and recovery and implement any improvements.	FS/A004	Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Matt, Suzanne and Gemma Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.4	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 .	ADP/10	Continue to promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	FS/A005 (Previously FS/A017)	Prosperous Wales Equal Wales Cohesive Wales	01/04/24-31/03/25	Sue Jones Within existing resources
WO1.2	Develop our new partnership arrangements for procurement with an increasing emphasis on social value and climate change.	ADP/11	Develop the social value approach that outlines the Council's approach for embedding social value building on the Targets, Output and Measures framework in the Strategy.	FS/A006	Globally Responsible Wales Equal Wales Prosperous Wales	01/04/24-31/03/25	Matt Bowmer Within existing resources
		ADP/11	Pilot contract clauses linked to our Corporate Plan well-being objectives in all our public sector contracts incorporating social value measures to capture impact following the update to Contract Procedure Rules.	FS/A007	Globally Responsible Wales Equal Wales Prosperous Wales	01/04/24-31/03/25	Matt Bowmer Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
		ADP/11	Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.	FS/A008 (Previously FS/A011)	Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources plus small budget growth
		ADP/11	Review the sustainable ethical procurement policy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention.	FS/A009	Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales Equal Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources plus small budget growth
WO1.2	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.	ADP/12	Continue to lobby Welsh Government for genuine multi-year settlement to enable effective financial planning for the long term.	FS/A010 (Previously FS/A008)	Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources
		ADP/12	Develop and publish a rolling five-year medium term financial plan (revenue and capital).	FS/A011 (Previously FS/A009)	Prosperous Wales Cohesive Wales Resilient Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
		ADP/12	Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities.	FS/A012	Prosperous Wales Cohesive Wales Resilient Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources
		ADP/12	Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Regeneration Team.	FS/A013	Prosperous Wales Cohesive Wales Resilient Wales	01/04/24 - 31/03/25	Matt Bowmer and Lorna Cross Within existing resources
		ADP/12	Improve recovery of Council Tax and Non-Domestic Rates and improve the Council's Income Collection Function.	FS/A014	Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Suzanne Jones Within existing resources
		ADP/12	Continue to put a thorough framework in place to ensure delivery of the savings programme agreed in the 2024/25 Budget.	FS/A015 (Previously FS/A004)	Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Gemma Jones Within existing resources
		ADP/12	Continue to deliver the budget and savings programme as part of	FS/A016	Prosperous Wales Cohesive Wales	01/04/24 - 31/03/25	Matt Bowmer, Lorna Cross, Gemma Jones,

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			wider Budget Strategy to 2026/27.	(Previously FS/A007)	Resilient Wales		Suzanne Jones, Joan Davies and Andrew Wathan Within existing resources
WO1.2	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.	ADP/13	Finalise the programme for updating condition surveys for all remaining Council assets over financial year 2024/25 and 2025/26.	FS/A035		01/04/2024 to 31/03/2025 Phase 1	Lorna Cross Within existing resources
		ADP/13	Procure up to date CAAD survey plans across the remainder of the corporate estate (School sites have already been completed).	FS/A034		01/04/2024 to 31/03/2025	Lorna Cross Within existing resources
		ADP/13	Procure suitability surveys for the remainder of the corporate estate (school sites have already been commissioned).	FS/A036		01/04/2024 to 31/03/2025	Lorna Cross

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
		ADP/13	Report the Annual Corporate Asset Management Plan update to Cabinet by March 2025.	FS/A017 (Previously FS/A001)	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Lorna Cross Within existing resources
		ADP/13	Consider and report any future phases of Eich lle rationalisation project with proposals subject to budget availability.	FS/A018	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Lorna Cross Within existing resources
WO1.2	Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance and efficiency.	ADP/14 (& ADP/51)	Develop an Investment Strategy for our physical assets with a focus on net zero/low carbon and long-term sustainability as part of Project Zero.	FS/A033	Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Lorna Cross Within existing resources
WO1.6	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	ADP/15	Annually review the Strategic workforce plan.	FS/A019	Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Matt Bowmer, Lorna Cross, Gemma Jones, Suzanne Jones, Joan Davies and Andrew Wathan Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	work with social services and to attract and retain a younger and more diverse workforce.	ADP/15	Continue to review absence management.	FS/A020	Prosperous Wales Resilient Wales Healthier Wales	01/04/24 - 31/03/25	Matt Bowmer, Lorna Cross, Gemma Jones, Suzanne Jones, Joan Davies and Andrew Wathan Within existing resources
		ADP/15	Continue to look for opportunities to increase the diversity of our workforce supported by our staff networks.	FS/A021	Prosperous Wales Resilient Wales Cohesive Wales Equal Wales	01/04/24 - 31/03/25	Matt Bowmer, Lorna Cross, Gemma Jones, Suzanne Jones, Joan Davies and Andrew Wathan Within existing resources
		ADP/15	Lobby Welsh Government to allow structural changes to career pathways in hard to recruit/retain public sector services in Finance and Property to make them more attractive and sustainable career options.	FS/A037	Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Matt Bowmer and Lorna Cross Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
		ADP/15	Address the recruitment and retention challenges within the Financial Services Division.	FS/A022 (Previously FS/A014)	Prosperous Wales Equal Wales Healthier Wales Resilient Wales	01/04/24-31/03/25	Lorna Cross, Sue Jones and Gemma Jones Within existing resources
		ADP/15	Review approach to hard to recruit to posts in Property (notwithstanding Corporate Landlord Review).	FS/A023	Prosperous Wales Equal Wales Healthier Wales Resilient Wales	01/04/24-31/03/25	Lorna Cross Within existing resources
		ADP/15	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at the office, at home and in different ways.	FS/A024 (Previously FS/A012)	Prosperous Wales Equal Wales Healthier Wales	01/04/24 - 31/03/25	Matt Bowmer, Lorna Cross, Gemma Jones, Suzanne Jones, Joan Davies and Andrew Wathan Within existing resources
WO2.2	Work with our schools and partners and explore new service delivery models to address budgetary challenges and the increasing demand	ADP/18	Continue to work with the Learning and Skills Directorate to make the case for efficient resources in our schools.	FS/A025	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales	01/04/24 - 31/03/25	Matt Bowmer and Gemma Jones

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	and complexity of children and young people's social, emotional and mental well-being at primary and secondary levels.						
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11 WO3.12	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.	ADP/29	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 (Previously FS/A018)	Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales Healthier Wales Equal Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources
WO3.	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	ADP/32	To work with services to support them in transferring assets to the community where appropriate.	FS/A027	Prosperous Wales Cohesive Wales Resilient Wales	01/04/24 - 31/03/25	Lorna Cross Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	working more closely in partnership where appropriate and enabling access to funding such as the UK Government Community Ownership Fund.						
WO4.1	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	ADP/51	Work collaboratively with key stakeholders and engage with our communities to identify opportunities including innovative funding approaches to support the decarbonisation of our assets and delivery of major projects.	FS/A028	Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Lorna Cross Within existing resources
		ADP/51	Provide an update on the implementation of the actions within the adopted Carbon Management Plan 2024-2031.	FS/A029 (Previously linked to FS/A022)	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Lorna Cross/Decarbonisation & Energy Manager Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	integral to all decisions.	ADP/51	Review and revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions.	FS/A030 (Previously FS/A021)	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Matt Bowmer Within existing resources
WO4.1 WO4.5	Facilitate and support an increase in the network of locally accessible electric vehicle charging points including in Council car parks.	ADP/58	Support services to explore opportunities to increase the network of locally accessible electric vehicle charging points.	FS/A031	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Lorna Cross and Gemma Jones Within existing resources
WO4.1	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.	ADP/64	Apply for any available grant opportunities to support carbon reduction across our building estates.	FS/A032	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Lorna Cross and Gemma Jones Within existing resources

Appendix B

Risk Evaluation: Finance 2024/25

Corporate Risks

Risk description	Residual Risk Score (As of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Financial Fragility: Risk that the Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	4	3	(12) High	<ul style="list-style-type: none"> • Continue to put a thorough framework in place to ensure delivery of the savings programme agreed in the 2024/25 Budget. (FS/A015) • Mitigation of cost pressures not awarded will be monitored as part of this framework. • Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities. (FS/A012) • Deliver transformation/reshaping programme along the five themes approved by cabinet in January 2024 • Continue to deliver the budget and savings programme as part of wider Budget Strategy to 2026/27. (FS/A016) • Continue to lobby Welsh Government for genuine multi-year settlement to enable effective financial planning for the long term. (FS/A010) • Develop and publish a rolling five-year medium term financial plan (revenue and capital). (FS/A011) • Continue to work with the Learning and Culture Directorate to make the case for efficient resources in our schools. (FS/A025) • Address the recruitment and retention challenges within the Financial Services Division. (FS/A022)

Risk description	Residual Risk Score (As of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<ul style="list-style-type: none"> Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Regeneration Team. (FS/A013) Review existing income generation and identify potential revenue generating opportunities.
CR2 Legislative Change & Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	<ul style="list-style-type: none"> Review investment proposals and review existing arrangements in the context of general power of competence for Local Authorities. Keep abreast of Government consultation on potential regulatory changes
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services. (Risk links to Reshaping risk and legislative reform risk)	4	3	(12) High	<ul style="list-style-type: none"> Annually review the Strategic workforce plan. (FS/A019) Lobby Welsh Government to allow structural changes to career pathways in hard to recruit/retain public sector services in Finance and Property to make them more attractive and sustainable career options. (FS/A037) Address the recruitment and retention challenges within the Financial Services Division. (FS/A022) Review approach to hard to recruit to post in Property (notwithstanding Corporate Landlord Review) . (FS/A023) Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at the office, at home and in different ways. (FS/A024)
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/ High	<ul style="list-style-type: none"> No further mitigations identified. Regular review of PCIDSS (Payment Card Industry Data Security Standards) arrangements.

Risk description	Residual Risk Score (As of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p>	4	3	(12) High	<ul style="list-style-type: none"> • Apply for any available grant opportunities to support carbon reduction across our building estates. (FS/A032) • Support services to explore opportunities to increase the network of locally accessible electric vehicle charging points. (FS/A031) • Review and revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions. (FS/A030) • Provide an update on the implementation of the actions within the adopted Carbon Management Plan 2024-2031. (FS/A029). (<i>New Plan in place for 2024/25</i>) • Work collaboratively with key stakeholders and engage with our communities to identify opportunities including innovative funding approaches to support the decarbonisation of our assets and delivery of major projects. (FS/A028) • Consider and report any future phases of Eich Ile rationalisation project with proposals subject to budget availability. (FS/A018) • Review the sustainable ethical procurement policy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention. (FS/A009)
<p>CR8 Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities..</p>	4	3	(12) High	<ul style="list-style-type: none"> • 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) • Continue to promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits. (FS/A005)

Risk description	Residual Risk Score (As of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	(4) Medium	<ul style="list-style-type: none"> Continue to support the monitoring of corporate building compliance data including supporting managers to use the CIPFA (IPF) asset management system to record asset information. Procure up to date CAAD survey plans across the remainder of the corporate estate (School sites have already been completed). (FS/A034)
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	(4) Medium	<ul style="list-style-type: none"> No further mitigations identified.
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	2	3	(6) Medium	<ul style="list-style-type: none"> No further mitigations identified.
CR15 COVID-19: Ability to address longer term impact of COVID on our services, citizens and communities. E.g. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	(4) Medium	<ul style="list-style-type: none"> No further mitigations identified.

Service Level Risk Evaluation: Finance 2024/25

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
FS/SR1: Capacity to deliver the requirements of the Accounts and Audit (Wales) Regulations 2018, which require the closure of accounts by 31 st May and audit sign off by 31 st July.	4	3	12	High
FS/SR2: Service recruitment and retention difficulties impact on service workforce resilience and our ability to deliver some services.	3	3	9	Medium/High
FS/SR3: Challenging construction industry market and pressures on material and labour availability driving up cost and supply chains	3	3	9	Medium/High
FS/SR4: Lack of capable and specialist construction resources to deliver net zero carbon construction solutions.	3	3	9	Medium/High
FS/SR5: Resilience in specialist teams as a result of significantly increased salaries being offered elsewhere together with an inability to recruit new staff for the same reasons.	3	3	9	Medium/High



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Strong communities with a bright future’

Head of Service	Tracy Dickinson Head of Human Resources & Organisational Development
Director	Tom Bowring Director of Corporate Resources
Cabinet Member	Cllr Lis Burnett Executive Leader and Cabinet Member for Performance and Resources
Date signed off	12 th February 2024

1. Introduction

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

1.1 What we do – Human Resources & Organisational Development

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

- Supporting the recruitment and retention of the right people to the right job; with a key focus on our values and competencies. Through a modern, open approach to recruitment, supporting the organisation commitments to diversity and inclusion.
- Supporting transformational activity to deliver the optimum operating model. Through Strategic Workforce Planning, understanding the people and role requirements for the future, skills, numbers, roles within directorates and supporting the development of focused operational plans for the Council to meet its futures needs.
- Developing a strong and cohesive foundation for learning across the organisation to enable our staff to be the best they can be to deliver services for those most vulnerable in our communities. Ensuring the provision of enriching learning opportunities for staff at all levels who wish to develop themselves, balancing role-related skills and organisational need with personal development.
- Helping to ensure the continued engagement and development of our staff and helping to support our managers to be the best they can be;
- Helping to maintain a positive, safe and healthy working environment for our employees;
- Ensuring the provision of a fair pay and reward system, including the payment of salaries and expenses;
- Providing consultancy support on organisational transformation and development initiatives;
- Helping deal with complex case management issues relating to change, performance and attendance;
- Helping to develop HR policies and best practice to meet the current and future needs of the Council and the wellbeing of our staff;
- Maintaining positive and transparent employee relations arrangements with our recognised trade unions.
- Maintaining and developing our systems and processes to meet the needs of the Council.
- Supporting the wellbeing of all employees

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Project Zero** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.
- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year

activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate change emergency, the global energy and Cost of Living crisis and global security and humanitarian issues arising from the invasion of Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate Self-Assessment is outlined below and reflected in the action plan at **Appendix A**.

People

- Evaluate and further review of Pay and Grading Structures, including a wider Reward Strategy and benefits offering. (ADP/15)
- Further explore opportunities on our Employee Brand and Recruitment and Attraction Strategy, to become an employer of choice and increase our diversity. (ADP/15)
- Undertake wider engagement with schools and education establishments to support our 16-24 recruitment agenda. (ADP/24)
- Increase development opportunities to support future skills and the development of a learning culture and foster innovation and transformation. (ADP/15)
- Develop and implement opportunities to improve strategic workforce planning. (ADP/15)
- Develop and implement opportunities for improving absence management. (ADP/15)
- Develop and implement opportunities to increase the diversity of our workforce supported by our staff networks. (ADP/07)
- Lobby Welsh Government to allow structural changes to career pathways in hard to recruit/retain public sector services e.g. Finance/ Social Care to make them more attractive and sustainable career options. (ADP/15)
- Review existing agency recruitment model to ensure effectiveness and deliver savings. (ADP/15)
- Through the People Strategy and Workforce Development Plan, continue to progress the development of workforce skills as aligned to the Council's Reshaping Programme (Audit Wales Review of Reshaping Services - PF/13/14), and strengthen the application of the SD principle in relation to workforce planning (Springing Forward Workforce Review - R1/R2). (ADP/15)
- Enhance and develop our workforce policies and procedures to support safe systems of work and the development of a safety culture.
- Develop and implement a Wellbeing Strategy which supports the wellbeing of those in work and the closely aligns with the work of the PSB and programmes such as the Move More, Eat Well programme.

Finance

- Continue to improve on our arrangements for producing a rolling five-year medium term financial plan – needs a genuine five-year horizon, external challenge and benchmarking, more

transformational savings (less service reduction and more invest to save, early intervention and digital transformation), improved public participation and more effective scrutiny. (ADP/12)

- Strengthened Procurement through the shared service, and we now need to ensure the benefits are delivered - streamline processes and promote a preventative approach to procurement through the new Procurement Policy & Strategy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention. Also, ensure alignment of our procurement objectives with budget. (ADP/15)
- Address the recruitment and retention challenges within the Financial Services Division, the Property Team in general and in specific specialities such as Social Services in Accountancy. (ADP/15)
- Address structural/ workforce issues re Recovery Accountancy/ Income Teams. (ADP/15)
- Embed Oracle Fusion and maximise its use across the Council with support from HR and Finance. (ADP/06)
- Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities. (ADP/12)

Assets

- Progress work to address the needs of staff in the new digital work environment including development of internal capacity with respect to ICT specialisms. (ADP/06)

Performance & Risk Management

- Develop internal capacity to support innovation and deliver directorate and corporate projects, including the introduction of an Innovation Lab approach making use of the Infuse programme's learning and provide opportunities for Infuse alumni to develop their skills further. (ADP/15)
- Identify and maximise opportunities across the Directorate's services and with key stakeholders (including the third sector) to build workforce capacity to meet our recruitment challenges, including enhancing existing local initiatives. (ADP/15)
- Ensure that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout. (ADP/15)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable

Appendix A

Human Resources & Organisational Development Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2 WO1.3	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.	ADP/06	Continue to embed Oracle Fusion and maximise its use across the Council with support from HR and Finance.	HR/A001	Resilient Wales Prosperous Wales	01/04/24 - 31/03/25	Laithe Bonni Within existing resource
			Roll out the Cority occupational health system across the Council.	HR/A002	Resilient Wales Prosperous Wales Healthier Wales	01/04/24 - 31/03/25	Nicky Johns Within existing resource
			Progress work to address the needs of staff in the new digital work environment including development of internal capacity and digital literacy across the Council.	HR/A003	Resilient Wales Prosperous Wales	01/04/24 - 31/03/25	Gemma Williams Within existing resource
			Support services across the Council to use HR data and insights to inform decision making.	HR/A004 (Previously HR/A002)	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Tracy Dickinson Within existing resource
WO1.2	Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council,	ADP/12	Explore opportunities for efficiencies through digital packages and more innovative, efficient ways of working.	HR/A005	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Tracy Dickinson Within existing resource

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	particularly in education and social care and the need to maximise our use of external funding.						
	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.	ADP/15 ADP/07 ADP/29	Evaluate and further review Pay and Grading Structures, including a wider reward Strategy and benefits offering that also support staff with the cost of living.	HR/A006	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Tracy Dickinson/Laithe Bonni Within existing resource
		ADP/15	Implement our Employee Brand and Recruitment and Attraction Strategy, to become an employer of choice and increase our diversity.	HR/A007	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Gemma Williams / Laithe Bonni Within existing resource
			Increase development opportunities to support future skills and the development of a learning culture and foster innovation and transformation through the Learning Café.	HR/A008	Equal Wales Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Gemma Williams Within existing resource
			Develop and implement opportunities to improve strategic workforce planning.	HR/A009	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Tracy Dickinson Within existing resource

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			Review the absence management scheme and support services to implement improvements across the Council.	HR/A010	Equal Wales Prosperous Wales Resilient Wales Healthier Wales	01/04/24 - 31/03/25	Janice Ballantine Within existing resource
			Create carers pathways that are supported by the resources and mechanisms provided by Welsh Government.	HR/A011	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Gemma Williams Within existing resource
			Support the Council to make effective use of agency provision.	HR/A012	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Tracy Dickinson/Laithe Bonni Within existing resource
			Support services across the Council to transform service delivery in line with Reshaping and our Target Operating Model.	HR/A013	Equal Wales Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/24 - 31/03/25	Tracy Dickinson Within existing resource
			Develop internal capacity to support innovation and deliver directorate and corporate projects, including the introduction of an Innovation Lab approach making use of the Infuse programme's learning and provide opportunities for Infuse	HR/A014	Equal Wales Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Gemma Williams Within existing resource

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			alumni to develop their skills further.				
		ADP/15 ADP/33	Support the continuation of the Wellbeing Champion Network to build resilience and reduce work related stress and burnout.	HR/A015	Equal Wales Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	01/04/24 - 31/03/25	Tracy Dickinson / Gemma Williams Within existing resource
		ADP/15 ADP/33	Develop a Wellbeing Strategy to support the wellbeing of our staff	HR/A019	Equal Wales Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	01/04/24 - 31/03/25	Tracy Dickinson/Nicky Johns/Sue Williams Within existing resource
WO2.4	Promote the opportunities and benefits of apprenticeships to assist people into employment and to work for the Council via the Council's Apprenticeship Scheme.	ADP/24	Advocate across the Council for the benefits of using the Council's Apprenticeship scheme.	HR/A016	Prosperous Wales Equal Wales Globally Responsible Wales	01/04/24 - 31/03/25	Gemma Williams Within existing resource
WO4.1	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,	ADP/51	Provide Learning opportunities to improve awareness and understanding of elements of Project Zero incl. carbon literacy and biodiversity across the Council.	HR/A017 (link to Project Zero Ref PZC3.2)	Equal Wales Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales Cohesive Wales	01/04/24 - 31/03/25	Gemma Williams Within existing resource

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.						
WO4.1	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 Healthy Travel Charter.	ADP/62	Explore further opportunities beyond cycle to work to support staff around active travel.	HR/A018	Prosperous Wales Equal Wales Healthier Wales Resilient Wales Cohesive Wales Globally Responsible Wales	01/04/24 - 31/03/25	Tracy Dickinson Within existing resource

Appendix B

Risk Evaluation: Human Resources & Organisational Development 2024/25

Corporate Risks

Risk description	Residual Risk Score (as at March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Financial Fragility- Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.	4	3	12 High	<ul style="list-style-type: none"> • Explore opportunities for efficiencies through digital packages and more innovative ways of working. (HR/A005) • Supporting the Council in the effective use of agency provision. (HR/A012) • Support services across the Council to transform service delivery in line with Reshaping. (HR/A013)
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	4	3	12 High	<ul style="list-style-type: none"> • Supporting the Council in the effective use of agency provision. (HR/A012) • Support services across the Council to use HR data and insights to inform decision making. (HR/A004) • Implement our Employee Brand and Recruitment and Attraction Strategy, to become an employer of choice and increase our diversity. (HR/A007) • Develop and implement opportunities to improve Strategic workforce planning. (HR/A009) • Create carers pathways that are supported by the resources and mechanisms provided by Welsh Government. (HR/A011) • Advocate across the Council for the benefits of using the Council's Apprenticeship scheme. (HR/A016)
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9 Medium/ High	<ul style="list-style-type: none"> • Continue to embed Oracle Fusion and maximise its use across the Council with support from HR and Finance. (HR/A001) • Progress work to address the needs of staff in the new digital work environment including

Risk description	Residual Risk Score (as at March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				development of internal capacity and digital literacy across the Council. (HR/A003)
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12 High	<ul style="list-style-type: none"> Improving awareness of elements of Project Zero incl. carbon literacy and biodiversity across the Council. (HR/A017) Explore further opportunities beyond cycle to work to support staff around active travel. (HR/A018)
CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.	4	3	12 High	<ul style="list-style-type: none"> Evaluate and further review Pay and Grading Structures, including a wider reward Strategy and benefits offering that also support staff with the cost of living. (HR/A006)
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4 Medium	<ul style="list-style-type: none"> No further mitigating actions
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6 Medium	<ul style="list-style-type: none"> No further mitigating actions
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4 Medium	<ul style="list-style-type: none"> Support the continuation of the Wellbeing Champion Network to build resilience and reduce work related stress and burnout. (HR/A015)

Risk description	Residual Risk Score (as at March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR17: Market Fragility: Market fragility describes the weaknesses/vulnerabilities in the social care sector to provide social care services. Most of these vulnerabilities relate to operational capacity linked to financial and/or workforce related challenges.	3	3	9 Medium/High	<ul style="list-style-type: none"> Supporting the Council in the effective use of agency provision. (HR/A012)

Service Level Risk Evaluation: Human Resources & Organisational Development 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
HR/SR1: Inability to recruit and retain talent within the Human Resources & Organisational Development Service with particular reference to key specialist roles/skills.	2	3	6	Medium
HR/SR2: Failure to effectively support staff well-being and reduce potential burn out and sickness absence levels impacts our capacity and resilience to operate services now and into the longer term.	2	3	6	Medium
Health and Safety HR/SR3: Inability to meet the requirement to review all current H&S policies and procedures in a timely manner and development of a plan.	2	4	8	Medium/High
Fire Safety HR/SR4: Inability to meet the requirement to undertake Fire Risk Assessments by a competent person within the legal timeframe.	2	4	8	Medium/High
Payroll HR/SR5: Payroll resilience during a period of system change.	2	4	8	Medium/High
HR/SR6: Low uptake levels of mandatory IDev learning in key areas such as safeguarding impacts our ability to achieve and maintain required compliance levels.	2	3	6	Medium
HR/S7: Inability to deliver a full programme of social care training due to reduction/loss of Social Care Wales funding.	1	2	2	Low
HR/SR8: Lack of a reserve OD training budget impacts on staffing and service resilience overall.	3	3	9	Medium/High



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan
‘Working together for a Brighter Future’

Head of Service	Debbie Marles Monitoring Officer/ Head of Legal and Democratic Services
Director	Tom Bowring Director of Corporate Resources
Cabinet Member	Councillor Lis Burnett Executive Leader and Cabinet Member for Performance and Resources Councillor Ruba Sivagnanam Cabinet Member for Community Engagement, Equalities and Regulatory Services
Date signed off	8th February 2024

1. Introduction

The Monitoring Officer / Head of Legal and Democratic Services has line management responsibility for the Operational Manager – Legal Services and Operational Manager – Democratic Services and provides a professional steer to the Information Manager. In addition to being the Council's Monitoring Officer (and Monitoring Officer for the 26 Town and Community Council's within the Vale of Glamorgan), the Monitoring Officer / Head of Legal and Democratic Services is Proper Officer for Access to Information, Proper Officer for Freedom of Information Act appeals and whistle blowing; together with the Senior Responsible Officer for the Regulation of Investigatory Powers.

Since the end of October 2023 the role of Monitoring Officer for Cardiff Council has been undertaken by the Monitoring Officer/ Head of L and DS on a part time basis and it is anticipated this will continue into the early part of 2024/25. To ensure that the VOGC has appropriate support the OMLS has undertaken an acting up role whilst the MO/H L and DS in undertaking functions in CC.

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

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

1.2 What we do – Legal Services

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

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

With the Information Management Team having responsibility for administering and providing specialist advice and assistance in relation to Data Protection and Information Governance and Regulation of Investigatory Power Act. The Team Manager with support from the Team leads the Council's response to the Covid19 Inquiry.

Service level agreements are in place with Shared Regulatory Services and our maintained schools in relation to the provision of legal advice and support in respect of subject access and freedom of information requests (with an additional service provision to maintained schools in respect of the statutory data protection officer role).

Legal Services' broad functions include:

- Undertaking the Monitoring Officer and designated Proper Officer roles including Proper Officer for Access to Information and Freedom of Information Act;
- Providing guidance and training to Members regarding the Members' Code of Conduct and advising both Members and Officers on the Council's Constitution;
- Supporting the Standards Committee in undertaking its statutory functions;
- Overseeing the strategic provision of an efficient comprehensive legal service that is responsive to client's needs and proactive in protecting the Council's legal position, supporting corporate policy making, the Council's management of risk and bespoke training in relevant areas on a case by case basis subject to capacity;
- Providing legal advice in respect of all community services and education matters including adult community services, childcare and mental health; ALN provision, legal advice and support on a broad range of matters on behalf of schools via the SLA Learning and Skills Directorate;
- Conducting both claimant and defendant litigation on behalf of the Council across various civil and criminal jurisdictions, providing planning and highways advice, including representation at planning, highways and compulsory purchase order inquiries, criminal prosecutions and civil proceedings brought by the Council including conducting regulatory prosecutions on behalf of the Council within the context of the regulatory services collaboration and defending challenges brought against the Council by way of Judicial Review; Housing law, defendant PI cases insourced to Legal Services by the Council's insurers;
- Providing generic advice and Monitoring Officer Support to the Shared Regulatory Services as host authority, advising and assisting the Licensing Committee (Public Protection, Statutory and Sub-Committee) and the Shared Regulatory Services Joint Committee;
- Providing employment law advice in respect of Council policy including advice for the appeals committee, representing the Council in respect of employment claims and delivering administrative support to the Legal Services Team, including the production and management of client billing reports;
- Providing legal advice in respect of the implementation of new legislation in protecting the Council's legal position, supporting corporate policy making; and providing legal advice in relation to partnership working;
- Undertaking the Council's conveyancing, landlord and tenant work and the negotiation and drafting of contracts for goods and services including an advice service in relation to contract and property law generally, and in relation to local government law, charities, contracts, land issues, compulsory purchase, landlord and tenant, housing matters and town and village green applications and legal advice and professional steer on the Cardiff Capital Region project; and procurement legal advice.
- Providing advice on Council, Cabinet, and Committee reports and determining whether such reports contain exempt information for the purposes of the Local Government Act 1972; and
- Business Partnering in the context of Reshaping, Commercial Conveyancing Projects, Gateway meetings (Children and Young People's Services and Adult Social Services), and advice on charging and debt recovery (Adult Social Care).
- Administering and providing specialist advice and assistance in relation to Data Protection, Subject Access requests, Freedom of Information requests and Information Governance and providing advice for compliance across the Authority.
- Supporting the Proper Officer for Regulation of Investigatory Powers Act ensuring good practice and training.
- Co-ordinating the collation of documentation for submission to the Covid-19 Inquiry;
- Updating the Register of Electors including the maintenance of an Absent Voters and Overseas and Special Category Electors lists as well as publishing the revised Register of Electors annually;
- Undertaking an annual canvass of properties in the Vale of Glamorgan including house visits to increase registration;

- Overseeing / administration of UK Parliamentary elections, Senedd Cymru elections, Police and Crime Commissioner elections, County/Local Government elections, Town/Community elections, referendums, community polls and NNDR postal ballot bids;
- Incorporate the Elections Act 2022 into the planning and delivery of the Police and Crime Commissioner Elections in May 2024 to include;
 - Voter ID provisions such as privacy screens or a separate room in polling stations where available to allow ID to be shown in private, mirrors for the reapplication of headdresses, relevant PO & PC training, a comms plan
 - Additional accessibility provisions including pencil grips, tactile voting device, level access, adequate lighting, disabled parking where possible, ballot paper magnifier, large print ballot papers, adapted level polling booth for wheelchair users.
 - Online absent voting and proxy applications to be covered by a comms plan including a flyer with all Council Tax bills, social media posts and website update
 - Overseas Electors removal of 15 year rule and online applications covered in our comms plan to include social media posts and website updates
 - Changing to postal vote handling will be covered on in our comms plan, on poll cards and in PO & PC training
 - Ban on political campaigners handling postal votes covered in a briefing note send to all members.
- Undertaking polling district, place and station reviews;
- Supporting the Returning Officer and Electoral Registration Officer in undertaking all of his statutory duties regarding the Community Area Boundary review.

1.3 Democratic Services

Democratic Services forms part of the Corporate Resources Directorate: with the Division comprises of the following distinct service elements:

- Democratic and Scrutiny Services including elements of corporate administration
- Cabinet and Mayoral functions
- Registration Service
- Record Management / Land Charges/Commons Registration Authority.

1.4 Democratic Services – What we do

Democratic Services is responsible for developing and supporting effective decision-making processes and Scrutiny and committee arrangements as well as independently administering the school appeals service, providing advice and support for elected Members in respect of the Council's Constitution, Members' Code of Conduct and Member Development and supporting the Cabinet and Mayoral functions.

The Registration Service provides a range of services covering births, death, marriages, civil partnerships, marriages and Citizenship Ceremonies mainly from the Civic Offices (District Registry Office Headquarters).

The Division also has responsibilities for Record Management and dealing with Land Charges and responsibilities associated with the Commons Registration Authority.

Our broad functions are:

- Provision of a range of services relating to the Council's decision-making processes;
- Provision of advice, guidance and support to develop the Council's Scrutiny and Committee Services functions and to ensure that decision-making is transparent and accessible;

- Provision of a wide range of Scrutiny support, including undertaking Task and Finish Reviews, co-ordination of Scrutiny Forward Work Programmes, preparation of the Annual Reports to Council, development of guidance notes and protocols and implementation of Scrutiny Action Plans;
- Provision of advice in respect of the Council's Constitution, Codes of Conduct and Register of Interests of elected Members, to all Directorates, elected Members and Town and Community Councils;
- Provision of elements of corporate administration including dealing with inward and outward mail, administering the Council's seal register, providing support to the Democratic and Scrutiny services for the decision making process.
- Providing support and assistance to the Cabinet to fulfil their Executive duties.
- Providing support to the Mayor's office including the co-ordination, organising meetings and events on the Mayor's behalf.
- Reviewing / delivering / facilitating the Council's Member Development Strategy and Member Development Programme, including training in respect of the Council's Scrutiny function and other areas relating to the Council's governance arrangements;
- Responsibility for servicing independent bodies such as School Admissions Panels and the Vale of Glamorgan Local Access Forum;
- Registrations of Births, Deaths, Still-births, Marriages, Civil Partnerships and Citizenships;
- Issuing of copy certificates for all of the above type of registrations;
- Taking the legal notice of Marriages and Civil Partnerships;
- Recording and maintaining records of all religious marriages;
- Provision of Tell Us Once Service;
- Out of hours arrangements for the Registrars Service;
- Carrying out of Celebratory Services, e.g. Renewal of Vows, Naming Ceremonies;
- Provision of Corporate Records Management Service;
- Provision of Land Charges Service;
- Administer the Commons Registration Authority for the administration, updating and dealing with requests for amendments to the Register.
- Key contributors to the Council's hybrid meeting solution project implementation group.
- Responsible for the migration delivery of the LLC1 service to His Majesty Land Registry Service.

1.1 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.2 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Project Zero** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.
- **Organisational Resilience** – ensuring that we can continue to adapt in the face of adversity and provide our services despite the financial pressures and workforce challenges that we and many of our partner organisations face.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate change emergency, the global energy and Cost of Living crisis and global security and humanitarian issues arising from the invasion of

Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Develop and implement opportunities to improve Strategic workforce planning. (ADP/15)

Finance

- Continue to improve on our arrangements for producing a rolling five-year medium term financial plan – *needs a genuine five-year horizon, external challenge and benchmarking, more transformational savings (less service reduction and more invest to save, early intervention and digital transformation), improved public participation and more effective scrutiny.* (ADP/12)
- Implement the Public Participation Strategy to increase public participation in the decision-making process and improve public awareness and understanding of the Council and its finances. The challenge also exists for the operation of the Council's Scrutiny Committees. (ADP/01 & ADP/16)
- Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities. (ADP/12)

Performance & Risk Management

- Identify and maximise opportunities across the Directorate's services and with key stakeholders (including the third sector) to build workforce capacity to meet our recruitment challenges, including enhancing existing local initiatives. (ADP/15)

Engagement and Insight

- Implement the action plan (13 Principles to effective Scrutiny) to enhance the effectiveness of our scrutiny arrangements and increase public participation in the decision-making process. (ADP/16 & ADP/01)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our risk universe specific to our service area along with the associated residual risk scoring (as of March 2024).

Appendix A

Legal & Democratic Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	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.	ADP/01	Deliver the annual Canvass for 2024.	LD/A001	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities	30/06/2024 - 31/12/2024	Rob Thomas and Rachel Starr-Wood Existing resources.
WO1.1 WO1.4	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.	ADP/03	Provide legal and governance representation/support on the placemaking project team and supporting the development of the Plans.	LD/A002	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture and Welsh Language	01/04/2024 – 31/03/2025	Victoria Davidson and Jeff Rees Existing resources.
WO1.7	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.	ADP/04	Support the review of associated performance management arrangements to monitor delivery and enable effective scrutiny.	LD/A020	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Jeff Rees Existing resources.

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
					Globally Responsible Wales		
WO1.2 WO1.3	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.	ADP/06	Continue to support the Digital Strategy by further extending online management of appointment booking, payments and ceremonies.	LD/A003	Prosperous Wales Equal Wales Globally Responsible Wales Resilient Wales	01/04/2024 – 31/03/2025	Jeff Rees and Rachel Protheroe Existing resources
		ADP/06 & ADP/01	Continue to embed and promote awareness of the Council's Multi Location Meeting Policy and hybrid meeting solution in conjunction with ICT colleagues.	LD/A004	Prosperous Wales Equal Wales Globally responsible Wales	01/04/2024 – 31/03/2025	Jeff Rees Existing resources.
WO1.5	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).	ADP/09	Continue to provide simultaneous translation for relevant hybrid Council meetings.	LD/A005	Equal Wales Wales of Vibrant Culture and Welsh Language	01/04/2024 – 31/03/2025	Jeff Rees and Karen Bowen Existing resources.
WO1.4	Deliver a balanced 2024/25 budget and sustainable medium term financial plan	ADP/12	Support relevant service areas in recovering debt owed to the Council.	LD/A006	Prosperous Wales Resilient Wales	01/04/2024 - 31/03/2025	Victoria Davidson

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.	ADP/12	Review existing structures, service delivery processes and continue to explore income generating opportunities.	LD/A007 (Previously LD/A002)	Prosperous Wales Resilient Wales Equal Wales	01/04/2024 - 31/03/2025	Victoria Davidson, Jeff Rees and Debbie. Existing resources.
		ADP/12 & ADP/15	Workshops with key members of staff to facilitate discussion to inform the model of service delivery, opportunities for collaboration in the context of budget pressures.	LD/A008	Prosperous Wales Resilient Wales Equal Wales	01/04/2024 - 31/03/2025	Debbie Marles Existing resources.
		ADP/12	Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	LS/A009 (Previously LD/A001)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	01/04/2024 - 31/07/2024	Victoria Davidson. Existing resources.
		ADP/12	Continue to explore and exploit marketing opportunities in order to increase the number of marriage and civil partnership ceremonies taking place in the Vale of Glamorgan.	LS/A010	Prosperous Wales Equal Wales Wales of Cohesive Communities	01/04/2024 - 31/03/2025	Jeff Rees and Rachel Protheroe Existing Resources.
WO1.6	Deliver our People Strategy including work on	ADP/15	Promote and encourage staff involvement in directorate and	LD/A011	Prosperous Wales Resilient Wales	01/04/2024- 31/03/2025	Jeff Rees and Victoria Davidson

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.	(Previously LD/A004)	Equal Wales Healthier Wales		Existing resources.
		ADP/15	Build on our collaborative approach with the Division's workforce and HR colleagues to strengthen processes to support employee well-being and mental health and address the barriers associated with maintaining a hybrid workplace culture.	LD/A012 (Previously LD/A005)	Prosperous Wales Resilient Wales Equal Wales Healthier Wales	01/04/2024-31/03/2025	Jeff Rees and Victoria Davidson Existing resources.
		ADP/15	Develop and implement opportunities to improve Strategic workforce planning.	LD/A013	Prosperous Wales Resilient Wales Equal Wales	01/04/2024 – 31/03/2025	Jeff Rees and Victoria Davidson Existing resources.
		ADP/15	Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively.	LD/A014 (Previously LD/A007)	Prosperous Wales Resilient Wales	01/04/2024 - 31/03/2025	Jeff Rees and Victoria Davidson Existing resources.
		ADP/15	Continue to develop the division's skillsets including digital capacity to support the next phase of the Council's Reshaping Programme within the new digital work environment.	LD/A015 (Previously LD/A006)	Prosperous Wales Resilient Wales	01/04/2024 - 31/03/2025	Jeff Rees and Victoria Davidson Existing resources.

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
		ADP/15	Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term.	LD/A016 (Previously LD/A008)	Prosperous Wales Resilient Wales	01/04/2024 - 31/03/2025	Jeff Rees and Victoria Davidson Existing resources.
WO1.1 WO1.7	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.	ADP/16 & ADP/01 and ADP/12	Continue to embed the 13 Principles to Effective Scrutiny action plan to enhance the effectiveness of our scrutiny arrangements and increase public participation in the decision-making process.	LD/A017	Equal Wales Cohesive Wales	01/04/2024 – 31/03/2025	Jeff Rees Existing resources.
WO3.9	Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.	ADP/44	Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan.	LD/A018 (Previously LD/A015)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Victoria Davidson Existing resources.

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.1	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.	ADP/51	Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan.	LD/A019 (Previously LD/A017)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 - 31/03/2025	Victoria Davidson and Jeff Rees Existing resources.

Appendix B

Risk Evaluation: Legal & Democratic Services 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1: Financial Fragility Risk that the Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	4	3	(12) High	<ul style="list-style-type: none"> Review existing structures, service delivery processes and continue to explore income generating opportunities. (LD/A007) To support relevant service areas in recovering debt owed to the Council. (LD/A006) Continue to explore and exploit marketing opportunities in order to increase the number of marriage and civil partnership ceremonies taking place in the Vale of Glamorgan. (LS/A010)
<p>CR2: Legislative Change & Local Government Reform Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	3	(6) Medium	<ul style="list-style-type: none"> Deliver the annual Canvass for 2024. (LD/A001) Provide legal and governance representation/support on the placemaking project team and supporting the development of the Plans. (LD/A002) Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan. (LD/A018)
<p>CR5: Workforce Needs Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	(12) High	<ul style="list-style-type: none"> Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways. (LD/A011) Build on our collaborative approach with the Division's workforce and HR colleagues to strengthen processes to support employee

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<p>well-being and mental health and address the barriers associated with maintaining a hybrid workplace culture. (LD/A012)</p> <ul style="list-style-type: none"> • Develop and implement opportunities to improve Strategic workforce planning. (LD/A013) • Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively. (LD/A014) • Continue to develop the division's skillsets including digital capacity to support the next phase of the Council's Reshaping Programme within the new digital work environment. (LD/A015) • Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term. (LD/A016)
<p>CR6: Information Security Failure to implement adequate information management controls and systems across the Council.</p>	3	3	(9) Medium/High	<ul style="list-style-type: none"> • Work with colleagues across the Council to ensure compliance with relevant security standards, including GDPR, PCI and PSN.
<p>CR7: Project Zero Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p>	4	3	(12) High	<ul style="list-style-type: none"> • Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan. (LD/A019)
<p>CR8: Cost of Living The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services.</p>	4	3	(12) High	<ul style="list-style-type: none"> • No further mitigating actions identified.

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.				
CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	(4) Medium	<ul style="list-style-type: none"> Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan. (LD/A018)
CR15: COVID-19 Ability to address longer term impact of COVID on our services, citizens and communities. E.g. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	3	(4) Medium	<ul style="list-style-type: none"> No further mitigating actions identified.

Service Level Risk Evaluation: Legal & Democratic 2024/25

Risk description	Residual Risk Score (as at Feb 2024)			Risk Status
	Likelihood	Impact	Residual risk	
LS/SR1: Failure to support the Council's services in responding to the implications of new and emerging legislation.	1	3	3	Medium/Low
LS/SR2: Loss of experienced staff and knowledge impacting on service delivery.	3	3	9	Medium/High
LS/SR3: Inability to recruit and retain suitably qualified staff in key areas.	3	3	9	Medium/High
LS/SR4: Failure to provide support to Elected Members to fulfil their roles and responsibilities effectively.	1	3	3	Medium/Low



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan
‘Working together for a Brighter Future’

Head of Service	<p>Helen Moses – Operational Manager Corporate Strategy and Insight</p> <p>Rob Jones – Operational Manager Communications, Participation, Equalities and Directorate Development</p>
Director	<p>Tom Bowring</p> <p>Director of Corporate Resources</p>
Cabinet Member	<p>Cllr. Lis Burnett</p> <p>Executive Leader and Cabinet Member for Performance & Resources</p>
Date signed off	<p>12th February 2024</p>

1. Introduction

The Corporate Strategy & Insight and Participation, Equalities, Communications & Directorate Development Strategic Advisory Groups form part of the Corporate Resources Directorate. The directorate has a wide range of statutory duties and its primary role is to support strategy development, performance management, communications and equalities. Previously the work of these groups informed the Policy and Business Transformation Service Plan.

1.1 What we do – The Corporate Strategy & Insight and Participation, Equalities, Communications & Directorate Development Strategic Advisory Groups

The Corporate Strategy & Insight and Participation, Equalities, Communications & Directorate Development Strategic Advisory Groups provide a corporate approach to policy, performance management, engagement, communications, partnership working and equalities.

Our broad functions are:

- Supporting the development and implementation of the Council's corporate vision (in the form of the Corporate Plan and Annual Delivery Plans).
- Delivering the Council's Project Zero Challenge Plan tackling the organisations response to tackling the climate and nature emergencies.
- Improving the quality and consistency of performance management and risk management across all Council services.
- Producing effective communications internally to staff and externally to our citizens, key partners and regulators.
- Ensuring the work of the Council conforms with Equalities legislation, including Welsh Language Standards.
- Improving our partnership framework and working collaboratively through the Vale of Glamorgan Council Public Services Board and other associated mechanisms.
- Undertaking effective engagement and consultation activities across the Vale.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate change emergency, the global energy

and Cost of Living crisis and global security and humanitarian issues arising from the invasion of Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost-effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight is identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Further explore opportunities on our Employee Brand and Recruitment and Attraction Strategy, to become an employer of choice and increase our diversity. (ADP/07)
- Develop and implement opportunities to improve Strategic workforce planning. (ADP/15).
- Develop and implement opportunities for improving absence management. (ADP/15)
- Develop and implement opportunities to increase the diversity of our workforce supported by our staff networks. (ADP/15)

Finance

- Continue to improve on our arrangements for producing a rolling five-year medium term financial plan – *needs a genuine five-year horizon, external challenge and benchmarking, more transformational savings (less service reduction and more invest to save, early intervention and digital transformation), improved public participation and more effective scrutiny.* (ADP/12)
- Implement the Public Participation Strategy to increase public participation in the decision-making process and improve public awareness and understanding of the Council and its finances. The challenge also exists for the operation of the Council's Scrutiny Committees. (ADP/01 & ADP/02)
- Strengthen our understanding of the drivers of demand and engage with service users and our communities to redesign and co-produce services. There's a need for some service reviews/deep dives as part of the MTFP planning process. (ADP/01)
- Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities. (ADP/12)

Assets

- Further embed the sustainable development principle in the management of our physical and digital assets through the new CAMP and our asset management processes. (ADP/06)
- Work collaboratively with key stakeholders and engage with our communities to identify opportunities including innovative funding approaches to support the decarbonisation of our assets and delivery of major projects. (ADP/51)

Performance & Risk Management

- Develop internal capacity to Deliver the Public Participation Strategy. (ADP/01)
- Develop a Data Strategy that supports an integrated approach to our use of performance insight and intelligence to inform decision as part of the Council's Digital Strategy. (ADP/06)
- Identify and maximise opportunities across the Directorate's services and with key stakeholders (including the third sector) to build workforce capacity to meet our recruitment challenges, including enhancing existing local initiatives. (ADP/15)

- Ensure that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout. (ADP/15)
- Develop and support a collaborative working approach with the third sector to maximise capacity and community assets, building on the progress made to date. (ADP/05)
- Work collaboratively across the Council and with partners to implement the recommendations from Audit Wales's review of the Council's Reshaping Services Programme, Third Sector Working, Application of the Sustainable Development Principle to support delivery of our Corporate Plan Well-being Objectives. (ADP/05)

Engagement and Insight

- Invest in building internal capacity and the competencies required to enable effective community engagement. (ADP/01)
- Focus on increasing participation by seldom heard and protected groups through a variety of methods and opportunities. (ADP/01)
- Further develop the relationship between the Participate Programme and the Equalities Consultative Forum. (ADP/07 & ADP/08)
- Collaborate externally with partners on engagement work to increase local insight to inform our decisions. (ADP/01)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Strategic Advisory Groups Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1 WO1.2 WO1.7	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.	ADP/01 & ADP/02, ADP/03, ADP/13	Deliver the Public Participation Strategy Action Plan for 2024-25 to increase the capacity and capability of both our officer network and elected champions to support the council's participation work.	SAG/A001	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Rob Jones Within existing resources
		ADP/01 & ADP/06	Develop the use of online social media community mapping techniques to allow the Council to better reach a wider range of citizens online.	SAG/A002 (Previously PB/A024)	Equal Wales Cohesive Wales Resilient Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Rob Jones Within existing resources
WO1.1 WO1.2	Improve how we provide information about our work and the impact we're having using different methods that reach people in a timely way that meets their needs.	ADP/02	Refine existing and develop new methods for communicating the work of the council and its impact with citizens, thereby enhancing citizens' understanding of how the Council takes decisions and delivers its services.	SAG/A022	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Rob Jones Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.7	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.	ADP/04	Develop a new Corporate Plan for 2025-30 and put in place the associated performance management arrangements to monitor delivery and enable effective scrutiny.	SAG/A020	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales Vibrant Culture and Thriving Welsh Language Globally Responsible Wales	01/04/2024 – 31/03/2025	Helen Moses Within existing resources
		ADP/04	Co-ordinate the Annual Self-Assessment process and the Peer Panel Assessment of the Council and ensure that the findings are addressed.	SAG/A023	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales Vibrant Culture and Thriving Welsh Language Globally Responsible Wales	01/04/2024 – 31/03/2025	Helen Moses Within existing resources
		ADP/04	Support the implementation of a new Reshaping Programme which will deliver a new Target Operating Model, transform services, strengthen communities, increase economic resilience and embrace digital technology.	SAG/A021	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales	01/04/2024 – 31/03/2025	Helen Moses and Rob Jones Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
					Vibrant Culture and Thriving Welsh Language Globally Responsible Wales		
WO1.1 WO1.4	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.	ADP/05	Undertake a programme of engagement with third sector partners, social enterprises and Town and Community Councils to inform the new Corporate Plan and the Council's transformation programme and how we work together, including supporting the production of a reviewed Town and Community Council Charter and Voluntary Sector Compact.	SAG/A003	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	01/04/2024 – 31/03/2025	Helen Moses Within existing resources
WO1.2 WO1.3	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.	ADP/06	Develop and deliver a Data Strategy that supports an integrated approach to our use of data to inform work across the Council.	SAG/A004	Equal Wales Resilient Wales Globally Responsible	01/04/2024 – 31/03/2025	Helen Moses Within existing resources
			Improve sharing of digital platform performance analytics and intelligence to support service transformation and corporate performance.	SAG/A005	Equal Wales Resilient Wales Prosperous Wales Globally Responsible	01/04/2024 – 31/03/2025	Rob Jones Within existing resources
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action	ADP/07	Review the remit and membership of the Equalities Consultative Forum and further develop the relationship between	SAG/A006	Equal Wales Cohesive Wales	01/04/2024 – 31/03/2025	Rob Jones Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	Plan and emerging disability work.		the Participate Programme and the Equalities Consultative Forum.		Vibrant Culture and Thriving Welsh Language		
		ADP/07 & ADP/08	Scope and develop a new strategic equality plan that aligns the Council's inclusion work with the emerging national policies agendas resulting from Welsh Government's Anti-Racist Wales Action Plan, LGBTQ+ Action Plan, Locked Out report, and How Fair is Wales report.	SAG/A007	Equal Wales Cohesive Wales Resilient Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Rob Jones Within existing resources
		ADP/07	Support the establishment of Abl and continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery.	SAG/A008	Equal Wales Cohesive Wales Resilient Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Rob Jones Within existing resources
WO1.1 WO1.4	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.	ADP/08	Co-ordinate the work of the PSB to develop and deliver an Age Friendly action plan as part of being an Age Friendly Vale.	SAG/A009	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Helen Moses Within existing resources
WO1.5	Increase the use of the Welsh Language within the	ADP/09	Align and implement the Welsh Language Promotion Strategy	SAG/A010	Equal Wales Cohesive Wales	01/04/2024 – 31/03/2025	Rob Jones

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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).		Action Plan with processes to deliver the Welsh in Education Strategic Plan (WESP).		Resilient Wales Vibrant Culture and Thriving Welsh Language		Within existing resources
WO1.2	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.	ADP/12	Improve public awareness and understanding of the Council and its finances.	SAG/A011	Equal Wales Prosperous Wales	01/04/2024 – 31/03/2025	Rob Jones Within existing resources
		ADP/12	Use wider range of insight gathered through the year-round work of participate network to better inform the budget setting process.	SAG/A012	Equal Wales Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Rob Jones Within existing resources
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11 WO3.12	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.	ADP/29	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	Equal Wales Prosperous Wales Resilient Wales Cohesive Wales Healthier Wales	01/04/2024 – 31/03/2025	Helen Moses and Rob Jones Within existing resources
WO3.9	Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.	ADP/44	Develop the County of Sanctuary strategy and deliver the associated actions.	SAG/A014	Equal Wales Resilient Wales Cohesive Wales	01/04/2024 – 31/03/2025	Rob Jones Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.1	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.	ADP/51	Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan.	SAG/A015	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales	01/04/2024 – 31/03/2025	Rob Jones and Helen Moses Within existing resources
		ADP/51	Manage the programme of activity to ensure delivery of the Project Zero Challenge Plan including regular progress reports.	SAG/A016 (Previously PB/A041)	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales	01/04/2024 – 31/03/2025	Helen Moses Within existing resources
		ADP/51 & ADP/52	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 (Previously PB/A042)	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales	01/04/2024 – 31/03/2025	Helen Moses Within existing resources
WO3.9	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.	ADP/30	Work in partnership through the Public Services Board to take forward work in our most deprived communities with an initial programme of engagement and community mapping.	SAG/A018 (Previously PB/A027)	Equal Wales Cohesive Wales Resilient Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Helen Moses Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO3.1 WO3.4	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.	ADP/33 ADP/35	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 (Previously PB/A039)	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales Globally responsible Wales	01/04/2024 – 31/03/2025	Helen Moses and Rob Jones Within existing resources

Risk Evaluation: Strategic Advisory Groups Action Plan 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Financial Fragility- Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.	4	3	12 High	<ul style="list-style-type: none"> Support the implementation of a new Reshaping Programme which will deliver a new Target Operating Model, transform services, strengthen communities, increase economic resilience and embrace digital technology. (SAG/A021)
CR2: Legislative Change and Local Government Reform Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	6 Medium	<ul style="list-style-type: none"> Develop a new Corporate Plan for 2025-30 and put in place the associated performance management arrangements to monitor delivery. (SAG/A020) Co-ordinate the Annual Self-Assessment process and the Peer Panel Assessment of the Council and ensure that the findings are addressed. (SAG/2023)
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	4	3	12 High	<ul style="list-style-type: none"> Support the implementation of a new Reshaping Programme which will deliver a new Target Operating Model, transform services, strengthen communities, increase economic resilience and embrace digital technology. (SAG/A021)
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9 Medium/ High	<ul style="list-style-type: none"> Improve sharing of digital platform performance analytics and intelligence to support service transformation and corporate performance. (SAG/A005) Develop and deliver a Data Strategy that supports an integrated approach to our use

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				of data to inform work across the Council.. (SAG/A004)
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12 High	<ul style="list-style-type: none"> • Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan. (SAG/A015) • 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) • 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)
CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.	4	3	12 High	<ul style="list-style-type: none"> • 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) • Work in partnership through the Public Services Board to take forward work in our most deprived communities with an initial programme of engagement and community mapping. (SAG/A018)
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4 Medium	<ul style="list-style-type: none"> • No further mitigating actions identified.
CR10 Safeguarding:	2	2	4 Medium	<ul style="list-style-type: none"> • No further mitigating actions identified.

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.				
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6 Medium	<ul style="list-style-type: none"> Support the implementation of a new Reshaping Programme which will deliver a new Target Operating Model, transform services, strengthen communities, increase economic resilience and embrace digital technology. (SAG/A021)
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4 Medium	<ul style="list-style-type: none"> Support the implementation of a new Reshaping Programme which will deliver a new Target Operating Model, transform services, strengthen communities, increase economic resilience and embrace digital technology. (SAG/A021)

Service Level Risk Evaluation: Strategic Advisory Groups Action Plan 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
SAG:SR1 (PBT:SR1) Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Medium/Low
SAG:SR2 (PBT:SR4) –Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	1	3	3	Medium/low
SAG:SR3 (PBT: SR6) Inability to comply with the legislative requirements of the Local Government Act, Wellbeing of Future Generations Act, and Socio-Economic Duty and the challenges this presents in terms of service delivery, costs and reputation.	1	3	3	Medium/low
SAG:SR4 (PBT: SR7) Capacity to maintain momentum and facilitate delivery of key policy initiatives/developments such as Project Zero, Food Poverty across the Council.	2	2	4	Medium
SAG:SR5 (PBT:SR8) Failure to deliver a new Data Strategy to strengthen a more evidence based approach to how we work and the use of data to inform activities in a more robust way.	1	2	2	Low
SAG:SR6 (PBT:SR9) Failure to achieve financial savings targets within the Directorate.	2	2	4	Medium
SAG:SR7 (PBT: SR10) Failure to align agendas and objectives with key partners in areas of collaborative activity.	2	2	4	Medium
SAG:SR8 (PBT: SR11) Capacity to take forward the work for the Performance Panel Assessment and ensure a robust and meaningful exercise.	1	2	2	Low
SAG:SR9 Capacity to deliver across specialised workstreams with a reduced workforce.	2	2	4	Medium



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan
‘Working together for a Brighter Future’

Head of Service	Mike Ingram Head of Housing & Building Services
Director	Miles Punter Director of Environment and Housing
Cabinet Member	Councillor Margaret Wilkinson Cabinet Member for Public Sector Housing and Tenant Engagement Councillor Mark Wilson Cabinet Member for Neighbourhood and Building Services
Date signed off	14 th February 2024

1. Introduction

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

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

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

1.1 What we do – Housing and Building Services

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

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost of living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Work with Human Resources & Organisational Development partners to review and address issues with single status pay rates with a focus on Housing & Building Services. **(ADP15)**
- Work with Human Resources & Organisational Development partners to improve workforce planning to ensure that all critical posts are covered and implement a succession planning programme that supports workforce upskilling, increases workforce diversity and provides competitive opportunities to attract talent into roles for the long term with a specific focus on the business-critical areas of Housing & Building Services. **(ADP15)**
- Undertake work with Human Resources & Organisational Development partners to improve staff welfare and morale including reviewing staff rewards and benefits. **(ADP15)**
- Increase the number of apprenticeship and staff training options in areas with harder to fill posts within Housing & Building Services. **(ADP15)**

Finance

- Reduce operating costs, including through the use of new technology where possible and undertake work to ensure cost comparisons with other LA's and service providers. **(ADP12, ADP/6)**

Assets

- Progress the council house building programme and investigate developments with a public/private housing mix to increase the income available to help to develop new sites. **(ADP41, ADP/42)**

- Continue to participate in the development of a corporate landlord model for our building assets. **(ADP/14)**

Performance and Risk Management

- Benchmark services within Building & Housing Services to ensure that their efficiency / value for money can be best evidenced. **(ADP/12)**

Engagement and Insight

- Take proper account of the latest customer engagement findings and social media data when establishing the service priorities for the Directorate. **(ADP1, ADP/2)**
- Undertake work to establish the best delivery model for meeting the housing needs of all areas of the Vale. **(ADP1, ADP/12, ADP/41, ADP/42)**
- Map and review future service delivery options for Housing & Building Services in light of the ongoing financial pressures. **(ADP/12)**
- Improve methods of engagement including better use of social media to ensure we capture the views of all customers. **(ADP1, ADP/2)**
- Improve engagement with staff to seek their ideas about the future delivery of services. **(ADP1, ADP12)**

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable

Housing & Building Services Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	<p>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.</p> <p>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.</p>	ADP/01 ADP/02	Strengthen tenant and public participation in Housing & Building Services engagement work by incorporating the use of community mapping tools, the housing market assessment alongside other engagement methods (including the biennial STAR survey and community conversations on the new WHQS 2023) to inform service priorities and delivery models for the future.	HS/A001	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Mike Ingram Andrew Freegard Andrew Treweek Nick Jones
WO1.1 WO1.4 WO3.12	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.	ADP/03	Contribute to development of vibrant town centres as part of the Council's placemaking work, with a focus on the Barry Town Centre Gateway Regeneration project and the delivery of a mix of affordable and private housing in the Western end of Barry town centre.	HS/A002	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Mike Ingram Andrew Freegard Andrew Treweek Nick Jones

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WO1.1 WO1.4 WO3.9	<p>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.</p> <p>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.</p>	ADP/03 ADP/36	Work with partners to develop and adopt a Safer Vale Town Centre Policing Strategy to help make Vale town centres safer.	HS/A003	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Deborah Gibbs Within existing budget
WO1.1 WO1.4	<p>Engage with and strengthen our relationships with the third sector, social enterprises and Town and Community councils to help shape and deliver local services.</p> <p>Develop and support initiatives in response to</p>	ADP/03 ADP/29	Contribute to the evolving corporate approach to engaging with the third sector and other key partners as part of the Strengthening Communities theme of the Reshaping Services programme with a focus on sustainable community	HS/A004	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Mike Ingram Andrew Freegard Andrew Treweek Nick Jones

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	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.		delivery model projects aligned to food poverty, community assets and the Llantwit Major community hub project via the Shared Prosperity Fund.				
WO1.1 WO1.4	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. 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.	ADP/05 ADP/45	Work in partnership via the Regional Partnership Board delivery model to respond to the care and support needs within our local communities with a focus on social prescribing, volunteering, training, community development and funding. Develop a framework of projects to take advantage of external funding opportunities.	HS/A005	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Mike Ingram
WO1.2 WO1.3	Take forward the new Digital Strategy and provide a more positive experience for customers	ADP/06	Complete the third phase of the implementation of the customer portal as part of the Digital	HS/A006	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	1/4/2024 – 31/3/2025	Andrew Treweek Nick Jones

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	by incorporating user-centred approaches to service design, improving accessibility and responsiveness.		Transformation Strategy for Housing & Building Services, ensuring services are fit for purpose and deliver improved customer experience.		Cohesive Wales Globally Responsible Wales		Within existing budget
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.	ADP/07	Complete Phase 2 of the tenant profiling exercise to provide key insights and data to effectively support decisions and targeting of services to meet needs.	HS/A007	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Andrew Treweek Nick Jones Debbie Gibbs Within existing budget
WO1.2 WO3.12	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.	ADP/12	Implement a Rapid Rehousing Homelessness service to reduce our use of bed and breakfast and temporary accommodation solutions.	HS/A008	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones
WO1.2	Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council,	ADP/12	Undertake annual benchmarking of housing services to demonstrate efficiency and value for money in provision.	HS/A009	Prosperous Wales Equal Wales	1/4/2024 – 31/3/2025	Andrew Treweek Nick Jones

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	particularly in education and social care and the need to maximise our use of external funding.						
WO1.2	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.	ADP/12	Implement the remodelled business support function for the Environment & Housing Directorate to facilitate delivery of improved outcomes for customers and citizens.	HS/A010	Prosperous Wales Resilient Wales	1/4/2024 – 31/3/2025	Mike Ingram
WO1.2	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.	ADP/13	Develop and submit a planning application that supports the future use of Cadoxton House (subject to service users being relocated).	HS/A011	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales	1/4/2024 – 31/3/2025	Andrew Freegard
WO1.2	Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance and efficiency.	ADP/14	Continue to participate in the development of a corporate landlord model for our building assets and utilise the findings to inform future service delivery	HS/A012	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Cohesive Wales	1/4/2024 – 31/3/2025	Mike Ingram Andrew Treweek

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			models for Housing & Building Services.				
WO1.6	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.	ADP/15	Work with Human Resources & Organisational Development partners to review and address issues with single status pay rates with a focus on Housing & Building Services.	HS/A013	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	1/4/2023 – 31/3/2024	Mike Ingram
WO1.6	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.	ADP/15	Work with Human Resources & Organisational Development partners to improve workforce planning to ensure that all critical posts are covered and implement a succession planning programme that supports workforce upskilling, increases workforce diversity and provides competitive opportunities to attract talent into roles for the long term with a specific focus on the business-critical areas of	HS/A014	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	1/4/2023 – 31/3/2024	Mike Ingram

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			Housing & Building Services.				
WO1.6	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.	ADP/15	Undertake work with Human Resources & Organisational Development partners to improve staff welfare and morale.	HS/A015	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	1/4/2023 – 31/3/2024	Mike Ingram
WO1.6	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.	ADP/15	Increase the number of apprenticeship and staff training opportunities especially in areas with harder to fill posts within Housing & Building Services, funding dependent.	HS/A016	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	1/4/2023 – 31/3/2024	Mike Ingram
WO2.4	Work with a range of partners to support employment and the development of skills for the future and improve links between schools and	ADP/23	Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme	HS/A017	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	local colleges and business.		and Supporting People Scheme.				
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11 WO3.12	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	ADP/29	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	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11 WO3.12	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	ADP/29	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			Nick Jones
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11 WO3.12	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	ADP/29	Refresh and Implement the new Community Investment Strategy which incorporates our financial inclusion commitments to tenants and residents.	HS/A020	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	to benefits, employment, and training						
WO3.9	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.	ADP/36	Progress work with Police and Crime Commissioner partners to identify opportunities for establishing longer term funding arrangements for delivery of the Community Safety function.	HS/A021	Healthier Wales Equal Wales Cohesive Wales	1/4/2024 – 31/3/2025	Deborah Gibbs
WO3.9	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. Deliver our Public Participation Strategy including the use of place making to improve how we involve, communicate	ADP/36 ADP/01	Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).	HS/A022	Healthier Wales Equal Wales Cohesive Wales	1/4/2024 – 31/3/2025	Deborah Gibbs

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>and consult with people and ensure citizens have the opportunity to have their voices heard.</p> <p>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.</p>	ADP/02					
WO3.9 WO4.3	<p>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.</p> <p>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.</p>	ADP/36 ADP/02	Work with partners to deliver the 2023-2028 Safer Vale Strategy and annual review action Plan including priorities for social cohesion and community protection.	HS/A023	Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024– 31/3/2025	Deborah Gibbs

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.	ADP/52					
WO3.9	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.	ADP/36	Progress work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.	HS/A024	Healthier Wales Equal Wales Cohesive Wales	1/4/2024– 31/3/2025	Deborah Gibbs
WO3.6 WO3.9	Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.	ADP/38	Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people including:	HS/A025	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales	1/4/2024 – 31/3/2025	Nick Jones, Andrew Freegard

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			<ul style="list-style-type: none"> - Completing the review of the Council's Sheltered Housing Accommodation Service; - Collaborating with the Property Division to appoint a land agent to collate and assess new land opportunities for the provision of older persons housing in the Vale. - Progressing the Extra Care facility in Penarth. 				
WO3.12 WO1.4	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.	ADP/39	Work with partners to reduce homelessness and implement a Housing Support Programme Strategy.	HS/A026	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones
WO3.12 WO1.4	Work collaboratively across the public and private sector to improve the number of households successfully prevented from becoming homeless and deliver effective	ADP/39	Expand the in-house Homeless Leasing Scheme to support people to exit homelessness and stabilise in housing as quickly and efficiently as possible.	HS/A027	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	interventions for young people at risk of homelessness.						
WO3.12 WO1.4	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.	ADP/39	Work in partnership to identify opportunities for joint funding and improved support to better meet increasingly diverse needs e.g. young homeless and unaccompanied asylum seeking children.	HS/A028	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones
WO3.11 WO1.4	Implement a Local Housing Strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.	ADP/40	Continue to work with Planning colleagues to identify and deliver a potential Gypsy and Traveller site informed by the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment.	HS/A029	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones
WO3.11	Implement a Local Housing Strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing. Appoint a developer to the Cardiff & Vale Housing	ADP/40	Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities whilst also, maximizing ad hoc opportunities for developing smaller sites	HS/A030	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Andrew Freegard

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		outside of existing partnerships.				
WO3.11	Implement a Local Housing Strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.	ADP/40	Maximise opportunities to increase affordable housing provision in the Vale of Glamorgan via the Affordable Housing Partnership.	HS/A031	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Andrew Freegard
WO3.11 WO4.3	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. Work with our partners to respond to the nature emergency including developing and	ADP/41 ADP/52	Progress the council house building programme with completion of schemes at Hayeswood Road, Barry; the former Colcot Clinic, Barry; Coldbrook Road East, Barry; Clos Holm View Phase 2, Barry and the conversion of Olive Lodge, Barry into temporary accommodation.	HS/A032	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Andrew Freegard

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	implementing a new Green Infrastructure Strategy, a Tree Strategy, encouraging biodiversity enhancements on all developments and delivery of the new Biodiversity Forward Plan.						
WO3.9	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.	ADP/43	Determine a sustainable resettlement model for the Vale of Glamorgan to meet the needs of vulnerable households.	HS/A033	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones
WO3.9	Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.	ADP/44	Contribute to the development of the County of Sanctuary Strategy and deliver the associated actions.	HS/A034	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones
WO3.5 WO3.8	Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area.	ADP/49	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	HS/A035	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones

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			looked after to help them remain in the County.				
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.	ADP/50	Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Group Work Plan.	HS/A036	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Mike Ingram Nick Jones Andrew Treweek Andrew Freegard Deborah Gibbs
WO4.1	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.	ADP/51	Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	HS/A037	Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Andrew Treweek
WO4.6	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	ADP/55	Deliver and embed circular economy activities through a range of Community and Development projects.	HS/A038	Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	recycling target of 70% of waste to be used, recycled or composted through effective service delivery and engagement.						
WO4.4 WO3.9 WO3.1 WO3.3	<p>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.</p> <p>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.</p> <p>Progress work to reduce the environmental impact of our housing stock by</p>	ADP/56 ADP/52 ADP/65	Work collaboratively with residents and our tenant champions to deliver community led environmental projects to improve the local area and neighbourhoods with a focus on the Tree Strategy, Green Infrastructure Strategy and the WHQS environmental requirements.	HS/A039	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	1/4/2024 – 31/3/2025	Nick Jones

Well-being Objective	Annual Delivery Plan Action (ADP)	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.						
WO4.1 WO4.3 WO3.11	<p>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.</p> <p>Work with our partners to respond to the nature</p>	ADP/65 ADP/52	<p>Continue maintenance work in line with WHQS standards and progress phased delivery of the requirements of the new Welsh Housing Quality Standard 2023 with a particular focus on decarbonisation, poverty and biodiversity. Council to comply with standards by 2034 including the following key milestones:</p> <ul style="list-style-type: none"> • Water Efficiency by 2024 • Whole Stock Assessment survey by 2027 	HS/A040	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Andrew Treweek

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	<p>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.</p> <p>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.</p> <p>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</p>	<p>ADP/41</p> <p>ADP/42</p>	<ul style="list-style-type: none"> • Energy Performance Certificate rating C by 2030 • Energy Performance Certificate rating A by 2034 				

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	support development of new sites.						

Appendix B

Risk Evaluation: Housing & Building Services 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
<p>CR1 Financial Fragility: Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12	High	<ul style="list-style-type: none"> • Implement the 30 year Housing Business Plan to identify sufficient funds over the coming years. • Continue to apply maximum rent increase to raise funding. • Ensure grant funding is built into the plan wherever possible. • Ensure that House sales on new development sites continue to support the Housing development programme. • Implement a Rapid Rehousing Homelessness service to reduce our use of bed and breakfast and temporary accommodation solutions. • Undertake annual benchmarking of housing services to demonstrate efficiency and value for money in provision. • Implement the remodelled business support function for the Environment & Housing Directorate to facilitate delivery of improved outcomes for customers and citizens. • Determine a sustainable resettlement model for the Vale of Glamorgan to meet the needs of vulnerable households. • Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities whilst also, maximizing ad hoc opportunities for developing smaller sites outside of existing partnerships. • Maximise opportunities to increase affordable housing provision in the Vale of Glamorgan via the Affordable Housing Partnership.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> • Continue to work with other Council departments to address funding gaps. • Expand the in-house Homeless Leasing Scheme to support people to exit homelessness and stabilise in housing as quickly and efficiently as possible. • Work in partnership to identify opportunities for joint funding and improved support to better meet increasingly diverse needs e.g. young homeless and unaccompanied asylum seeking children. • Develop and submit a planning application that supports the future use of Cadoxton House (subject to service users being relocated). • Continue to participate in the development of a corporate landlord model for our building assets and utilise the findings to inform future service delivery models for Housing & Building Services. • 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.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	12	High	<ul style="list-style-type: none"> • Ensure Apprentice training is being considered where possible. • Work with Human Resources & Organisational Development partners to review and address issues with single status pay rates with a focus on Housing & Building Services. • Work with Human Resources & Organisational Development partners to improve workforce planning to ensure that all critical posts are covered and implement a succession planning programme that supports workforce upskilling, increases workforce diversity and provides competitive opportunities to attract talent into roles for the

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<p>long term with a specific focus on the business-critical areas of Housing & Building Services.</p> <ul style="list-style-type: none"> • Undertake work with Human Resources & Organisational Development partners to improve staff welfare and morale. • Increase the number of apprenticeship and staff training opportunities especially in areas with harder to fill posts within Housing & Building Services, funding dependent. •
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	3	3	9	Medium/High	<ul style="list-style-type: none"> • No further mitigating actions for 2024/25.
<p>CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p>	4	3	12	High	<ul style="list-style-type: none"> • Progress work on the production of PAS2035 surveys to route-map our journey towards net zero • Ensure new build homes now being built with net zero targets in mind • Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark. • Deliver and embed circular economy activities through a range of Community and Development projects. • Work collaboratively with residents and our tenant champions to deliver community led environmental projects to improve the local area and neighbourhoods .e.g. Clean Slate project, William’s Crescent. • Continue maintenance work in line with WHQS standards and progress phased delivery of the requirements of the new Welsh Housing Quality Standard 2023 with a particular focus on decarbonisation, poverty and biodiversity. Council to comply with standards by 2034 including the following key milestones: <ul style="list-style-type: none"> - Water Efficiency by 2024 - Whole Stock Assessment survey by 2027

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> - Energy Performance Certificate rating C by 2030 - Energy Performance Certificate rating A by 2034
<p>CR8 Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.</p>	4	3	12	High	<ul style="list-style-type: none"> • Progress work to reduce fuel poverty and reduce income pressures. • 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. • 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. • Refresh and Implement the new Community Investment Strategy which incorporates our financial inclusion commitments to tenants and residents. • Determine a sustainable resettlement model for the Vale of Glamorgan to meet the needs of vulnerable households. • 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. • Work in partnership to identify opportunities for joint funding and improved support to better meet increasingly diverse needs e.g. young homeless and unaccompanied asylum seeking children. • Maximise opportunities to increase affordable housing provision in the Vale of Glamorgan via the Affordable Housing Partnership. • Progress the council house building programme with completion of schemes at Hayeswood Road, Barry; the

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<p>former Colcot Clinic, Barry; Coldbrook Road East, Barry; Clos Holm View Phase 2, Barry and the conversion of Olive Lodge, Barry into temporary accommodation.</p> <ul style="list-style-type: none"> • Work with partners to reduce homelessness and implement a Housing Support Programme Strategy. • Expand the in-house Homeless Leasing Scheme to support people to exit homelessness and stabilise in housing as quickly and efficiently as possible. • Contribute to the evolving corporate approach to engaging with the third sector and other key partners as part of the Strengthening Communities theme of the Reshaping Services programme with a focus on sustainable community delivery model projects aligned to food poverty, community assets and the Llantwit Major community hub project via the Shared Prosperity Fund. • Work in partnership via the Regional Partnership Board delivery model to respond to the care and support needs within our local communities with a focus on social prescribing, volunteering, training, community development and funding. Develop a framework of projects to take advantage of external funding opportunities. • Implement a Rapid Rehousing Homelessness service to reduce our use of bed and breakfast and temporary accommodation solutions. • Work in partnership to identify opportunities for joint funding and improved support to better meet increasingly diverse needs e.g. young homeless and unaccompanied asylum seeking children.
<p>CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and</p>	2	2	4	Medium	<ul style="list-style-type: none"> • Continue to maintain effective compliance certification audits and reporting mechanisms, with building attributes regularly checked.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
citizens when using Council owned and leased assets.					
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4	Medium	<ul style="list-style-type: none"> • Ensure all staff trained and up to date in Safeguarding practice. • Continue to adhere to the Council's Safer Recruitment policy. • Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Work Plan.
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6	Medium	<ul style="list-style-type: none"> • No further mitigating actions for 2024/25. A number of actions under financial fragility, work force planning, demand management and service capacity and cost of living will contribute towards mitigating this risk.
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4	Medium	<ul style="list-style-type: none"> • No further mitigating actions for 2024/25. A number of actions under financial fragility, work force planning, demand management and service capacity and cost of living will contribute towards mitigating this risk.

Service Level Risk Evaluation: Housing & Building Services 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
HS/SR1: Failure to deliver new build housing programme and investment priorities as a result of an increasingly volatile construction sector limiting contractor availability and increasing financial risk.	3	3	9	Medium/High
HS/SR2: Client budgetary pressures impacting on the viability of the DSO trading account.	3	2	6	Medium
HS/SR3: Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant and Affordable Housing Grant.	2	3	6	Medium
HS/SR4: Detrimental impact on the HRA base budget as a result of National rent policies including non-eviction and rent arrears due to financial poverty.	4	3	12	High
HS/SR5: Increase in homelessness presentations and acceptances due to COVID-19 and welfare reforms in particular Universal Credit.	4	3	12	High
HS/SR6: Insufficient Homeless Prevention grant funding to cover the long term costs of temporary accommodation.	4	4	16	Very High
HS/SR7: Failure to discharge our homelessness duty due to a lack of good quality appropriate private sector housing.	4	3	12	High
HS/SR8: Short term nature of Community Safety budgets resulting in a lack/gap in funding.	4	3	12	High
HS/SR9: Insufficient resources available to effectively, monitor, prioritise and project manage completion of building compliance work.	4	3	12	High
HS/SR10: Limited availability of accurate and up to date compliance data in relation to both Council-owned assets and Third-Party provision results in the Council not being able to meet its building compliance obligations.	2	2	4	Medium
HS/SR11: Inability to recruit and retain staff in business-critical posts due to the impact of market forces and/or skill shortages and budgetary pressures.	4	3	12	High
HS/SR12: Failure to effectively address staff well-being and potential burn out of staff impacts negatively on staff turnover rates, service capacity and resilience over the longer term.	3	3	9	Medium/High
HS/SR13: Failure to adequately upskill and develop our workforce to support new service operating/delivery models as part of new and more sustainable ways of working for the future.	3	3	9	Medium/High

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
HS/SR14: Lack of funding to capitalise on 'invest to save' initiatives within Housing & Building Services.	2	2	4	Medium
HS/SR15: Failure to communicate and engage effectively with service users and partners to manage expectations regarding service delivery due to budget reductions.	2	2	4	Medium
HS/SR16: Failure to effectively engage with our key partners (including the Third Sector) to deliver cost-effective and integrated services that are sustainable both now and in the future.	3	3	9	Medium/High



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Working together for a Brighter Future’

Head of Service	Emma Reed Head of Neighbourhood Services & Transport
Director	Miles Punter Director of Environment & Housing Services
Cabinet Member	Councillor Bronwen Brooks Deputy Leader and Cabinet Member for Sustainable Places Councillor Mark Wilson Cabinet Member for Neighbourhood and Building Services Councillor Gwyn John Cabinet Member for Leisure, Sport and Well-being
Date signed off	02 February 2024

1. Introduction

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

1.1 What we do – Neighbourhood Services and Transport

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

- Neighbourhood Services Operations includes waste management, collection of waste and recycling, management of Household Waste Recycling Centres, Street Cleansing, Management of resorts and public conveniences as well as parks and grounds maintenance and highway maintenance and inspections.
- Neighbourhood Services Healthy Living and Performance are responsible for performance asset development, commissioning, route planning, maintaining records for the area, community centres, sports development and management of the Council's leisure centre contract with Legacy Leisure. Both these operational areas work very closely together to ensure excellent performance delivery of Neighbourhood Services.
- Engineering who are responsible for Traffic Management, Highway Development, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport Services consists of several dedicated teams. The Passenger Transport team who are responsible for the provision of mainstream and additional learning needs school transport and public transport. The Fleet Management and Vehicle Maintenance team who are responsible for providing vehicles and plant to internal Council departments and supported organisations, undertaking public MOT's and taxi vehicle checks and the running of the Councils community transport scheme, Greenlinks. The Enforcement team, who undertake enforcement activities including Civil Enforcement of Parking restrictions, the investigation of fly-tipping, fly posting, littering, waste management offences (commercial and residential), abandoned vehicles, dog controls/fouling along with PSPO and Bye Law enforcement for offences such as fishing, swimming, camping or alcohol prohibitions. The Sustainable Transport and Active Travel team who lead on active travel projects and infrastructure, bus stop improvements, electric vehicle charging points and larger transport projects.

The Service Area is supported by Directorate Business Support and Finance and HR teams who deal with front and back office business and financial support.

1.2 The Purpose of Our Service Plan

This Plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost of living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Address the issues with the single status pay rates. **(ADP/15)**
- Improved workforce planning to ensure that all critical posts are covered. **(ADP/15)**
- Undertake work to improve staff welfare and morale including an examination on additional staff benefits. **(ADP/15)**
- 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. **(ADP/15, ADP/6)**

Finance

- Maximise income from all sources. **(ADP/12)**
- Investigate new income opportunities. **(ADP/12)**
- Reduce operating costs where possible and undertake work to ensure cost comparisons with other LA's and service providers. **(ADP/12)**
- Seek to reduce service costs by transferring certain services to other organisations, who may be able to access external funding not available to the Council. **(ADP/12)**
- Work to increase the support provided by voluntary groups for the management of the local environment including parks and other outdoor public spaces. **(ADP/32, ADP/56, ADP/5)**

- Increase the use of new technology to reduce operating costs where possible. **(ADP/6, ADP/12)**
- Review the commercial waste service to establish a greater market share. **(ADP/55)**
- Stop all co-mingled domestic waste collections. **(ADP/55)**

Assets

- Conclude the single use sports asset transfers and review the suitability of other building related assets for similar transfers. **(ADP/32, ADP/13, ADP/5)**
- Complete the Highway Asset Management Plan and the Highways 3 Year Resurfacing Plan Update. **(ADP/61)**
- Commence construction on the refuse and recycling vehicle parking area at the Atlantic Trading Estate. **(ADP/55)**

Performance & Risk Management

- Review the success or otherwise of the changes to recycling collections. **(ADP/55)**
- Benchmark all services in some form to ensure that their efficiency / value for money can be best evidenced. **(ADP/12)**
- Achieve the 2024 recycling target of 70%. **(ADP/55)**

Engagement & Insight

- Take proper account of the outcomes of the latest customer data/ insight when establishing the service priorities for the Directorate. **(ADP/1)**
- Work with Legacy to ensure that the future Leisure offer takes account of the needs established via the community mapping exercise undertaken as part of the WAO work. **(ADP/1, ADP/34)**
- Map the delivery of future services within the Directorate in light of the ongoing year on year financial pressures. **(ADP/12)**
- Examine all future service delivery options in respect of the ongoing financial challenges including greater regionalisation. **(ADP/12)**
- Seek improved methods of customer engagement and better use of social media data. **(ADP/1, ADP/2)**
- Improve engagement with staff to seek their ideas about the future delivery of services. **(ADP/1, ADP/2, ADP/15)**

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2023/24 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable

Neighbourhood Services and Transport Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	<p>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.</p> <p>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.</p> <p>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</p>	ADP/1 ADP/2 ADP/5	Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2024).	NS/A001	Prosperous Wales Resilient Wales Equal Wales Healthier Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Kyle Phillips Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	Voluntary Sector Compact.						
WO1.1	<p>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</p> <p>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.</p>	ADP/1 ADP/2	<p>Strengthen our knowledge and understanding of community needs by increasing opportunities for our engagement activities to capture the views of diverse and 'hard to reach' groups and residents that that are not digitally accessible. Engagement programme for 2024/5 includes:</p> <ul style="list-style-type: none"> • Post -16 transport. • Active Travel initiatives. • Waste service change proposals for flats and apartments. • Car parking including residents parking. • Public Spaces Protection Orders and Enforcement Policy. • Community Centre Management Committees. • Schools Sports survey. • Leisure Centres customer satisfaction survey by Legacy Leisure. 	NS/A002	<p>Prosperous Wales Resilient Wales Equal Wales Healthier Wales Cohesive Wales Globally Responsible Wales</p>	1/4/2024-31/3/2025	<p>Colin Smith Mike Clogg Dave Knevett Kyle Phillips Jo Lewis</p>

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2 WO1.3	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.	ADP/6	Develop and implement a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets.	NS/A003	Equal Wales Resilient Wales	1/4/2024- 31/3/2025	Colin Smith, Mike Clogg, Dave Knevett Kyle Phillips Jo Lewis
WO1.5	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).	ADP/9	Progress bi-lingual technology with Legacy Leisure, ensuring digitalisation of service delivery promotes and enables ease of access bi-lingually.	NS/A004	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	1/4/2024- 31/3/2025	Dave Knevett
WO1.4	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.	ADP/10	Continue to provide free access to leisure centres for armed forces personnel.	NS/A005	Equal Wales Cohesive Wales Healthier Wales	1/4/2024- 31/3/2025	Dave Knevett
WO1.2	Deliver a balanced 2024/25 budget and	ADP/12	Work to make identified savings for 2024/25,	NS/A006	Equal Wales Resilient Wales	1/4/2024 – 31/3/2025	Emma Reed

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		contain service pressures and maximise income where possible.				
WO1.2	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.	ADP/12	Map the delivery of future services in light of the ongoing year on year financial pressures.	NS/A007	Equal Wales Resilient Wales	1/4/2024 – 31/3/2025	Emma Reed
WO1.2	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.	ADP/12	Identify and implement innovative solutions to mitigate supply and cost pressures associated with construction materials, vehicle parts, skills shortages in HGV drivers and technical engineers.	NS/A008	Equal Wales Resilient Wales	1/4/2024 – 31/3/2025	Mike Clogg Kyle Phillips Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2	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.	ADP/12	Implement moving traffic offences for the Council.	NS/A009	Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Mike Clogg Kyle Phillips
WO1.2	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. 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	ADP/12 ADP/55	Continue to monitor budgets to enable delivery of the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 /2025.	NS/A010	Resilient Wales Globally Responsible Wales	1/4/2024-31/3/2025	Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	waste to be used, recycled or composted through effective service delivery and engagement.						
WO1.1 WO1.2 WO1.4	<p>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.</p> <p>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.</p> <p>Improve opportunities for leisure activities by investing in our leisure</p>	ADP/12 ADP/5 ADP/34	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	<p>Prosperous Wales</p> <p>Resilient Wales</p> <p>Healthier Wales</p> <p>Equal Wales</p> <p>Cohesive Wales</p> <p>Vibrant Culture and Thriving Welsh Language</p>	1/4/2024-31/3/2025	Dave Knevett Jo Lewis

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	centres and our large outdoor recreational sites such as Barry Sports Centre and the Butrills playing fields.						
WO1.2	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.	ADP/13	Develop the Confirm and AMX Asset Management system to ensure it remains fit for purpose and supports the strategic management of our key assets.	NS/A012	Prosperous Wales Resilient Wales Globally Responsible Wales	1/4/2024-31/3/2025	Mike Clogg Colin Smith Jo Lewis
WO1.6	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.	ADP/15	Continue to improve service workforce planning to ensure all critical posts are covered.	NS/A013	Prosperous Wales Resilient Wales Equal Wales Equal Wales Cohesive Wales	1/4/2024-31/3/2025	Emma Reed
WO1.6	Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a	ADP/15	Contribute to corporate initiatives to improve staff welfare and morale.	NS/A014	Prosperous Wales Resilient Wales Equal Wales Equal Wales Cohesive Wales	1/4/2024-31/3/2025	Emma Reed

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	particular focus on work with social services and to attract and retain a younger and more diverse workforce.						
WO1.6	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.	ADP/15	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	Prosperous Wales Resilient Wales Equal Wales Equal Wales Cohesive Wales	1/4/2024-31/3/2025	Jo Lewis
WO1.6	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.	ADP/15	Continue to engage with staff to seek their ideas about the future delivery and sustainability of services.	NS/A016	Prosperous Wales Resilient Wales Equal Wales Equal Wales Cohesive Wales	1/4/2024-31/3/2025	Emma Reed
WO1.6	Deliver our People Strategy including work on staff well-being to improve recruitment, retention and	ADP/15	Deliver a programme of in-house training to ensure current and future officers are equipped with the skills	NS/A017	Prosperous Wales Resilient Wales Equal Wales	1/4/2024-31/3/2025	Mike Clogg Colin Smith Kyle Phillips

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		required to manage services of the future (specifically technical engineers and HGV drivers).				
WO1.6	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.	ADP/15	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	Prosperous Wales Resilient Wales Cohesive Wales	1/4/2024-31/3/2025	Colin Smith Dave Knevett Kyle Phillips
WO2.2 WO4.1	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.	ADP/21	Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.	NS/A019	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Kyle Phillips
WO2.2	Work in partnership to address issues of cost and availability of school transport services,	ADP/21	Deliver further school street closures.	NS/A020	Healthier Wales Equal Wales Cohesive Wales	1/4/2024-31/3/2025	Kyle Phillips Mike Clogg

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	promoting the use of active and other sustainable travel options for school journeys where feasible.				Globally Responsible Wales		
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11	<p>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.</p> <p>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.</p> <p>Engage with and strengthen our relationships with the third sector, social enterprises</p>	ADP/29 ADP/33 ADP/5	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	Resilient Wales Healthier Wales Equal Wales Cohesive Wales Wales of Vibrant Culture & Thriving Welsh Language	1/4/2024-31/3/2025	Dave Knevett

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.						
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11	<p>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.</p> <p>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.</p>	ADP/29 ADP/33 ADP/5	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	Resilient Wales Healthier Wales Equal Wales Cohesive Wales Wales of Vibrant Culture & Thriving Welsh Language	1/4/2024-31/3/2025	Dave Knevett

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.						
WO3.3 WO1.2	<p>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.</p> <p>Engage with and strengthen our relationships with the third</p>	ADP/32 ADP/5 ADP/13	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	Resilient Wales Healthier Wales Cohesive Wales	1/4/2024-31/3/2025	Dave Knevett Jo Lewis

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>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.</p> <p>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.</p>						
<p>WO3.3 WO1.2</p>	<p>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</p>	<p>ADP/32 ADP/5 ADP/13</p>	<p>Continue the single use sports asset transfers and review the suitability of other building related assets for similar transfers.</p>	<p>NS/A024</p>	<p>Resilient Wales Globally Responsible Wales</p>	<p>1/4/2024- 31/3/2025</p>	<p>David Knevett Jo Lewis</p>

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>Community Ownership Fund.</p> <p>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.</p> <p>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.</p>						
<p>WO3.1 WO3.2 WO3.3 WO3.6 WO3.7</p>	<p>Work in partnership to promote inclusive opportunities for leisure, play and sports development and implement the Cardiff and Vale Move More, Eat Well</p>	<p>ADP/33 ADP/29</p>	<p>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</p>	<p>NS/A025</p>	<p>Resilient Wales Healthier Wales Equal Wales Cohesive Wales Wales of Vibrant Culture & Thriving Welsh Language</p>	<p>1/4/2024-31/3/2025</p>	<p>Dave Knevett</p>

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>Plan, with a particular focus on work in schools and children and young people’s mental health and well-being.</p> <p>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.</p>		of the cost of living challenges facing our residents.				
WO3.1	Improve opportunities for leisure activities by investing in our leisure centres and our large outdoor recreational sites such as Barry Sports Centre and the Butrills playing fields.	ADFP/34					
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.	ADP/50	Contribute to the delivery of the Corporate Safeguarding Work Plan and ensure staff remain up to date on safeguarding training.	NS/A026	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Dave Knevett

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.1	<p>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.</p> <p>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.</p> <p>Engage with and strengthen our relationships with the third sector, social enterprises</p>	ADP/51 ADP/55 ADP/5 ADP/1 ADP/2	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	Prosperous Wales Resilient Wales Equal Wales Healthier Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Colin Smith Dave Knevett

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>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.</p> <p>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.</p> <p>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.</p>						
WO4.1	Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on	ADP/51 ADP/55 ADP/66	Implement the relevant Neighbourhood Services & Transport actions of Project Zero, focusing on using more sustainable forms of transport including the council's vehicle fleet,	NS/A028	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	1/4/2024- 31/3/2025	Colin Smith Mike Clogg Kyle Phillips

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.</p> <p>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.</p> <p>Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.</p>		reducing waste and flooding and promoting the use of electric/ reduced carbon vehicles by staff.		Globally Responsible Wales		
WO4.1	Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to	ADP/51	Review the way journeys are undertaken by staff including the use of electric pool cars and continue to promote the Public	NS/A029	Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Kyle Phillips Jo Lewis

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		Services Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.				
WO4.5	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.	ADP/54	Invest in sustainable transport including community facilities and parks as a result of negotiating Section 106 payments from developers.	NS/A030	Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Kyle Phillips Colin Smith Mike Clogg Dave Knevett
WO4.6	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	ADP/55	Review the commercial waste service to establish a greater market share.	NS/A031	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	recycling target of 70% of waste to be used, recycled or composted through effective service delivery and engagement.						
WO4.6	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.	ADP/55	Stop all co-mingled domestic waste collections from flats and apartments.	NS/A032	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Colin Smith
WO4.6	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.	ADP/55	Explore the development of a refuse and recycling vehicle parking area at the Atlantic Trading Estate.	NS/A033	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.6	<p>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.</p> <p>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.</p>	ADP/55 ADP/5	Work with Project Gwyrdd partners, Viridor and other stakeholders to help deliver the Council's commitment to achieve the statutory recycling target of 70% by 2024 and contribute to Welsh Government's ' <i>Towards Zero</i> ' agenda.	NS/A034	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Colin Smith
WO4.6	Contribute to the Welsh Government's 'Towards Zero Waste' National Waste Strategy with a greater focus on the circular economy,	ADP/55	Work in partnership with Cardiff Council and Dwr Cymru to deliver organic waste treatment services that support the Council's sustainable waste	NS/A035	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		management commitments.				
WO4.6	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.	ADP/55	Review the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015.	NS/A036	Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024-31/3/2025	Colin Smith
WO4.6	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	ADP 55	Improve access to the Household Waste Recycling Centre in the Western Vale near Llandow.	NS/A037	Resilient Wales Globally Responsible Wales	1/4/2024-31/3/2025	Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	effective service delivery and engagement.						
WO4.6 WO1.1	<p>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.</p> <p>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.</p> <p>Improve how we provide information about our work and the impact we are having using different methods that reach people</p>	ADP/55 ADP/1 ADP/2	Promote recycling and reuse across the Vale of Glamorgan through Recycling Officers and via social media and other campaigns.	NS/A038	Resilient Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	in a timely way that meets their needs.						
WO4.4 WO1.1	<p>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.</p> <p>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.</p>	ADP/56 ADP/5	Work with partners including not for private-profit, voluntary and community organisations including, Keep Wales Tidy, Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness and environmental and parking enforcement.	NS/A039	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthy Wales	1/4/2024- 31/3/2025	Kyle Phillips Colin Smith Mike Clogg Dave Knevett
WO4.4 WO1.1	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	ADP/56 ADP/5	Maintain environmental standards by retaining our coastal awards for 2024, in partnership with community groups and our partners.	NS/A040	Resilient Wales Healthier Wales	1/4/2024- 31/3/2025	Colin Smith

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>for environmental activities e.g. through growing spaces.</p> <p>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.</p>						
WO4.1 WO4.5 WO4.7	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.	ADP/57	Continue to work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links.	NS/A041	Prosperous Wales Resilient Wales Healthier Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Kyle Phillips
WO4.1 WO4.5 WO4.7	Encourage and support changes to how people travel by increasing opportunities for active travel (walking and cycling) including reviewing how we can	ADP/57	Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023) and ensure all transport	NS/A042	Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	1/4/2024-31/3/2025	Kyle Phillips

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	change some road use to create more cycle lanes.		improvement schemes include active travel measures.				
WO4.1 WO4.5	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.	ADP/60	Contribute to development work with the Cardiff Capital Region and Transport for Wales on a transport interchange for Cogan.	NS/A043	Prosperous Wales Resilient Wales Cohesive Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Kyle Phillips
WO4.1 WO4.5	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. 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.	ADP/60 ADP/59	Work with Passenger Transport operators and the City Region to deliver bus services and infrastructure provision.	NS/A044	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Kyle Phillips

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.1 WO4.5 WO4.7	Implement the Road Surfacing Plan (2022 to 2025) to assist in maintaining the condition of the highway for users including buses, pedestrians and cyclists.	ADP/61	Keep under review the Highway Asset Management Plan and the Highways 3 Year Resurfacing Plan.	NS/A045	Prosperous Wales Resilient Wales	1/4/2024- 31/3/2025	Colin Smith
WO4.1 WO4.5 WO4.7	Implement the Road Surfacing Plan (2022 to 2025) to assist in maintaining the condition of the highway for users including buses, pedestrians and cyclists.	ADP/61	Review the contracts for highway resurfacing and maintenance to encourage sustainable and innovative management systems.	NS/A046	Prosperous Wales Resilient Wales	1/4/2024- 31/3/2025	Colin Smith
WO4.8	Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.	ADP/66	Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	NS/A047	Resilient Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Mike Clogg
WO4.8	Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.	ADP/66	Progress the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding.	NS/A048	Resilient Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Mike Clogg
WO4.8	Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.	ADP/66	Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the	NS/A049	Resilient Wales Globally Responsible Wales	1/4/2024- 31/3/2025	Mike Clogg

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			appropriate Shoreline Management Plans.				
WO4.8	Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.	ADP/66	Sustain the Sustainable Drainage Approval Body (SAB) service to cover enforcement activities and ensure compliance with legislation.	NS/A050	Resilient Wales Globally Responsible Wales	1/4/2024-31/3/2025	Mike Clogg

Risk Evaluation: Neighbourhood Services & Transport 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
<p>CR1 Financial Fragility: Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12	High	<ul style="list-style-type: none"> • Ensure that NS&T service mitigating plans linked to savings targets deliver a balanced budget for the service, although this will reduce service standards. • Work to make identified savings for 2024/25, contain service pressures and maximise income where possible. • To ensure this is delivered in a challenging year, regular financial monitoring will be instigated to ensure the area remains within budget and any unexpected costs, are sustainably managed and contingency planning considered through the year. • Map the delivery of future services in light of the ongoing year on year financial pressures. • Identify and implement innovative solutions to mitigate supply and cost pressures associated with construction materials, vehicle parts, skills shortages in HGV drivers and technical engineers. • Implement moving traffic offences for the Council. • Continue to monitor budgets to enable delivery of the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 /2025.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> • 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. • Develop and implement a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets.
CR4 Waste: Failure to fund the national waste agenda and its associated targets.	4	2	8	Medium/High	<ul style="list-style-type: none"> • Continue to promote the green waste subscription service and 3-weekly residual waste collections to generate additional income and increase recycling performance. • Further maximise income generation opportunities and enhance recycling performance through the new Workplace Recycling Regulations. This will include measures to reduce residual waste at Household Waste Recycling Centres that will reduce treatment costs. • Continue to maintain oversight of existing controls alongside new measures to help to mitigate the risks associated with meeting statutory recycling targets in 2024/25 and ensure services remain in budget. • Review the commercial waste service to establish a greater market share. • Stop all co-mingled domestic waste collections from flats and apartments.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> • Explore the development of a refuse and recycling vehicle parking area at the Atlantic Trading Estate. • Work with Project Gwyrdd partners, Viridor and other stakeholders to help deliver the Council's commitment to achieve the statutory recycling target of 70% by 2024 and contribute to Welsh Government's 'Towards Zero' agenda. • Work in partnership with Cardiff Council and Dwr Cymru to deliver organic waste treatment services that support the Council's sustainable waste management commitments. • Review the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015. • Improve access to the Household Waste Recycling Centre in the Western Vale near Llandow. • Promote recycling and reuse across the Vale of Glamorgan through Recycling Officers and via social media and other campaigns. • Work with partners including not for private-profit, voluntary and community organisations including, Keep Wales Tidy, Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness and environmental and parking enforcement. • Continue to monitor budgets to enable delivery of the National Waste agenda through effective use

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<p>of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 /2025.</p> <ul style="list-style-type: none"> • Work with partners including not for private-profit, voluntary and community organisations including, Keep Wales Tidy, Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness and environmental and parking enforcement. • Maintain environmental standards by retaining our coastal awards for 2024, in partnership with community groups and our partners.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	12	High	<ul style="list-style-type: none"> • Review the requirements of the service and the training needs of staff, to ensure we have a flexible workforce that can deliver services that will be forever transitioning to meet the challenging financial targets and meet changes in priorities and demands. • Continue to improve service workforce planning to ensure all critical posts are covered. • Contribute to corporate initiatives to improve staff welfare and morale. • 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. • Continue to engage with staff to seek their ideas about the future delivery and sustainability of services. • Deliver a programme of in-house training to ensure current and future officers are equipped

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<p>with the skills required to manage services of the future (specifically technical engineers and HGV drivers).</p> <ul style="list-style-type: none"> 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.
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	3	3	9	Medium/High	<ul style="list-style-type: none"> Ensure staff are provided with relevant training as part of highlighting the importance of information security, and additionally as services are transitioning into a digital environment, this will provide platforms to further manage and control information across more effectively 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.
<p>CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p>	4	3	12	High	<p>Continue to deliver NS&T environmental objectives to ensure we sufficiently reduce our carbon footprint through waste, transport, flooding and environmentally led targets, and contribute to the Climate Change Plan (2021-2030). Additionally, as services transition to meet challenging financial targets, a review of revised service standards will be undertaken to consider the environmental impacts and prioritise those that further contribute to net zero targets.</p> <ul style="list-style-type: none"> Implement the relevant Neighbourhood Services & Transport actions of Project Zero, focusing on

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<p>using more sustainable forms of transport including the council's vehicle fleet, reducing waste and flooding and promoting the use of electric/ reduced carbon vehicles by staff.</p> <ul style="list-style-type: none"> • 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. • Invest in sustainable transport including community facilities and parks as a result of negotiating Section 106 payments from developers. • Mitigating actions in relation to the Waste risk above also apply here. • Continue to work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links. • Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023) and ensure all transport improvement schemes include active travel measures. • Contribute to development work with the Cardiff Capital Region and Transport for Wales on a transport interchange for Cogan. • Work with Passenger Transport operators and the City Region to deliver bus services and infrastructure provision. • Review the contracts for highway resurfacing and maintenance to encourage sustainable and innovative management systems.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> • Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring. • Progress the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding. • Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans. • Sustain the Sustainable Drainage Approval Body (SAB) service to cover enforcement activities and ensure compliance with legislation. • 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. • Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions. • Deliver further school street closures. • Develop and implement a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets. • Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2024).
<p>CR8 Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.</p>	4	3	12	High	<ul style="list-style-type: none"> • NS&T will consider the impacts of changes in priorities and demands and reductions of service standards by instigating equality impact assessments (EIA's) and reviewing those of protected characteristics when considering changes to frontline services and charges. • Additionally, NS&T will consider partnership working with third parties and voluntary groups to supplement services where they transition to align with financial challenges and to ensure it prioritises areas affecting our most vulnerable residents. • 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. • 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.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> 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.
CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4	Medium	<ul style="list-style-type: none"> Deliver the NS&T compliance plan and maintenance regime for its buildings. Additionally, ensure the allocation of asset renewal funding for 2024/25 continues to prioritise the assets with the highest of priorities to ensure buildings are safe and compliant. Develop the Confirm and AMX Asset Management system to ensure it remains fit for purpose and supports the strategic management of our key assets.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4	Medium	<ul style="list-style-type: none"> Contribute to the delivery of the Corporate Safeguarding Work Plan and ensure staff remain up to date on safeguarding training. The current safeguarding measures are sufficient to mitigate against foreseeable risks and no further actions have been identified.
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6	Medium	<ul style="list-style-type: none"> Continue to consider the impact of Brexit within the current procurement of services including factoring delays in services and for parts. Additionally, continue to deliver the identified training required, to upskill our workforce to mitigate skills shortages. Continue to improve service workforce planning to ensure all critical posts are covered. 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).

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4	Medium	<ul style="list-style-type: none"> The current methods of service planning and procedures are sufficient against Covid-19 and with contingencies in place, no further mitigating measures have been identified for 2024/25.

Service Level Risk Evaluation: Neighbourhood Services & Transport 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
NS/SR1: Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources (Lack of capital funding for highways investment including pot holes and resurfacing).	2	4	8	Medium/High
NS/SR2: Failure to sustain local opportunities for participation in leisure activities and improve delivery of locally defined services, given reducing and uncertain budgets.	2	2	4	Medium
NS/SR3: Inability to meet Welsh Government demands in respect of statutory mainstream and Additional Learning Needs School transport.	3	2	6	Medium
NS/SR4: Inability to negotiate appropriate Community Asset Transfer arrangements.	2	3	6	Medium
NS/SR5: Increasing transport budget pressures as a result of new developments and rising contract prices resulting in an increase in the cost of transport services.	2	3	6	Medium

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
NS/SR6: Insufficient property, procurement, and ICT support staff to enable effective contract and grant delivery.	3	2	6	Medium
NS/SR7: Increased pressure on limited resources as a consequence of increased areas of maintenance and less asset renewal money available.	3	3	9	Medium/High
NS/SR8: Inability to achieve consistently high standards of cleanliness of the local environment due to annually shrinking budgets and identified savings.	3	3	6	Medium/High
NS/SR9: Lack of capital funding impacts on our ability to progress structural assessments of key highway assets and to undertake remedial works on key assets including Bridges, Penarth Escarpment, Windsor Road Retaining Wall, Penarth and Bird Cage Walk, Barry.	3	4	12	High
NS/SR10: Inability to progress flood mitigation schemes across the Vale of Glamorgan due to limited funding.	2	3	6	Medium



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Working together for a Brighter Future’

Head of Service	Helen Picton Head of Shared Regulatory Services
Director	Miles Punter Director of Environment & Housing Services
Cabinet Member	Councillor Ruba Sivagnanam Cabinet Member for Community Engagement, Equalities and Regulatory Services
Date signed off	13 th February 2024

1. Introduction

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

1.1 What we do – Shared Regulatory Services

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

Our broad functions are:

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

- **Animal Health and Warden Services** ensures the wellbeing of animals generally. This includes ensuring feeding stuffs provided to animals are safe and that animals are transferred humanely, and animal movements are monitored to prevent the spread of diseases such as Rabies, Anthrax and Foot and Mouth.
- **Health and Safety** protects the health, safety and welfare of staff, contractors and any member of the public affected by workplace activities by working with others to ensure risks in the workplace are managed properly.
- **Communicable Disease** protects public health by controlling and preventing cases and outbreaks of infectious disease by investigating confirmed sporadic and outbreak cases of communicable disease.
- **Licensing** determines applications for the grant, renewal, variation and transfer of many different authorisations which are the responsibility of the Councils. Applications for licences, certificates, registrations and permits are processed and enforcement undertaken in respect of statutory requirements such as alcohol, public entertainment, gambling, street trading, taxi licences, charitable collections and animal related licensing.
- **The Wales Illegal Money Lending Unit** is one of only 4 units operating across the UK. The Unit covers all 22 Local Authority areas in Wales with the key aim of tackling the problem of illegal money lending. The Unit is both proactive and reactive in its work providing education and promotion across Wales to various social groups and highlighting the dangers of illegal lending.
- Shared Regulatory Services has also adopted a more commercial approach by developing paid for services and marketing them to businesses. These commercial activities enhance and complement existing statutory services and provide income generation for the service.
- **Public Health** - The unprecedented challenges of the Covid-19 outbreak saw the service adapt and work in partnership to reduce the transmission of the virus across the region. This continues to be achieved through the provision of infection prevention and control advice in high-risk care settings.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Project Zero** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.
- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate change emergency, the global energy and Cost of Living crisis and global security and humanitarian issues arising from the invasion of Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and reflected in the action plan at **Appendix A**.

People

- Improved workforce planning to ensure that all critical posts are covered. (ADP/15)
- Undertake work to improve staff welfare and morale including an examination on additional staff benefits (ADP/15)
- Increase the number of apprenticeship and staff training options in areas with harder to fill posts. (ADP/15)

Finance

- Maximise income from all sources. (ADP/12)
- Investigate new income opportunities. (ADP/12)
- Reduce operating costs where possible and undertake work to ensure cost comparisons with other LA's and service providers. (ADP/12)
- Increase the use of new technology to reduce operating costs where possible. (ADP/06 & ADP/12)

Performance & Risk Management

- Benchmark all services in some form to ensure that their efficiency / value for money can be best evidenced. (ADP/37 & ADP/12)
- Improve the performance of the food standards service to pre covid performance levels. (ADP/37)

Engagement and Insight

- Take proper account of the outcomes of the latest customer data when establishing the service priorities for the Directorate. (ADP/01 & ADP/37)
- Map the delivery of future services within the Directorate in light of the ongoing year on year financial pressures. (ADP/37)
- Examine all future service delivery options in respect to the point above including greater regionalisation. (ADP/37)
- Seek improved methods of customer engagement and better use of social media data. (ADP/01)
- Improve engagement with staff to seek their ideas about the future delivery of services. (ADP/15)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our risk universe specific to our service area along with the associated residual risk scoring (as of March 2024).

Shared Regulatory Services Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	Deliver our Public Participation Strategy including the use of placemaking to improve how we involve, communicate and consult with people and ensure citizens have the opportunity to have their voices heard.	ADP/01 & ADP/37	Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	SRS/A001 (Previously SRS/A001)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/24 - 31/03/25	Jason Bale, Christina Hill and Will Lane Within existing resources
WO1.2 WO1.3	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.	ADP/06 & ADP/12	Explore options for introducing newer technologies that ensure officers can operate more efficiently and where possible reduce operating costs, for example strengthening the ICT interface between the partner authorities and introduction of mobile devices for inspections.	SRS/A002 (Previously SRS/A002)	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/24 - 31/03/25	Jason Bale, Christina Hill and Will Lane Within existing resources
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.	ADP/07 & ADP/08, ADP/29	Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation.	SRS/A003 (Previously SRS/A008)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/24 - 31/03/25	Christina Hill and Jason Bale Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2	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.	ADP/12	Maximise options for cost recovery and income generation to ensure this approach underpins sustainable service delivery.	SRS/A004 (Previously linked to SRS/A003)	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/24 - 31/03/25	Helen Picton/ Jason Bale, Christina Hill and Will Lane Within existing resources
WO1.6	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.	ADP/15	Review mechanisms for engagement with staff to seek their ideas about the future delivery of services and opportunities to further improve staff wellbeing.	SRS/A005	Resilient Wales Prosperous Wales Healthier Wales	01/04/24 - 31/03/25	Helen Picton Within existing resources
		ADP/15	Produce a Workforce Development plan for the service that addresses recruitment and retention pressures and incorporates the identification of staff learning and development needs and other HR approaches.	SRS/006	Resilient Wales Prosperous Wales Healthier Wales	01/04/24 - 31/03/25	Helen Picton Within existing resources
WO3.1 WO3.3 WO3.7 WO3.9 WO3.10 WO3.11	Develop and support initiatives in response to the cost of living crisis and the associated issues of housing, energy costs, food poverty, period	ADP/29	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	SRS/A008	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities	01/04/24 - 31/03/25	Jason Bale, Christina Hill and Will Lane Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO3.12	poverty, debt and access to benefits, employment, and training.		rental properties; and protect the elderly and vulnerable from rogue traders.				
WO3.8 WO3.10	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.	ADP/37	Deliver 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 2024/25.	SRS/A010 (Previously SRS/A007)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	01/04/24 – 31/03/25	Helen Picton, Christina Hall, Will Lane and Jason Bale. Within existing resources
		ADP/37 & ADP/12	Review all future service delivery options in light of the ongoing year on year financial pressures.	SRS/A009	Prosperous Wales Resilient Wales	01/04/24 - 31/03/25	Helen Picton Within existing resources
		ADP/37	Protect public health through the delivery of actions set out within the Food and Feed Law Service Plan, Communicable Disease and Health Service Plan and Health and Safety Enforcement Plan.	SRS/A007	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	01/04/24 - 31/03/25	Christina Hill Within existing resources
WO4.1	Implement Project Zero , our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on	ADP/51	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 (Previously SRS/A011)	Resilient Wales Healthier Wales Globally Responsible Wales A Prosperous Wales	01/04/24 - 31/03/25	Christina Hill and Will Lane Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.						
WO4.1 WO4.7	Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.	ADP/67	Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.	SRS/A012 (Previously SRS/A012)	Resilient Wales Healthier Wales Globally Responsible Wales A Prosperous Wales	01/04/24 - 31/03/25	Jason Bale Within existing resources

Appendix B

Risk Evaluation: Shared Regulatory Services 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Financial Fragility Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12 High	<ul style="list-style-type: none"> • Explore options for introducing newer technologies that ensure officers can operate more efficiently and where possible reduce operating costs, for example strengthening the ICT interface between the partner authorities and introduction of mobile devices for inspections. (SRS/A002) • Maximise options for cost recovery and income generation to ensure this approach underpins sustainable service delivery. (SRS/A004) • Review all future service delivery options in light of the ongoing year on year financial pressures. (SRS/A009)
<p>CR2: Legislative Change and Local Government Reform Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	3	6 Medium	<ul style="list-style-type: none"> • No further mitigating actions identified.
<p>CR5: Workforce Needs Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	12 High	<ul style="list-style-type: none"> • Review mechanisms for engagement with staff to seek their ideas about the future delivery of services and opportunities to further improve staff wellbeing. (SRS/A005) • Produce a Workforce Development plan for the service that addresses recruitment and retention pressures and incorporates the identification of staff learning and

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				development needs and other HR approaches. (SRS/A006)
CR6: Information Security Failure to implement adequate information management controls and systems across the Council.	3	3	9 Medium/High	<ul style="list-style-type: none"> No further mitigating actions identified.
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12 High	<ul style="list-style-type: none"> 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) Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved. (SRS/A012)
CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.	4	3	12 High	<ul style="list-style-type: none"> 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) Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation. (SRS/A003) Deliver 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 2024/25.. (SRS/A010)

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<ul style="list-style-type: none"> 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)
<p>CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	2	2	(4) Medium	<ul style="list-style-type: none"> Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation. (SRS/A003) Deliver 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 2024/25.. (SRS/A010) 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)
<p>CR13: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens</p>	2	3	(6) Medium	<ul style="list-style-type: none"> No further mitigating actions identified.
<p>CR15: COVID-19 Ability to address longer term impact of COVID on our services, citizens and communities. E.g. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and</p>	2	2	(4) Medium	<ul style="list-style-type: none"> Work in partnership to respond to the Covid-19 pandemic through the provision of infection prevention and control advice in high-risk care settings.

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
social care issues, as well as the emergence of inequalities across BAME groups.				

Service Level Risk Evaluation: Shared Regulatory Services 2024/25

Risk Description	SRS Business Plan Ref	Likelihood	Impact	Residual	Risk Status
SRS/SR1: Insufficient resources, and capacity to deliver planned services will result in loss of service provision and reduction in performance.	RR1	4	4	16	Very High
SRS/SR2: Inability to recruit professional officers to vacant posts.	RR2	3	3	9	Medium/High
SRS/SR3: The complexities of resource allocation may result in a lack of understanding and misalignment of resources.	RR3	2	2	4	Medium
SRS/SR4: Loss of critical ICT systems and appropriate support will be detrimental to working as a single service unit and the ability to work smarter and more efficiently.	RR4	3	3	9	Medium/High
SRS/SR5: Failure to identify and resource staff learning, and development needs to address changes in roles and immediate needs and long term goals of the service could result capability issues amongst staff which would affect the Service's ability to deliver services.	RR5	1	3	3	Medium/Low
SRS/SR6: Implementation of new legislation may create additional demands on service delivery.	RR6	3	3	9	Medium/High
SRS/SR7: An inability to recruit officers to the Duty Officer regime may result in inadequate cover and failure to deal with emergencies out of hours.	RR7	2	2	4	Medium

Risk Description	SRS Business Plan Ref	Likelihood	Impact	Residual	Risk Status
SRS/SR8: The positioning of Shared Regulatory Services under a host authority, together with unique branding may result in the Service becoming divorced from its constituent Councils or marginalised.	RR8	1	2	2	Low
SRS/SR9: Failure to sustain the shared regulatory services partnership.	RR9	1	3	3	Medium /Low
SRS/SR10: Failure to align agendas and objectives with key partners and remain relevant to all.	RR10	1	3	3	Medium/Low



Vale of Glamorgan Council

Service Plan 2024

Delivering our vision for the Vale of Glamorgan
'Working together for a Brighter Future'

Head of Service	N/A (Major Projects, Regeneration, Economic and Community Development, Tourism and Creative Communities)
Director	Marcus Goldsworthy Director of Place
Cabinet Member	Councillor Bronwen Brooks Deputy Leader and Cabinet Member for Sustainable Places
Date signed off	9 th February 2024

1. Introduction

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

1.1 What we do – Regeneration

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

Our broad functions are:

- Through **Economy and Community Development teams** we strive to make a real difference to residents of the Vale of Glamorgan. This includes providing opportunities for economic growth, job creation and community well-being. The prosperity and health of our Town Centres is a regeneration priority and is a key aim of the Welsh Government. We strive to build capacity in communities to regenerate themselves and provide sustainably for their own needs and provide incentives for increasing and improving the housing stock. The delivery of the empty homes strategy and associated schemes, delivering disabled facilities grants to help people stay in their homes and live comfortably wherever possible, and administering UK and Welsh Government funded programmes aimed at improving the prosperity, health and learning of residents who live in specific areas.
- The **Project Management Unit** provides an overall managed service for the delivery of major projects across multiple service areas.
- **Creative Communities** supporting communities throughout the Vale, is a team dedicated to supporting communities, working with local residents and organisations to determine priorities, make action plans, and seek funding with a focus on regeneration, co-production, collaboration and innovation, driven by communities.
- **The Tourism and Events team** seeks to support the local tourism industry and promote tourism, which is recognised as an important source of new jobs, enabling economic diversification, protecting the local heritage and environment, and providing benefits to the local community. The Team seeks to create an attractive tourism destination with a positive image for the Vale of Glamorgan, capitalising on the Heritage Coast and the proximity to Cardiff, encouraging sustainable development and quality facilities to enrich the experience for visitors and residents and promote the Vale of Glamorgan as a major stay and day visitor destination for tourists in the area. The team also leads on corporate events across the County. The team also coordinates filming activities in the County.
- **Placemaking** involves working collaboratively across sectors and disciplines to comprehensively consider the future development of distinctive and vibrant places. The team works across the Council and with partners to maximise the potential that both **internal and external funding streams** can make to the development of the 4 main towns in the Vale.
- **Climate Change**, through the decisions we make as part of economic development and regeneration as we seek to support and develop the Councils Project Zero agenda and ensure that we look to a greener future for development as a whole.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Project Zero** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.
- **Organisational Resilience** – ensuring that we can continue to adapt in the face of adversity and provide our services despite the financial pressures and workforce challenges that we and many of our partner organisations face.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2 Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate change emergency, the global energy and Cost of Living crisis and global security and humanitarian issues arising from the invasion of Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Build on the positive progress made in relation to building healthy workplaces and employee well-being, with support from corporate initiatives. (ADP/15)
- Continue to develop a more flexible approach to recruitment including around advertisements and selection. (ADP/15)
- Continue to improve training and mentoring (ADP/24).
- We know that there are further opportunities to use data and insight to support our long-term decision making regarding our workforce, and we want to use intelligence led workforce planning to further improve links across our service areas (ADP/15)
- There is further opportunity to improve the Council's offer package to attract and retain suitably qualified and experienced staff across the Directorate. This would involve further support and dialogue with HR colleagues. (ADP/15)

Finance

- There is a need for longer term planning for capital and revenue expenditure particularly in light of Shared Prosperity (SPF) and Levelling Up Fund (LUF) and the Council's new investment strategy, where we could potentially look at a 3- or 5-year cycle to project longer into the future and avoid short termism. (ADP/12)

- The Councils' non treasury investment programme once in place will provide an alternative source of funding for supporting delivery of projects across the Council subject to returns. (ADP/12)

Assets

- Further opportunities exist in terms of streamlining processes and continuing to make better use of digital technology to ensure efficiencies across the Directorate. There is opportunity to refresh and develop our workforce's digital skillsets aligned to cloud based solutions, Microsoft 365, and emerging technologies. The Council needs to learn to use the data it holds more effectively when planning future services (ADP/06)
- Opportunities continue to be explored to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location – this is likely to be improved and accelerated if a corporate landlord model is adopted. (ADP/13)
- Work to find a long-term solution to the VEC site off Hayes Rd which is nearing the end of its usable life due to legislative requirements over the buildings that remain. (ADP/13)

Performance and Risks Management

- Ensure that our workforce remains supported and engaged to build staff resilience and reduce work related stress and burnout. (ADP/15)
- Enhance our engagement activity through increased use of digital tools such as social media during consultations. Also, increase our engagement with young people and more diverse groups focusing on the work that is already underway in regeneration and planning. (ADP/01 & ADP/06)
- Enhance our use of data/insight to support our long-term decision making regarding our workforce – workforce planning. (ADP/15)

Engagement and Insight

- We need to undertake consultation as an outreach activity if we are to reach diverse groups, rather than expecting people to attend a meeting held at one central point at a set time. This will require more resource for example, more time to deliver and therefore more officer time/cost, but we understand the importance of this investment. Work on community mapping is an example of this being undertaken by Creative Communities. (ADP/01)
- Funding certainty (multi-year programme as opposed to a single year programme) would go some way to addressing the challenges. This would allow us to actively engage with our stakeholders and identify/communicate our requirements. (ADP/12)
- Undertaking good quality placemaking work in the four towns will take time and we need to learn from successes and best practice as this is done and roll out across the Vale. (ADP/03)
- Review governance structures in line with investment strategy proposals. (ADP/12)

3 Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Appendix A

Regeneration Service Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	Deliver our Public Participation Strategy including the use of placemaking to improve how we involve, communicate and consult with people and ensure citizens have the opportunity to have their voices heard.	ADP/01 & ADP/06, ADP/07	Utilise tools and methods to enable us to engage effectively with a representative group of residents and businesses as possible to inform our work and Council decisions via digital, social media and in-person methods.	RG/A001	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Phil Chappell Existing Resources
WO1.1	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.	ADP/03	Develop Placemaking Plans for each of the Vale's town centres in accordance with the Welsh Government Place Making Charter, with a focus on identifying key priorities and proposals to improve their unique physical, cultural and social identities to enable them to thrive for the long term, starting with Barry.	RG/A002 (Previously RG/A017)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Phil Chappell Existing Resources
WO1.1 WO1.2	Engage with and strengthen our relationships with the third sector, social enterprises and town and community	ADP/05	Work with and support third sector, social enterprises and businesses to identify	RG/A003	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Phil Chappell Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	councils to help shape and deliver local priorities including a review of the Town and Community Council Charter and the Voluntary Sector Compact.		funding opportunities for delivery of local priorities.				
WO1.2 WO1.6	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.	ADP/06	Identify and maximise opportunities to streamline processes and make better use of digital technology to deliver efficiencies across the service.	RG/A004 (Previously RG/A001)	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
WO1.2	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.	ADP/12	Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government including Levelling Up, transforming towns and LTPT.	RG/A005	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
		ADP/12	Review governance structures with regards to the investment plan, asset management, enterprise zone, placemaking,	RG/A006	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			Levelling Up and towns fund.				
		ADP/12	Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Finance Team.	RG/A007	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
WO1.2	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.	ADP/13 & ADP/32	Opportunities continue to be explored to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location and possible asset transfer and development of strategic land and assets.	RG/A008	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
		ADP/13	Provide Project Management support across the Council in respect of the delivery of key Council projects.	RG/A009 (Previously linked to RG/A003)	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Marcus Goldsworthy Existing Resources
WO1.6	Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation	ADP/15	Promote staff involvement and engagement, continue to support workforce and succession planning and ensure that all staff are equipped with the skills	RG/A010	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.		required to deliver the services of the future.		Globally Responsible Wales		
		ADP/15	Continue to develop a more flexible approach to recruitment including around advertisements and selection.	RG/A011	Prosperous Wales Resilient Wales Equal Wales	01/04/2024 – 31/03/2025	Phil Chappell Existing Resources
WO2.4	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.	ADP/23 & ADP/24	Work with a range of partners and CCR/CJC to support employment and the development of skills for the future and improve links between schools and local colleges and business.	RG/A012	Prosperous Wales Resilient Wales Equal Wales	01/04/2024 – 31/03/2025	Natasha Davies Existing Resources
WO2.4	Deliver a Business Development Grant, enabling businesses to apply for funding to innovate, decarbonise and grow.	ADP/25	Support businesses through projects, advice and grant funding.	RG/A013 (Previously RG/A009)	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Phil Chappell Existing Resources
WO2.7	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.	ADP/26	Work to deliver the Barry Making Waves Levelling Up award alongside the formation of a new Barry Town Board to administer the Towns Fund awarded by UK Government.	RG/A014	Prosperous Wales Resilient Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Phil and Marcus Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO2.7	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.	ADP/27	Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan).	RG/A015 (Previously RG/A029)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
WO2.7	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.	ADP/28	Work with UK & Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.	RG/A016 (Previously linked to RG/A014)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
WO3.1 WO3.3 WO3.5 WO3.8 WO3.12	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.	ADP/29 & ADP/49	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	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Marcus Goldsworthy Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO3.9	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.	ADP/30	Deliver targeted project in the 3 LSOA of Buttrills 2, Gibbonsdown 2 and Court 3 to work with our most deprived communities.	RG/A018	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Nicola Sumner-Smith Existing Resources
WO3.12	Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.	ADP/38	Continue to work across Directorates to establish a new joint independent living team.	RG/A019	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
WO3.9	Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.	ADP/44	Ensure local people are involved in developing projects, using resources in the area to address local challenges to enhance community safety and social cohesion and work with departments to ensure new residents have information on leisure and tourism.	RG/A020 (Previously linked to RG/A016)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
WO4.1	Implement Project Zero , our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions,	ADP/51	Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund's mix of grant schemes, commissioned	RG/A021 (Previously RG/A024)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		projects and expressions of interest to support achievement of the Project Zero Climate Change priorities.		Globally Responsible Wales		
WO4.3	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.	ADP/52	Placemaking Plans will include a focus on green spaces and infrastructure.	RG/A022	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources
WO4.1	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 Healthy Travel Charter.	ADP/62	Consider support for sustainable transport options through the Shared Prosperity Fund.	RG/A023	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Phil Chappell Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.5	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.	ADP/63	Contribute to the Local Area Energy Plan report being developed on behalf of the Cardiff Capital Region and support colleagues across the Council and external stakeholders to take forward the recommendations of the final report.	RG/A024 (Previously RG/A029)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Phil Chappell and Marcus Goldsworthy Existing Resources

Appendix B

Risk Evaluation: Regeneration 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1 Financial Fragility: Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12 High	<ul style="list-style-type: none"> • Work with and support third sector, social enterprises and businesses to identify funding opportunities for delivery of local priorities. (RG/A003) • Identify and maximise opportunities to streamline processes and make better use of digital technology to deliver efficiencies across the service. (RG/A004) • Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government including Levelling Up, transforming towns and LTPT. (RG/A005) • Review governance structures with regards to the investment plan, asset management, enterprise zone, placemaking, Levelling Up and towns fund. (RG/A006) • Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Finance Team. (RG/A007) • Opportunities continue to be explored to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location and possible asset transfer and development of strategic land and assets. (RG/A008) • Support businesses through projects, advice and grant funding. (RG/A013) • Work to deliver the Barry Making Waves Levelling Up award alongside the formation of a new Barry Town Board to administer the Towns Fund awarded by UK Government. (RG/A014)

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<ul style="list-style-type: none"> • Work with UK & Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes. (RG/A016) • 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) • Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund's mix of grant schemes, commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities. (RG/A021)
CR2 Legislative Change & Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	6 Medium	<ul style="list-style-type: none"> • No additional mitigating actions identified.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	4	3	12 High	<ul style="list-style-type: none"> • Opportunities continue to be explored to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location and possible asset transfer and development of strategic land and assets. (RG/A008) • Promote staff involvement and engagement, continue to support workforce and succession planning and ensure that all staff are equipped with the skills required to deliver the services of the future. (RG/A010) • Continue to develop a more flexible approach to recruitment including around advertisements and selection.(RG/A011)

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<ul style="list-style-type: none"> Work with a range of partners and CCR/CJC to support employment and the development of skills for the future and improve links between schools and local colleges and business. (RG/A012)
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9 Medium/High	<ul style="list-style-type: none"> No additional mitigating actions identified.
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12 High	<ul style="list-style-type: none"> Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund's mix of grant schemes, commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities. (RG/A021) Placemaking Plans will include a focus on green spaces and infrastructure. (RG/A022) Consider support for sustainable transport options through the Shared Prosperity Fund. (RG/A023) Contribute to the Local Area Energy Plan report being developed on behalf of the Cardiff Capital Region and support colleagues across the Council and external stakeholders to take forward the recommendations of the final report. (RG/A024)
CR8 Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.	4	3	12 High	<ul style="list-style-type: none"> 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) Deliver targeted project in the 3 LSOA of Buttrills 2, Gibbonsdown 2 and Court 3 to work with our most deprived communities. (RG/A018)
CR9 Public Building Compliance:	2	2	4 Medium	<ul style="list-style-type: none"> No additional mitigating actions identified.

Risk description	Residual Risk Score (as of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.				
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4 Medium	<ul style="list-style-type: none"> 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)
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6 Medium	<ul style="list-style-type: none"> Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government including Levelling Up, transforming towns and LTPT. (RG/A005) Review governance structures with regards to the investment plan, asset management, enterprise zone, placemaking, Levelling Up and towns fund. (RG/A006) Work to deliver the Barry Making Waves Levelling Up award alongside the formation of a new Barry Town Board to administer the Towns Fund awarded by UK Government. (RG/A014)
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4 Medium	<ul style="list-style-type: none"> Work with a range of partners and CCR/CJC to support employment and the development of skills for the future and improve links between schools and local colleges and business. (RG/A012)

Service Level Risk Evaluation: Regeneration 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk status
	Likelihood	Impact	Residual risk	
RS/SR1: Loss or reduction of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes. The impact will also negatively affect the sustainability of local businesses and jobs across the Vale.	4	3	12	High
RS/SR2: The exit of the UK from the EU without suitable funding streams in place to replace EU assisted area funding and the impact of any replacement funding and how this is administered. SPF ends in March 2025 and no replacement scheme has been announced.	4	4	12	High
RS/SR3: Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	3	3	9	Medium/High
RS/SR4: Failure to manage the service's collaboration agenda effectively.	2	3	6	Medium
RS/SR5: Failure to adequately upskill and develop our workforce to support new service operating/delivery models as part of new and more sustainable ways of working for the future.	2	2	4	Medium
RS/SR7: Inability to recruit and retain suitably qualified and experienced staff in business critical areas due to market forces and skills shortages, impacting on service resilience and capacity to deliver services/projects/schemes.	4	3	8	Medium/High
RS/SR8: Failure to access new funds due to limited resources to complete bid processes.	2	2	4	Low
RS/SR9: Financial impact of leaving the European Union on investment in regeneration projects/initiatives, including loss of EU funded rural programmes including loss of EU funded rural programmes. Both SPF and LuF end in 2025 and no replacement schemes have been announced.	4	3	12	High
RS/SR10: Downturn in the economy, the cost of living crisis and inflationary pressures limits our ability to deliver projects, create jobs in the Vale and attract new investment.	4	4	16	High

Commented [BJ1]: As the residual risk is likelihood x impact the changes would now make this a residual score of 16 and result in a risk status of 'Very High'. Would you like to rescore or are you happy I change these to reflect the 16 and very high?

Risk description	Residual Risk Score (as of March 2024)			Risk status
	Likelihood	Impact	Residual risk	
RS/SR11: Uncertainty around longer term UK & Welsh Government funding of regeneration and levelling up, given current projects are due to finish in 2024/25. Budgetary constraints could severely limit the support and funds provided by Welsh Government for the replacement scheme to Transforming Towns.	4	4	16	High
RS/SR12: The removal of means testing could result in a higher level of Disabled Facility Grant Capital funding being required.	3	3	9	Medium/high
RS/SR13: The formation of a new Barry Town Board by April to administer the Long Term Plan for Towns Fund awarded by UK Government. (RG/A015)	2	3	6	Medium
RS/SR14: Failure to submit a 10-year plan for the LTPT by the August 2024 which will 3 themes: <ul style="list-style-type: none"> • Safety & Security • High Streets, Heritage, and Regeneration • Transport & Connectivity. 	2	3	6	Medium
RS/SR15: The complexity of the delivery the Barry Making Waves Levelling Up award scheme, given a significant proportion of the land involved is in the control of ABP and we will be relying on them to work in partnership to deliver the proposals	3	3	9	Medium/high



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan
'Working together for a Brighter Future'

Head of Service	Ian Robinson Head of Sustainable Development
Director	Marcus Goldsworthy Director of Place
Cabinet Member	Councillor Bronwen Brooks Deputy Leader and Cabinet Member for Sustainable Places Councillor Ruba Sivagnanam Cabinet Member for Community Engagement, Equalities and Regulatory Services Councillor Lis Burnett Executive Leader and Cabinet Member for Performance and Resources
Date signed off	13 th February 2024

1. Introduction

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

1.1 What we do – Sustainable Development

The Sustainable Development Service area seeks to manage new developments and contribute towards/enable regeneration activity and promotion the Vale of Glamorgan as a visitor destination. We aim to promote sustainable development in the appropriate locations, contribute towards placemaking and make a real difference by providing people with access to employment, facilities, and the opportunities to improve their quality of life.

Our broad functions are:

- **Building Control** administers and enforces Building Regulations to safeguard the health and safety of people in and around buildings and to ensure sustainable energy efficient development.
- **Development Management, including Conservation and Design, and Planning Policy teams** prepare and maintain the Council's statutory Development Plan and manage the development and use of land and buildings in the public interest to ensure that development takes place in accordance with the Plan. The team also provides advice and information to developers and members of the public on a range of national and local planning matters, deal with planning appeals and the enforcement of planning and heritage legislation.
- Working alongside the Regeneration team, we strive to make a real difference to residents of the Vale of Glamorgan. This includes providing opportunities for economic growth, job creation and community well-being. The prosperity and health of our Town Centres is a planning and regeneration priority and is a key aim of the Welsh Government. We strive to build capacity in communities to regenerate themselves and provide sustainably for their own needs. We support the delivery of the empty home's strategy and associated schemes.
- **The Countryside Service** acts to enhance and support good management of the countryside and coastal areas in the Vale of Glamorgan by looking after our unique natural assets which include country parks and the Glamorgan Heritage Coast Project. We also seek to promote the public enjoyment and understanding of the countryside and work with others to improve our physical environment. This team includes Public Rights of Way, Ecology/Biodiversity and landscape design. It also leads on the Local Nature Partnership for the Vale of Glamorgan and the development of a regional cycling and bridleway network.
- **Climate Change**- through the decisions we make, we seek to support and develop the Council's Project Zero agenda and ensure that we look to a greener future for development as a whole. Addressing the climate and nature emergencies is central to all that we do.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Project Zero** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.
- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving

multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects the ongoing impact of COVID19, an escalation of the climate change emergency, the global energy and Cost of Living crisis and global security and humanitarian issues arising from the invasion of Ukraine. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight is identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Build on the positive progress made in relation to building healthy workplaces and employee well-being, with support from corporate initiatives. (ADP/15)
- Continue to develop a more flexible approach to recruitment including around advertisements and selection. (ADP/15)
- Continue to improve training and mentoring. (ADP/15)
- Improve workforce planning. (ADP/15)
- We know that there are further opportunities to use data and insight to support our long-term decision making regarding our workforce, and we want to use intelligence led workforce planning to further improve links across our service areas (ADP/15)
- There is further opportunity to improve the Council's offer package to attract and retain suitably qualified and experienced staff across the Directorate. This would involve further support and dialogue with HR colleagues. (ADP/15)

Assets

- Further opportunities exist in terms of streamlining processes and continuing to make better use of digital technology to ensure efficiencies across the Directorate. There is opportunity to refresh and develop our workforce's digital skillsets aligned to cloud based solutions, Microsoft 365, and emerging technologies. (ADP/06)
- Opportunities continue to be explored to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location – this is likely to be improved and accelerated if a corporate landlord model is adopted. (ADP/13)

- Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability. (ADP/13)
- Consider replacement of our Planning and Country Parks fleet at end of life to ensure long term sustainability and a more environmentally friendly fleet. (ADP/62 & ADP/51)

Performance & Risk Management

- Address our recruitment and retention challenges across the Directorate by working with Human Resources & Organisation Development colleagues and developing workforce planning. (ADP/15)
- Ensure that our workforce remains supported and engaged to build staff resilience and reduce work related stress and burnout (ADP/15)
- Enhance our engagement activity through increased use of digital tools such as social media during consultations. Also, increase our engagement with young people and more diverse groups focusing on the work that is already underway in regeneration and planning. (ADP/01 & ADP/06)
- Improve longer term planning for capital and revenue expenditure particularly in light of Shared Prosperity (SPF) and Levelling Up Fund (LUF). (ADP/12)
- Enhance our use of data/insight to support our long-term decision making regarding our workforce – workforce planning. (ADP/15)
- Opportunity remains to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location and further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability. (ADP/13)

Engagement and Insight

- We need to undertake consultation as an outreach activity if we are to reach diverse groups, rather than expecting people to attend a meeting held at one central point at a set time. This will require more resource for example, more time to deliver and therefore more officer time/cost, but we understand the importance of this investment. Work on community mapping is an example of this being undertaken by Creative Communities. (ADP/01)
- In the Planning Policy Team, engagement remains a challenge. Continue to expand upon the use of digital tools and social media. It must be recognised that increased consultation and engagement leads to an increased demand on staff time and workload. (ADP/01 & ADP/06)
- Funding certainty (multi-year programme as opposed to a single year programme). To allow us to actively engage with our stakeholders and identify/communicate our requirements. (ADP/12)
- Undertaking good quality placemaking work in the four towns will take time and we need to learn from successes and best practice as this is done and roll out across the Vale. (ADP/03)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our risk universe specific to our service area along with the associated residual risk scoring (as at March 2024).

Sustainable Development Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	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.	ADP/01 & ADP/06, ADP/07, ADP/08	Identify more opportunities to engage our service users in new ways, using different methodologies and technologies including use of digital tools such as social media during consultations to maximise engagement with diverse groups including all age ranges, protected groups and traditionally hard to reach groups.	SD/A001	Resilient Wales Prosperous Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
WO1.1	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.	ADP/02	Provide regular updates on performance of the Planning Teams to Planning Committee and appropriate Scrutiny Committees, and via the corporate performance monitoring process as per Audit Wales recommendations.	SD/A024	Resilient Wales Prosperous Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
WO1.1	Progress placemaking plans in Barry, Cowbridge, Llantwit Major and Penarth putting the future needs of town centres and communities at the heart	ADP/03	Support the development and implementation of placemaking plans alongside the Regeneration Team, ensuring that Planning and Countryside	SD/A002	Resilient Wales Prosperous Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	of decision making and maximising the impact of a range of funding streams.		Team outcomes have a focus on placemaking.				
WO1.3	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.	ADP/05	Increase engagement with the third sector in respect of public rights of way and RLDP work.	SD/A003	Resilient Wales Prosperous Wales Equal Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
WO1.2	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.	ADP/06	Continue to focus on developing the digital delivery of services focusing on productivity and customer experience, with reference to Development management, Development Plan, Building control and Countryside functions.	SD/A004 (Previously SD/A001)	Prosperous Wales Resilient Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan	ADP/07 & ADP/08	Ensure that the Replacement Local Development Plan (deposit draft), Development Management decisions and	SD/A005	Equal Wales Resilient Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	and emerging disability work.		countryside services support the Strategic Equality Plan and creation of an age friendly Vale.				
WO1.2	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.	ADP/12	Undertake horizon scanning to obtain funding to continue grant aided posts.	SD/A006	Resilient Wales Prosperous Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
		ADP/12	Continue to lobby Welsh Government for regular planning a fee updates that reflect the actual cost of providing and support the service.	SD/A007 (Previously SD/A007)	Prosperous Wales Resilient Wales Globally Responsible Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources.
		ADP/12	Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding.	SD/A008	Prosperous Wales Resilient Wales	01/04/2024 – 30/06/2024	Ian Robinson Existing Resources.
WO1.2	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.	ADP/13	Continue to explore opportunities to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location.	SD/A009 (Previously SD/A002)	Prosperous Wales Resilient Wales Healthier Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.6	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.	ADP/15	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives, proactively support staff to work at home and in different ways and pursue more flexible and innovative methods of recruitment, with particular emphasis on recruiting a younger and more diverse workforce.	SD/A010	Prosperous Wales Healthier Wales Equal Wales Resilient Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
		ADP/15	Develop a structured approach to long term workforce planning, including training and mentoring and continuing to attend and actively engage with the Management Development Programme.	SD/A011	Resilient Wales Prosperous Wales Healthier Wales	01/01/2025 – 31/03/2025	Ian Robinson Existing Resources
WO2.7	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.	ADP/28	Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the transport interchange for Barry and major projects like the energy park at Aberthaw, the Barry	SD/A012 (Previously SD/A017)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales Wales of Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.				
WO3.1 WO3.3 WO3.5 WO3.8 WO3.12	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.	ADP/29	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 (Previously SD/A019)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
WO3.3	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.	ADP/32	Ensure that planning permissions deliver open space and S106 agreement to support new developments and address existing need.	SD/A014 (Previously linked to SD/A030)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales Wales of Vibrant Culture and Thriving Welsh Language	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
		ADP/32	Use the RLDP to review, development management decisions to better equip communities to access services and facilities in a sustainable and economical way.	SD/A015 (Previously SD/A018)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
					Wales of Vibrant Culture and Thriving Welsh Language		
WO3.11	Implement a Local Housing Strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.	ADP/40	Increase the supply of good quality, accessible and affordable housing in the areas of need, by maximising opportunities through the planning system and by working in partnership with housing colleagues.	SD/A016 (Previously SD/A022)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources.
WO3.9	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.	ADP/43	Support delivery of temporary accommodation through the planning system while ensuring the amenities of existing communities are safeguarded.	SD/A017	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 30/09/2024	Ian Robinson Existing Resources.
WO3.5 WO3.11	Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area.	ADP/49	Support delivery of additional care related accommodation through the planning system while ensuring the amenities of existing communities are safeguarded.	SD/A018	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources.

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.1	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.	ADP/51 & ADP/52	Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment.	SD/A019 (Previously SD/A024)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources.
WO4.3	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.	ADP/52	Publish a Green Infrastructure Strategy and develop related action planning with other service areas and regionally, and work with our partners including the Local Nature Partnership to respond to the nature emergency, and implement the Tree Strategy.	SD/A020 (Previously linked to SD/A025)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
		ADP/52	Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.	SD/A021 (Previously SD/A026)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	01/04/2024 – 30/09/2024	Ian Robinson Existing Resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.5	Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, 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.	ADP/53	Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of deposit plan following the preferred strategy consultation.	SD/A022 (Previously linked to SD/A028)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales Wales of Cohesive Communities	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources
WO4.5	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.	ADP/54	Support delivery of investment in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report).	SD/A023 (Previously linked to SD/A029)	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	01/04/2024 – 31/03/2025	Ian Robinson Existing Resources

Appendix B

Risk Evaluation: Sustainable Development 2024/25

Corporate Risks

Risk description	Residual Risk Score (As of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1 Financial Fragility: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	4	3	(12) High	<ul style="list-style-type: none"> • Undertake horizon scanning to obtain funding to continue grant aided posts. (SD/A006) • Continue to lobby Welsh Government for regular planning a fee updates that reflect the actual cost of providing and support the service. (SD/A007) • Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding. (SD/A008) • Progress re-structure of Planning and Building Control Support Services to ensure most efficient structure is in place to support the service.
<p>CR2 Legislative Change & Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	3	(6) Medium	<ul style="list-style-type: none"> • Continue to lobby Welsh Government for regular planning a fee updates that reflect the actual cost of providing and support the service. (SD/A007) • Review department structure (specifically number and departmental location of Planning students) to respond to areas of greatest pressure.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	(12) High	<ul style="list-style-type: none"> • Undertake horizon scanning to obtain funding to continue grant aided posts. (SD/A006) • Promote and encourage staff involvement in directorate and corporate staff engagement

Risk description	Residual Risk Score (As of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<p>and well-being initiatives, proactively support staff to work at home and in different ways and pursue more flexible and innovative methods of recruitment, with particular emphasis on recruiting a younger and more diverse workforce. (SD/A010)</p> <ul style="list-style-type: none"> • Develop a structured approach to long term workforce planning, including training and mentoring and continuing to attend and actively engage with the Management Development Programme. (SD/A011)
<p>CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p>	4	3	(12) High	<ul style="list-style-type: none"> • Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment. (SD/A019) • Publish a Green Infrastructure Strategy and develop related action planning with other service areas and regionally, and work with our partners including the Local Nature Partnership to respond to the nature emergency, and implement the Tree Strategy. (SD/A020) • Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council. (SD/A021)
<p>CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery</p>	4	3	12 High	<ul style="list-style-type: none"> • 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)

Risk description	Residual Risk Score (As of March 2024)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.				
CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	(4) Medium	<ul style="list-style-type: none"> No additional mitigating actions identified.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	(4) Medium	<ul style="list-style-type: none"> Support delivery of additional care related accommodation through the planning system while ensuring the amenities of existing communities are safeguarded. (SD/A018)
CR13: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	2	3	(6) Medium	<ul style="list-style-type: none"> No additional mitigating actions identified.
CR15: COVID-19 Ability to address longer term impact of COVID on our services, citizens and communities. E.g. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	(4) Medium	<ul style="list-style-type: none"> 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)

Service Level Risk Evaluation: Sustainable Development 2024/25

Risk description	Residual Risk Score (as at Feb 2024)			Risk Status
	Likelihood	Impact	Residual risk	
SD/SR1: Loss or reduction of funding streams (including S106 / planning obligations) impacts negatively on forward planning for a significant number of service areas including countryside management operations, Education, affordable housing, sustainable transport, cultural, recreation and community schemes.	3	4	12	High

Risk description	Residual Risk Score (as at Feb 2024)			Risk Status
	Likelihood	Impact	Residual risk	
SD/SR2: Failure to secure funding through the UK Government's replacement funding scheme/schemes (levelling up, shared prosperity) and the impact on delivering the Land use planning strategy and regeneration projects.	3	2	6	Medium/High
SD/SR3: Failure to manage the service's collaboration agenda effectively.	2	2	4	Medium
SD/SR4: Policy trigger points set out in the LDP monitoring framework are breached as part of the annual monitoring review.	2	3	6	Medium/High
SD/SR5: Impact of regulatory and bureaucratic perception of the planning system and implications negatively impacting on investment and development.	2	2	4	Medium
SD/SR6: Impact of increasingly complex regulatory and legislative planning system and the implications for delivering developments.	2	2	4	Medium
SD/SR7: Failure to meet the requirements of the forthcoming update to planning law in Wales.	1	2	2	Low
SD/SR8: Failure of Welsh Government to regularly update planning fee to ensure that they reflect the actual cost of providing and support the service.	4	3	12	High
SD/SR9: Failure to adhere to RLDP Delivery Agreement, for example due to lack of political or WG support, or objections to sites from statutory consultees	1	4	4	Medium
SD/SR10: Recruitment difficulties in Planning Sector	4	2	8	Medium/High



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan
‘Working together for a Brighter Future’

Head of Service	Jason Bennett Head of Adult Services
Director	Lance Carver Director of Social Services
Cabinet Member	Cllr. Edward Williams Cabinet Member for Social Care and Health
Date signed off	14th February 2024

1. Introduction

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

1.1 What we do – Adult Services

The Adult Services division provides wide breadth of services, across the spectrum of information, assistance and advice, preventative and rehabilitation services, proportionate & comprehensive assessments of need to arrangements for the provision of support care and support services for adults with a learning disability, autism, mental health problems, frailty because of aging, a physical disability or sensory impairment, assessed as having an eligible need under the definitions of the Social Services and Wellbeing (Wales) Act, 2014, or are required under the Mental Health Act 2007, or Mental Health Measure 2010.

Our broad functions are as follows:

- **Adult Locality Services** are focused in six key areas across the citizen's care and support journey: Intake and Assessment, Integrated Discharge Service; Longer Term Care Service including Review functions, Occupational Therapy (including Sensory Impairment), and Day Services (Older People and People with a Physical Disability). This reflects the current stages of the social care and health integration journey where elements of Cardiff Council and the Cardiff and Vale University Health Board work jointly with the Vale of Glamorgan Council.
- **Learning Disability Services** provides care and support to meet the needs of individuals with learning Disabilities. The Vale's Community Support Team works jointly with Abertawe Bro Morgannwg University Health Board to support citizens and their carers with the completion of wellbeing assessments that focuses on identifying strengths and personal outcomes. The joint team, work with individuals to explore how these personal outcomes can be met via care and support plan. The Integrated Autism Advice service is a multi-agency specialist autism service operated alongside Cardiff and Vale Health Board. The Integrated Autism Service, offers diagnostic assessments for autism for adults as well as short term individual support for autistic adults, post diagnostic group support as well as signposting, advice, training and support for families, partners and carers. The Adult Placement Scheme, also known as 'Shared Lives', is operated in conjunction Bridgend Council. It enables vulnerable adults to receive support and accommodation within a family environment provided by approved hosts. The Vale of Glamorgan operates its own Day Opportunities by supporting day opportunities in a variety of settings to help older people, adults living with dementia, adults with learning disabilities to live as independently as possible and these services are delivered in line with the Learning Disability Day Services Strategy.
- **The Vale of Glamorgan Community Mental Health Teams (CMHTs)** are jointly operated by Cardiff and Vale University Health Board (UHB) and the Vale of Glamorgan Council, across working age and the older person. They offer a specialist, multi-disciplinary service for individuals living with mental ill health. CMHTs form part of an integrated 'network of care' that is delivered in conjunction with inpatient, crisis and specialist mental health services, the Primary Care Mental Health Support Services, a range of third sector support providers and community and housing support provided by Vale of Glamorgan Housing Services.
- **The Vale of Glamorgan Substance Misuse Services** are delivered in partnership with the Cardiff and Vale University Health Board to provide rehabilitative interventions for people whose substance

misuse is affecting their wellbeing or safety. The Vale Substance Misuse Social Work Service forms part of an integrated care pathway through safe usage, treatment and recovery.

- **The Integrated Vale Community Resource Service** delivered in partnership with Cardiff and Vale University Health Board to maximise the independence of individuals following an episode of ill-health, impairing their ability to be independent. Providing a reablement approach support workers and therapists work with individuals ordinarily up to a period of 6 weeks to give individuals confidence, therapeutic intervention, equipment and coping strategies to ensure that their independence is maximised and the aim is that they return/remain in their own homes without the need for longer term care and support.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost of living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Continue to develop our local training team and facilitate care staff to undertake the necessary training. (ADP/15)
- Renew our actions for increasing the number of domiciliary care workers across the sector as a whole. (ADP/5, ADP/15, ADP/46, ADP/47)
- Review and embed the effectiveness of the 'Fast Track to Care' programme. (ADP/5, ADP/15)

- Support increased numbers of staff to have access to social work training (grow our own), and also to be able to access the AMHP course 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. (ADP/15)

Finance

- Focus on further developing embedding escalating concerns, piloting quality assurance tool to monitor the joint regional contract for residential care. (ADP/45, ADP/50)
- Ensure early settlement of uplift fees to encourage confidence in the market. (ADP/12, ADP/45 ADP/46, ADP47)

Assets

- Establish our future physical office space and how our preferred operating model fits. (ADP/13)
- Rationalise our use of spaces and use them more innovatively and creatively with integration at its heart. (ADP/13)
- Continue developing WCCIS in line with our internal and national work programme to enable us to continue to maximise its possible benefits in terms of performance, efficiency and management of resources. (ADP/6)
- Monitor Telecare service and develop further options for service delivery. (ADP/6)
- Further develop/implement SMART house delivery. (ADP/46, ADP/47)
- Enhance citizen's access/entry points to services via digital means.(ADP/6)

Performance & Risk Management

- Sustain improvements to the WCCIS platform to enable us to continue to develop the system going forward. (ADP/6)
- Rectify short termism in addressing workforce capacity issues. (ADP/15)
- Address Adult Services recruitment and retention challenges through progressing the Directorate's capacity planning workstream. (ADP/15)
- Work with Directorate colleagues to define and implement an operating model within Social Services that will enable us to maximise our use of resources to deliver services that best meet the needs of citizens. (ADP/12)
- Continue to lobby for and look at opportunities as to how key projects/work programmes can be funded into the longer term. (ADP/12)
- Improve awareness of the Carers Gateway and our response for unpaid carers. (ADP/1, ADP/5, ADP/45)
- Update our supervision arrangements and ensure consistent practice is in place across the service. (ADP/15)
- Continue to support the development of domiciliary care to increase its availability. (ADP/12)
- Review and enhance current information on Staffnet, Dewis and the public facing website. (ADP/6)
- Improve our recording of protected characteristics across Adult Services.(ADP/7)

Engagement and Insight

- Identify more opportunities to engage our service users in new ways, using different methodologies such as the Day Opportunities board. (ADP/1, ADP/2)
- Embed more of a focus on wider community needs to inform future service development and delivery. (ADP/1, ADP2, ADP/3)
- Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services. (ADP/1, ADP/2)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Appendix A

Adult Services Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	<p>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.</p> <p>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.</p>	<p>ADP/1</p> <p>ADP/2</p>	<p>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.</p>	AS/A001	<p>Equal Wales Cohesive Wales Healthier Wales Resilient Wales</p>	1/4/2024-31/3/ 2025	<p>Jason Bennet/ Andy Cole/ Linda Woodley Rebecca Jorgensen-Corfield Within existing resources</p>
WO1.2 WO1.3	<p>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.</p>	ADP/6	<p>Monitor the Telecare Service and develop further options for service delivery.</p>	AS/A002	<p>Equal Wales Cohesive Wales Healthier Wales Resilient Wales</p>	1/4/2024-31/3/2025	<p>Andy Cole Gary Pyke Rebecca Jorgensen-Corfield Within existing resources</p>
WO1.2 WO1.4	<p>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.</p>	<p>ADP/6</p> <p>ADP/7</p>	<p>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</p>	AS/A003	<p>Equal Wales Cohesive Wales Healthier Wales Resilient Wales</p>	1/4/2024-31/3/2025	<p>Iain McMillian Within existing resources</p>

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.		characteristics across Adult Services.				
WO1.2 WO1.3	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.	ADP/6	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Andy Cole/ Gary Pyke Dewis is within existing resources. AI costs are to be explored
WO1.2 WO1.3	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.	ADP/6	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Rebecca Jorgensen-Corfield RIF funded
WO1.4 WO1.6	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work. Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation	ADP/7 ADP/15	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language	1/4/2024 – 31/3/2025	Jason Bennett Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.						
WO1.4 WO3.6 WO1.1	<p>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.</p> <p>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.</p>	ADP/8 ADP/3	Work collaboratively with Council colleagues, partner organisations and community groups in the development of dementia friendly communities across the Vale of Glamorgan.	AS/A007	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Andy Cole Within existing resources
WO1.5	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).	ADP/9	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	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	1/4/2024 – 31/3/2025	Jason Bennett Within existing resources
WO1.2	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	ADP/12	Undertake a review of Letters of Understanding (LOUs) and contracts in relation to Adult Services to ensure they are fit for purpose.	AS/A009	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett/ Andy Cole/ Linda Woodley Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	and social care and the need to maximise our use of external funding.						
WO1.2	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.	ADP/12	Deliver the agreed savings programme.	AS/A010	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett & Adult services SMT Invest to save bids being developed
WO1.2 WO3.6	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.	ADP/12	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Andy Cole Within existing resources
WO1.2 WO3.6	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.	ADP/12	Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members.	AS/A012	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett Andy Cole /Linda Woodley Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2	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.	ADP/12	Continue to develop capital opportunities that will contribute to the provision of better and more local services while reducing ongoing revenue costs.	AS/A013	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett & Adult services SMT Within existing resources
WO1.2	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.	ADP/13	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	Equal Wales Cohesive Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett & Adult services SMT Continue to explore RIF capital funding where possible
WO1.2 WO3.4	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.	ADP/13	Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating services.	AS/A015	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett Neil Morgan Continue to explore RIF capital funding where possible Within existing resources
WO1.2	Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance and efficiency.	ADP/14	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett & Adult services SMT Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.6	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.	ADP/15	Continue to develop our local training team and facilitate care staff to undertake the necessary training.	AS/A017	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett/ & Adult services SMT Within existing resources
WO1.6	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.	ADP/15	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	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett/ Andy Cole/ Linda Woodley Rebecca Jorgensen-Corfield Within existing resources
WO1.6	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.	ADP/15	Address Adult Services recruitment and retention challenges through contributing to the revision of the OT Social Work Careers Progression Framework.	AS/A019	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Andy Cole Within existing resources
WO1.6	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	ADP/15	Update our new supervision arrangements and ensure consistent practice is in place across the service.	AS/A020	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett/ & Adult services SMT

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	retain a younger and more diverse workforce.						Within existing resources
WO1.6	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.	ADP/15	Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways.	AS/A021	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett/ & Adult services SMT Within existing resources
WO1.6	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.	ADP/15	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett /& Adult services SMT Within existing resources, depending on SCWDWP grant
WO1.6 WO1.4	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.	ADP/15	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	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett/ & Adult services SMT Within existing resources depending on SCWDWP grant
WO3.1	Develop and support initiatives in response to the cost of living crisis and the associated issues of	ADP/29	Embed our approach to signposting and how we undertake assessments being	AS/A024	Equal Wales Cohesive Wales Healthier Wales	1/4/2024 – 31/3/2025	Andy Cole

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	housing, energy costs, food poverty, period poverty, debt and access to benefits, employment, and training.		mindful of the impact of Cost of Living on our citizens.		Resilient Wales Vibrant Culture and Thriving Welsh Language Prosperous Wales		Within existing resources
WO3.1 WO3.4	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.	ADP/29	Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).	AS/A025	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Andy Cole Neil Morgan
WO3.4	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.	ADP/35	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett Neil Morgan Within existing resources
WO3.6 WO3.11	Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.	ADP/38	Contribute to a cross-Directorate review of the adaptations service to produce an Adaptations Policy and establish a new operational approach.	AS/A027	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett/ Andy Cole Within existing resources
WO3.11	Implement a Local Housing Strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.	ADP/40	Contribute to the Council's Housing Strategy and the capital programme work to undertake an analysis of need to support future planning and	AS/A028	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett & Adult services SMT

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			development of suitable accommodation.				Within existing resources
WO3.11	Implement a Local Housing Strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.	ADP/40	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Globally responsible Wales	1/4/2024 – 31/3/2025	Jason Bennett & Adult services SMT Within existing resources
WO3.4 WO3.6	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.	ADP/45	Review our intermediate care services to ensure we are integrated with Health Services.	AS/A030	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett/ Rebecca Jorgensen-Corfield Within existing resources (RIF)
WO3.4 WO3.6	Develop and implement the Vale Alliance Model to provide more integrated care.	ADP/46	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett/Andy Cole Neil Morgan Within existing resources
WO3.4 WO3.6	Develop and implement the Vale Alliance Model to provide more integrated care.	ADP/46	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Andy Cole Gary Pyke Within existing resources (RIF funded at present)

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO3.4 WO3.6	Progress the expansion of 'Your Choice' to enhance the individual's voice and control over their care.	ADP/47	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Any Cole Within existing resources
WO3.4 WO3.6	Progress the expansion of 'Your Choice' to enhance the individual's voice and control over their care.	ADP/47	Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme.	AS/A034	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett/ Linda Woodley Within existing resources
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.	ADP/50	Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.	AS/A035	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Jason Bennett & SMT Within existing resources
WO4.1	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.	ADP/51	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	Globally responsible Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett & SMT Within existing resources
WO4.1	Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on	ADP/51	Explore sustainable transport alternatives for our service providers to help reduce the carbon footprint of our services.	AS/A037	Globally responsible Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett May require investment to

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.						change vehicle types
WO4.1	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.	ADP/51	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	Globally responsible Wales Prosperous Wales	1/4/2024 – 31/3/2025	Jason Bennett & SMT Within existing resources

Risk Evaluation: Adult Services 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
CR1 Financial Fragility- Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.	4	3	12	High	<ul style="list-style-type: none"> • Deliver the Social services efficiency programme. • Undertake a review of Letters of Understanding (LOUs) and contracts in relation to Adult Services to ensure they are fit for purpose. • Deliver the agreed savings programme. • Continue to support the development of domiciliary care to increase its availability through the Your Choice scheme and micro-enterprises for care and support. • Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members. • Continue to develop capital opportunities that will contribute to the provision of better and more local services while reducing ongoing revenue costs. • 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. • Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating 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. •

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	12	High	<ul style="list-style-type: none"> • Workforce planning including incorporating the national review of social work terms and conditions which is currently in progress (Reablement support workers regraded last year). • Continue to develop our local training team and facilitate care staff to undertake the necessary training. • 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. • Address Adult Services recruitment and retention challenges through contributing to the revision of the OT Social Work Careers Progression Framework. • Update our new supervision arrangements and ensure consistent practice is in place across the service. • Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways. • 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. • 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. •
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	3	3	9	Medium/ High	<ul style="list-style-type: none"> • Contribute to national work to replace WCCIS. • Collaborate on undertaking preparatory work for a replacement system for WCCIS. Ensure that a replacement system has improved functionality to enable

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					effective recording of protected characteristics across Adult Services.
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12	High	<ul style="list-style-type: none"> Exploring use of electric vehicles in Day 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. Explore sustainable transport alternatives for our service providers to help reduce the carbon footprint of our 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.
CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.	4	3	12	High	<ul style="list-style-type: none"> Continue to provide information assistance and advice provided via C1V / Well-being matters. Embed our approach to signposting and how we undertake assessments being mindful of the impact of Cost of Living on our citizens. Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4	Medium	<ul style="list-style-type: none"> Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.
CR11 Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint.	3	2	6	Medium	<ul style="list-style-type: none"> 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. Further extend the local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs. 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. Continue to enhance opportunities to ensure that conversations between our social care staff and citizens and providers identify and co-produce personal outcomes. Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme.
CR12 Unauthorised Deprivation of Liberty Safeguards (DoLS): Failure to effectively safeguard adults who are at risk of deprivation of liberty.	1	3	3	Medium/ Low	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6	Medium	<ul style="list-style-type: none"> • Work with HR colleagues to understand the proposed changes by UK gov to overseas workforce rules. • 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. • 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.
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4	Medium	<ul style="list-style-type: none"> • Closely monitor demand via the new Adult Services performance dashboard. Identified mitigations in relation to workforce, market fragility and demand and capacity management risks will also contribute to mitigating this risk.
CR17: Market Fragility: Market fragility describes the weaknesses/vulnerabilities in the social care sector to provide social care services. Most of these vulnerabilities relate to operational capacity linked to financial and/or workforce related challenges.	3	3	9	Medium/High	<ul style="list-style-type: none"> • Continue to work closely with closely with the care sector to understand their challenges and to set fees at an appropriate yet affordable level. • 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.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> • Closely monitor demand/capacity /market position via Adult services dashboard and engagement with finance colleagues on a monthly basis. • 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. • Continue to support the development of domiciliary care to increase its availability through the Your Choice scheme and micro-enterprises for care and support. • Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members. • Continue to develop capital opportunities that will contribute to the provision of better and more local services while reducing ongoing revenue costs.
<p>CR18: Demand Management & Service Capacity insufficient social care capacity to meet the significant growth in demand for social care services. This is not just in the context of the volume of demand, but also the severity and complexity of need.</p>	4	3	12	High	<ul style="list-style-type: none"> • Closely monitor demand/ capacity/ market position via Adult services dashboard and engagement with finance colleagues on a monthly basis. • 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. • 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. • Continue to develop capital opportunities that will contribute to the provision of better and more local services while reducing ongoing revenue costs.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> • Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members. • Continue to support the development of domiciliary care to increase its availability through the Your Choice scheme and micro-enterprises for care and support. • Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme. • 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. • Review our intermediate care services to ensure we are integrated with Health Services. • Further extend the local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs. • Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre). • 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. • Contribute to a cross-Directorate review of the adaptations service to produce an Adaptations Policy and establish a new operational approach. • Alongside reviewing and improving current information on Staffnet, Dewis and the public facing website, further enhance citizens access/entry points to services via

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					digital means including exploring the use of artificial intelligence (AI).

Service Level Risk Evaluation: Adult Services Risks 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
AS/SR1: Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Medium/Low
AS/SR2: Insufficient operational capacity to manage demand and operate services sustainably and safely.	3	3	9	Medium/High
AS/SR3: Risk of not meeting the most basic of care and support needs due to the inability to recruit and retain staff in business-critical posts as a result of either market forces, other recruitment/retention difficulties and/or skill shortages.	2	4	8	Medium/High
AS/SR4: Ability to maintain a resilient workforce and support the effective planning and delivery of services in the future.	2	3	6	Medium
AS/SR5: Inability to transform our services in new ways that are sustainable and resilient to future demand and financial challenges.	2	4	8	Medium/High
AS/SR6: Workforce shortages of specialist key staff impacting on our ability to deliver statutory service functions where redeployment from other areas is not possible	2	4	8	Medium/High
AS/SR7: Impact of staff absence due to burn out and/or their experience of vicarious trauma challenges our capacity and resilience to operate services and to meet wellbeing needs of our workforce.	3	3	9	Medium/High
AS/SR8: Failure to effectively project plan, manage and communicate changes to models of service delivery resulting in delays and/or	3	2	6	Medium

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
compromising the quality and delivery of integrated health and social care services.				
AS/SR9: Failure to operate a shared IT platform impacts on ability to access shared information in a timely way to enable co-ordinated care and support.	4	2	8	Medium/High
AS/SR10: The volatility of grant funding streams impacts on our ability to develop, commission and sustain integrated health and social care services into the longer term due to the short-term and time limited nature of funding e.g. RIF and Transformation funding.	4	3	12	High
AS/SR11: Capacity to deliver fully integrated service models within existing assets and infrastructure and in line with the University Health Board's 'Shaping our Future Well-being' agenda that will see the development of Well-being Hubs/Health Centres.	3	1	3	Low/Medium
AS/SR12: Rising demand on our services limiting our capacity and resources to progress the 'integration' agenda and develop and operate services that are seamless, sustainable and resilient to demand.	3	2	6	Medium
AS/SR13: Poor communication with staff and citizens regarding changes to how services will be delivered could impact on the quality and consistency of service delivery and on the awareness/take up of Services.	1	3	3	Low
AS/SR14: Case managers are in situations where they are unable to obtain appropriate levels of care and support for their service users, resulting in the need for them to manage significantly higher levels of risk within their caseloads.	3	3	9	High
AS/SR15: Risk of judicial review as a result of insufficient capacity in our care settings to deliver services that effectively meet the identified care and support needs of service users.	3	3	9	Medium /High
AS/SR16: Late presentation of care needs within our locality and mental health teams impacting on our ability deliver lower cost prevention and early intervention to citizens and families in need.	4	3	12	High
AS/SR17: Risk that unsafe/poorly planned discharges from hospital impacts on patient outcomes but also demand for social care services.	3	4	12	High

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
AS/SR18: Risk that 'burn out' of unpaid carers impacts on their ability to continue to fulfil their caring role, places additional pressure and demand on social care services.	4	4	16	Very High
AS/SR19: Lack of capacity of reablement services in the community to support the step down from critical care in hospitals which will ultimately impact on an individual's ability to recover and regain their independence.	3	3	9	Medium /High



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan
‘Working together for a Brighter Future’

Head of Service	Rachel Evans Head of Children and Young People Services
Director	Lance Carver Director of Social Services
Cabinet Member	Cllr. Edward Williams Cabinet Member for Social Care and Health
Date signed off	14th February 2024

1. Introduction

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

1.1 What we do – Children and Young People Services (CYPS)

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

Our Teams are as follows:

Our **Intake Team** incorporates the Division's Duty function and receives all initial enquiries including child protection issues. Working effectively with partners with a focus on improving integrated working, the Team provides assessment and signposting to ensure families receive the right level of support at the right time. The Team also respond to all private law matters.

Our two **Family Support Teams** work with children and families where their needs have identified the need for care and support. This includes children on the Child Protection Register and those in pre and care proceedings.

Our **14 Plus Team** support young people aged 14 and over who are looked after by the Local Authority, young people who are homeless aged between 16 and 18 years, and all care leavers up to the age of 25 years. The remit of the team has also expanded to meet the needs of unaccompanied asylum-seeking children (UASCs).

Our **Child Health and Disability (CHAD) Team** provide services to children and young people who have a severe or significant learning disability, physical disability, sensory impairment or profound communication impairment. Where siblings also require support from Children and Young People Services, this is provided by the Team.

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

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

The **Regional Adoption Collaborative** hosted by the Vale of Glamorgan, operates across the Vale of Glamorgan, Cardiff, Rhondda Cynon Taff and Merthyr Tydfil assessing and approving adopters,

providing support and family finding for children whose plan is adoption. The Collaborative is one of the five regional adoption collaboratives across Wales that form part of the National Adoption Service.

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

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

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance and risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost of living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance and risk management and engagement and insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Consolidate the third OM position to align responsibilities under three clear remits, the impact of a number of Social Care Officer and Support Worker posts, and the reorganisation of the Intake and Family Support and Care Planning and Proceedings Teams into an Intake Team and two Family Support Teams. (ADP/15)

Finance

- Assess the impact on capacity issues across social care services using increased fees. (ADP/12)
- Continue to focus on participation in local authority reductions programme to manage demand for placements within Children and Young People Services. (ADP/48, ADP/49)

Assets

- Enhance citizen's access/entry points to services via digital means. (ADP/4)
- Establish our future physical office space and how our preferred operating model fits. (ADP/13)
- Rationalise our use of spaces and use them more innovatively and creatively with integration at its heart. (ADP/14)

Performance and Risk Management

- Rectify short termism in addressing workforce capacity issues. (ADP/15)
- Address recruitment and retention challenges across the Directorate through progressing our capacity planning workstream. (ADP/15)
- Work with Directorate colleagues to define and implement an operating model within Social Services that will enable us to maximise our use of resources to deliver services that best meet the needs of citizens. (ADP/12)
- Continue to lobby for and look at opportunities as to how key Directorate projects/work programmes can be funded into the longer term. (ADP/12)
- Update our supervision arrangements and ensure consistent practice is in place. (ADP/15)
- Continue to develop placement options for children. (ADP/48, ADP/49)
- Improve our recording of protected characteristics. (ADP/7)

Engagement and Insight

- Identify more opportunities to engage our service users in new ways, using different methodologies and technologies. (ADP1)
- Embed more of a focus on wider community needs to inform future service development and delivery. (ADP/1, ADP2)
- Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services. (ADP/1)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Children and Young People Service Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	<p>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.</p> <p>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.</p>	ADP/1 ADP/2	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Lucy Treby Within existing resources
WO1.3 WO3.11	<p>Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local services.</p> <p>Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area.</p>	ADP/5 ADP/49	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Karen Conway Within existing resources
WO1.2	Take forward the new Digital Strategy and provide a more positive experience for customers by incorporating user-centred approaches to service design,	ADP/6	Contribute to preparatory work for a replacement system for WCCIS.	CS/A0	Equal Wales Cohesive Wales Prosperous Wales Resilient Wales	1/4/2024-31/3/2025	CYPSMT Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	improving accessibility and responsiveness.						
WO1.4 WO3.5	<p>Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.</p> <p>Work co-productively with children and their families through a strengths-based model/plan, to empower and improve outcomes and wellbeing.</p>	ADP/7 ADP/48	Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach.	CS/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024- 31/3/2025	Lucy Treby Within existing resources
WO1.5	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).	ADP/9	Ensure that CYPS staff meet the requirements of the Mwy Na Geiriau and comply with the Welsh Language Standards.	CS/A0	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	1/4/2024- 31/3/2025	CYPSMT Within existing resources
WO1.2	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.	ADP/12	Deliver the agreed savings programme.	CS/A015	Equal Wales Cohesive Wales Resilient Wales	1/4/2024- 31/3/2025	CYPSMT Within existing resources
WO1.2	Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the	ADP/12 ADP13	Develop and implement proposals for our new operating model that includes the	CS/A0	Equal Wales Cohesive Wales Resilient Wales	1/4/2024- 31/3/2025	CYPSMT Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	<p>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.</p> <p>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.</p>		rationalisation of our physical office use.				
WO1.2	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.	ADP/12	Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand.	CS/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Laura Pritchard Within existing resources
WO1.2	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.	ADP/12	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Laura Pritchard Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2	<p>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.</p> <p>Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work..</p>	ADP/12 ADP/7	Continue to work in partnership with Foster Wales, to increase the number and diversity of foster carers in the Vale of Glamorgan.	CS/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024- 31/3/2025	Karen Conway Within existing resources
WO1.2	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.	ADP/12	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024- 31/3/2025	Karen Conway Within existing resources
WO1.2	Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance and efficiency.	ADP/14	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Karen Conway Within existing resources
WO1.6	Deliver our People Strategy including work on staff well-being to	ADP/15	Support increased numbers of staff to have access to social	CS/A0	Equal Wales Cohesive Wales	1/4/2024 – 31/3/2025	CYPSMT

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		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.		Healthier Wales Resilient Wales Prosperous Wales		Within existing resources
WO1.6	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.	ADP/15	Update our supervision arrangements and ensure consistent practice is in place.	CS/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	CYPSMT Within existing resources
WO1.6	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.	ADP/15	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Rachel Evans Within existing resources
WO3.4	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.	ADP/35	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Laura Pritchard Within existing resources

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO3.9	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.	ADP/36	Work with partners Via the Youth Justice and Early Support Service to enhance young people's outcomes, with a particular focus on prevention.	CS/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Kirsty Davies Within existing resources
WO3.4	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.	ADP/45	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/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Laura Pritchard Within existing resources
WO3.5	Work co-productively with children and their families through a strengths-based model/plan, to empower and improve outcomes and wellbeing.	ADP/48	Continue to focus on participation in the local authority reductions programme to manage demand for placements within Children and Young People Services.	CS/A015	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	CYPSMT Within existing resources
WO3.5	Work co-productively with children and their families through a strengths-based model/plan, to empower and improve outcomes and well-being.	ADP/43	Build our 'Developing Services Together' work stream to support the embedding of 'Building on Strengths' across the system, delivering best practice across CYPS.	CS/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Lucy Treby

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.	ADP/50	Contribute to the safeguarding agenda, by focussing on local multi agency arrangements in a regional policy context..	CS/A0	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	CYPSMT Within existing resources

Risk Evaluation: Children and Young People Service 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR1 Financial Fragility- Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12	High	<ul style="list-style-type: none"> • Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use. • Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand. • 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.' • Continue to work in partnership with Foster Wales, to increase the number and diversity of foster carers in the Vale of Glamorgan. • 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. • Establish our future physical office space and how our preferred operating model fits. • 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. • Continue to work in partnership with Cardiff & Vale University Health Board to promote early help for families through ongoing development

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<p>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.</p> <ul style="list-style-type: none"> Continue to focus on participation in the local authority reductions programme to manage demand for placements within Children and Young People Services. Deliver the agreed savings programme.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	12	High	<ul style="list-style-type: none"> 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. Update our supervision arrangements and ensure consistent practice is in place. 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.
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	3	3	9	Medium/High	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.
<p>CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p>	4	3	12	High	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.
<p>CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact</p>	4	3	12	High	<ul style="list-style-type: none"> Continue to promote key health messages to parents/carers on uptake of childhood vaccinations and healthy lifestyle choices through all interactions, settings and one to one

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.					interventions with a particular focus in our Flying Start areas (including expansion areas).
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4	Medium	<ul style="list-style-type: none"> Contribute to the safeguarding agenda, by focussing on local multi agency arrangements in a regional policy context.
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25
CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25. A number of actions under financial fragility, work force planning, demand management and service capacity and cost of living will contribute towards mitigating this risk.
CR18: Demand Management & Service Capacity insufficient social care capacity to meet the significant growth in demand for social care services. This is not just in the context of the volume of demand, but also the severity and complexity of need.	4	3	12	High	<ul style="list-style-type: none"> 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. Work in collaboration with our Third Sector partners to maximise and further develop the

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<p>use of children’s residential provision across the Vale to ensure sufficiency of placements within the community.</p> <ul style="list-style-type: none"> • 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. • Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand. • 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.’ • 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. • 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. • Build our ‘Developing Services Together’ work stream to support the embedding of ‘Building on Strengths’ across the system, delivering best practice across CYPS.

Service Level Risk Evaluation: Children and Young People Service Risks 2024/25

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
CYP/SR1: Compromised staff capacity (linked to recruitment, retention and sickness issues) to meet the growth in demand and to operate services sustainably and safely.	4	4	16	Very High
CYP/SR2: Lack of available specialist residential placements and the associated financial impact of high-cost placements on our ability to effectively meet the increasingly complex needs of children and young people.	4	4	16	Very High
CYP/SR3 : Service users cannot access services swiftly and their needs are not met.	3	3	9	Medium/High
CYP/SR4 : Continued reduction and regionalisation of grant funding and the impact on deliverability against the grant.	2	3	6	Medium
CYP/SR5: Capacity and capability to meet the needs of our most vulnerable clients at a time when demand and complexity has increased.	4	3	12	High
CYP/SR6: Impact of increasing numbers of children looked after on placement availability where in-house fostering capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams.	4	3	12	High
CYP/SR7: Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	3	3	9	Medium/High
CYP/SR8: Increase in numbers and complexity of care proceedings in the context of higher levels of demand.	4	4	16	Very High
CYP/SR9: Increased service demand as a result of increasing need and complexity.	4	4	16	Very High



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan
‘Working together for a Brighter Future’

Head of Service	Iain McMillan Head of Resource Management & Safeguarding
Director	Lance Carver Director of Social Services
Cabinet Member	Cllr. Edward Williams Cabinet Member for Social Care and Health
Date signed off	14th February 2024

1. Introduction

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

1.1 What we do – Resource Management, Safeguarding and Performance

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

Our broad functions are as follows:

- **Safeguarding:** ensuring the welfare and needs of children and adults 'at risk' are safeguarded and they are protected from harm, this includes the role of the Independent Reviewing Officers who are responsible for the oversight of review functions associated with Children Looked After and Children on the Child Protection Register as well as dealing with Deprivation of Liberty Safeguards.
- **Business Intelligence (Performance):** Provide a range of data to a wide audience from Welsh Government, Senior Management to front-line managers, social workers and business support staff to help everyone understand what is going on and the challenges within their service area. We co-ordinate responses to Freedom of Information Requests and Service Access Requests. We also maintain oversight of the Reshaping Services programme to monitor delivery of key activities aligned to various workstreams.
- **Business Intelligence (Development):** Analysing and interpreting data to support decision making and service development. Our main priority is to deliver the performance objectives of the Social Services Reshaping Programme Board by developing and delivering high-quality management information. We work with colleagues to improve their data recording techniques and undertake tasks such as developing data visualisations in the form of dashboard and reports.
- **Business Intelligence (WCCIS):** Support a specialist case management system for social services. This involves introducing new staff to the system and ensuring they have the appropriate access and developing the skills and understanding of all staff. We also work alongside practitioners to make changes to the system to mirror work practices and improve end user experiences.
- **Residential Care Services:** providing residential care and respite services from four locations across the Vale of Glamorgan and ensuring compliance across the Social Services directorate.
- Supporting our social care workforce through training and development opportunities, both internally and externally.
- **Unpaid Carers:** A team of dedicated carers support officers to ensure that unpaid carers/young carers needs are identified and addressed through appropriate assessment and signposting to access support to enable them to continue to support the 'cared for person'. Developing services and support across the Vale of Glamorgan
- **Quality Assurance & Service Outcomes** Encompassing quality assurance team, complaints/compliments & representations; consultation and engagement activity with citizens and those receiving care and support from Social Services.
- **Community Care Finance:** assessing service users for their financial contribution towards their care and support needs, ensuring that they can access the correct benefits and supporting them with financial management where necessary.
- **Brokerage:** working with independent providers of residential, nursing and domiciliary care so that they meet the assessed needs of service users.
- **Direct Payments:** Developing the service throughout the Directorate and ensuring that payments functions are efficient, timely and in line with appropriate guidelines.

- **Commissioning:** Undertaking the procurement processes to support the commissioning of services for the Directorate and ensuring that appropriate contracts and agreements are in place with our providers and managing and monitoring performance against the contract. Undertaking visits to commissioned care homes to understand the 'life lived' of the person receiving care and support. Providing project management for Capital projects.
- **Finance and administration:** Supporting the Directorate's services in financial management and administering payment of all invoices, travel warrants, orders for goods and services, payments for young people's rent, Independent Living Allowances, Financial Assistance etc.
- **Social Care Information:** Providing accessible information for a range of services available to support families and people in our communities who have an illness or disability and anyone who needs support, care or protection. This includes developing and maintaining the regional resource directory Dewis Cymru, and the statutory Family Information Service, and the Vale Disability Index under the Disability Strand of the Families First Programme. We manage the promotion and engagement of the 30 Hour Childcare Offer for Wales in the Vale of Glamorgan We also develop public information services for the Directorate.
- **PPE Team:** A team to support the distribution of PPE supplies across our front-line staff within Social Services, our own care homes as well as supporting access to supplies for our external social care providers.
- **Directorate Support:** Provide a full range of personal administrative support/ assistance to the Social Services Directorate Senior Management Team, Operational Managers, and their departmental sections when necessary, acting as a point of contact on day-to-day issues. Provide business support to the Safeguarding Service Area

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work: Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost-of-living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost-effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and

commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Continue to develop our local training team and facilitate care staff to undertake the necessary training. (ADP/15)
- Renew our actions for increasing the number of domiciliary care workers across the sector as a whole. (ADP/5, ADP/15, ADP/45)
- Continue to enhance the digital skills of colleagues, with a focus on WCCIS users and residential care staff. (ADP/6)
- 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. (ADP/29)
- Promote childhood vaccinations to parents and carers across the Vale of Glamorgan. (ADP/36)

Finance

- Assess the impact on capacity issues across social care services using increased fees. (ADP/12, ADP/15)
- Focus on further developing embedding escalating concerns, piloting quality assurance tool to monitor the joint regional contract for residential care. (ADP/45, ADP/50)
- Ensuring early settlement of uplift fees to encourage confidence in the market. (ADP/12, ADP/46,ADP/42)
- Secure a digital financial system that supports financial assessments, billing and budget monitoring. (ADP/6)
- Maximise opportunities to access external funding sources to support key project/work programmed into the longer term through the appointment of a Capital Project Manager. (ADP/12)
- 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. (ADP/12)
- Work with colleagues in CYPS to support with securing capital funding and provide project management support. (ADP/49)

Assets

- Establish our future physical office space and how our preferred operating model fits. (ADP/13)
- Rationalise our use of spaces and use them more innovatively and creatively with integration at its heart. (ADP/13)
- Continue developing WCCIS in line with our internal and national work programme to enable us to continue to maximise its possible benefits in terms of performance, efficiency and management of resources. (ADP/6)
- Monitor Telecare service and develop further options for service delivery. (ADP/6)
- Enhance citizen's access/entry points to services via digital means. (ADP/6)
- Enhance information on Staffnet, Dewis Cymru, Family Information Service, the Disability Index and the public facing website. (ADP/7)
- 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. (ADP/45)
- Support the directorate in relation to the project management, delivery and implementation of key capital management projects (ADP/49)

Performance & Risk Management

- Collaborate on undertaking preparatory work for a replacement system for WCCIS. (ADP/6)

- Improve performance reports to assist the assessment and care management process across all social services. (ADP/6)
- 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. (ADP/12)
- Address recruitment and retention challenges through progressing the Directorate's capacity planning workstream. (ADP/15)
- Work with Directorate colleagues to define and implement an operating model within Social Services that will enable us to maximise our use of resources to deliver services that best meet the needs of citizens. (ADP/12)
- Continue to lobby for and look at opportunities as to how key projects/work programmes can be funded into the longer term. (ADP/12)
- Improve awareness of the Carers Gateway and our response for unpaid carers. (ADP/1, ADP/5, ADP/45)
- Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable and evidence-based practice and informs service improvement. (ADP/12)
- Update our supervision arrangements and ensure consistent practice is in place across the service. (ADP/15)
- Continue to support the development of domiciliary care to increase its availability. (ADP/12)
- Review and monitor the impact of our contracting arrangements on carbon reduction. (ADP/11, ADP/51)
- Focus on further developing the quality assurance tool to monitor the joint regional contract for residential care. (ADP/11, ADP/45)
- 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. (ADP/42)

Engagement and Insight

- Identify more opportunities to engage our service users in new ways, using different methodologies. (ADP/1, ADP/2)
- Embed more of a focus on wider community needs to inform future service development and delivery. (ADP/1, ADP/2)
- Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services. (ADP/1, ADP/2)
- Monitor and improve recording to assess how we are capturing data on our service users with protected characteristic (ADP/5)
- Ensure that Social Care staff meet the requirements of the Mwy Na Geiriau and compliance with the Welsh Language Standards. (ADP/9)
- Family 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. (ADP/29, ADP/33)
- 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. (ADP/5)
- Review the impact of the use of electric vehicles/bikes by care staff as part of a pilot scheme (ADP/45)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Resource Management & Safeguarding Action Plan 2024/25

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	<p>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.</p> <p>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.</p>	ADP/1 ADP/2	Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services.	RMS/A001	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Iain McMillan Natasha James Marijke Jenkins
WO1.1	<p>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.</p> <p>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.</p>	ADP/1 ADP/2	Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable and evidence-based practice and informs service improvement.	RMS/A002	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Iain McMillan Natasha James Marijke Jenkins

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	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.	ADP/1	Implement the Performance Management Framework & Quality Assurance framework to enhance the services ability to drive service improvement	RMS/A003	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Iain McMillan Natasha James Marijke Jenkins
WO1.1 WO1.4	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. 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.	ADP/5 ADP/1	Improve awareness of the Carers Gateway and our response for unpaid carers.	RMS/A004	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024-31/3/2025	Iain McMillan Natasha James
WO1.1 WO1.4	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.	ADP/5	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	RMS/A005	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024-31/3/2025	Iain McMillan Gaynor Jones

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
			services in the Vale of Glamorgan.				
WO1.2 WO1.3	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.	ADP/6	Collaborate on undertaking preparatory work for a replacement system for WCCIS.	RMS/A006	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Vibrant Culture and Thriving Welsh Language	1/4/2024-31/3/2025	Iain McMillan Sharon Miller
WO1.2 WO1.3	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.	ADP/6	Develop automated and refresh existing reports to assist the assessment and care management process across all social services.	RMS/A007	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Vibrant Culture and Thriving Welsh Language	1/4/2024-31/3/2025	Iain McMillan Sharon Miller
WO1.2 WO1.3	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.	ADP/6	Continue to review and enhance current information on Staffnet, Dewis and the public facing website.	RMS/A008	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024-31/3/2025	Iain McMillan Sharon Miller Marijke Jenkins
WO1.2 WO1.3	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.	ADP/6 ADP/15	Continue to enhance the digital skills of colleagues, with a focus on WCCIS users and residential care staff.	RMS/A009	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024-31/3/2025	Iain McMillan Marijke Jenkins Sharon Miller

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.						
WO1.2 WO1.3	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.	ADP/6	Secure a digital financial system that supports financial assessments, billing and budget monitoring.	RMS/A010	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024- 31/3/2025	Iain McMillan Gaynor Jones Sharon Miller
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.	ADP/7	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024- 31/3/2025	Iain McMillan Sharon Miller
WO1.5	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).	ADP/9	Ensure that Social Care staff meet the requirements of the Mwy Na Geiriau and compliance with the Welsh Language Standards.	RMS/A012	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	1/4/2024 - 31/3/2025	Iain McMillan All OMs

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2	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.	ADP/12	Deliver the agreed savings plan.	RMS/A013	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024 - 31/3/2025	Iain McMillan All OM's
WO1.2	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.	ADP/12	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	Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1-4/2024-31/3/2025	Iain McMillan Gaynor Jones Marijke Jenkins
WO1.2	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.	ADP/12	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024-31/3/2025	Iain McMillan Gaynor Jones
WO 1.2	Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures	ADP/12	Work with Social Services and Health partners to develop a new model and	RMS/A016	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Iain McMillan Marijke Jenkins

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	(revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding.		external funding for the Bay reablement unit.		Prosperous Wales		
WO1.2	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.	ADP/12	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024-31/3/2025	Iain McMillan Sharon Miller
WO1.2	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.	ADP/13	Establish our future physical office space requirements and how our preferred operating model fits.	RMS/A018	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 - 31/3/2025	Iain McMillan Sharon Miller
WO1.6	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.	ADP/15	Continue to work with our local training team and facilitate care staff to undertake the necessary training.	RMS/A019	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Iain McMillan with OD Partners

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.6	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.	ADP/15	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024-31/3/2025	Iain McMillan Marijke Jenkins Natasha James Sharon Miller
WO1.6	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.	ADP/15	Implement new Supervision Policy and ensure consistent practice is in place across the service.	RMS/A021	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Iain McMillan All OMs
WO3.1 WO3.4 WO3.6 WO3.7 WO3.8 WO3.9	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.	ADP/29	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales Vibrant Culture and Thriving Welsh Language Prosperous Wales	1/4/2024 – 31/3/2025	Iain McMillan All OMs
WO3.1	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	ADP 33	Families Information Service will engage with the Sports and Play Team, to ensure their schemes and events including the Families First	RMS/A023	Healthier Wales Equal Wales Cohesive Wales Resilient Wales Prosperous Wales	1/4/2024 – 31/3/2025	Iain McMillan Sharon Miller

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	particular focus on work in schools and children and young people's mental health and well-being. 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.	ADP/29	Holiday Club are promoted to parents and carers.		Globally responsible Wales		
WO3.4	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.	ADP/35	Promote childhood vaccinations to parents and carers across the Vale of Glamorgan.	RMS/A024	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Iain McMillan Sharon Miller
WO3.9	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.	ADP/43	Provide a statutory response to safeguarding/ social care needs as appropriate.	RMS/A025	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Iain McMillan Natasha James
WO3.4	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.	ADP/45	Focus on further developing the quality assurance tool to monitor the joint regional contract for residential care.	RMS/A026	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Iain McMillan Gaynor Jones
WO3.4	Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in	ADP/45	Support the work of the Digital Care Region to deliver the vision of a shared care	RMS/A027	Equal Wales Cohesive Wales Healthier Wales	1/4/2024 – 31/3/2025	Iain McMillan Sharon Miller

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	particular through delivery of a digital integration project to share data and intelligence.		record, with a focus on the development of shared datasets to improve service delivery and share best practice data models.		Resilient Wales		
WO3.4 WO3.6	Progress the expansion of 'Your Choice' to enhance the individual's voice and control over their care.	ADP/47	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Iain McMillan Gaynor Jones
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.	ADP/50	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	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Iain McMillan Natasha James
WO3.5 Wo3.8	Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area	ADP/49	Work with colleagues in CYPS to support with securing capital funding and provide project management support (development of additional CLA accommodation).	RMS/A030	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024-31/3/2025	Iain McMillan Gaynor Jones
WO4.1	Implement Project Zero, our Climate Change Challenge Plan and work with the community and other	ADP/51	Review the impact of the use of electric vehicles/ bikes by	RMS/A031	Globally responsible Wales Prosperous Wales	1/4/2024 – 31/3/2025	Iain McMillan Gaynor Jones

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.		care staff as part of a pilot scheme.				

Risk Evaluation: Resource Management & Safeguarding 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR1 Financial Fragility- Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12	High	<ul style="list-style-type: none"> • Deliver the agreed savings plan. • 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. • 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. • Work with Social Services and Health partners to develop a new model and external funding for the Bay reablement unit. • 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. • Establish our future physical office space requirements and how our preferred operating model fits. • Work with colleagues in CYPS to support with securing capital funding and provide project management support.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> Secure a digital financial system that supports financial assessments, billing and budget monitoring. Develop automated and refresh existing reports to assist the assessment and care management process across all social services. Continue to review and enhance current information on Staffnet, Dewis and the public facing website.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	4	3	12	High	<ul style="list-style-type: none"> Continue to work with our local training team and facilitate care staff to undertake the necessary training. 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. Implement new Supervision Policy and ensure consistent practice is in place across the service. Continue to enhance the digital skills of colleagues, with a focus on WCCIS users and residential care staff.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9	Medium/High	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12	High	<ul style="list-style-type: none"> Review the impact of the use of electric vehicles/ bikes by care staff as part of a pilot scheme.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.</p>	4	3	12	High	<ul style="list-style-type: none"> 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. 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.
<p>CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.</p>	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	2	2	4	Medium	<ul style="list-style-type: none"> 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. Provide a statutory response to safeguarding/ social care needs as appropriate.
<p>CR11 Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint.</p>	3	2	6	Medium	<ul style="list-style-type: none"> Focus on further developing the quality assurance tool to monitor the joint regional contract for residential care. 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

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<p>datasets to improve service delivery and share best practice data models.</p> <ul style="list-style-type: none"> • 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. • Promote childhood vaccinations to parents and carers across the Vale of Glamorgan. • 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. <p>Work with Social Services and Health partners to develop a new model and external funding for the Bay reablement unit.</p>
<p>CR12 Unauthorised Deprivation of Liberty Safeguards (DoLS): Failure to effectively safeguard adults who are at risk of deprivation of liberty.</p>	1	3	3	Medium/ Low	<ul style="list-style-type: none"> • 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.
<p>CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.</p>	2	3	6	Medium	<ul style="list-style-type: none"> • 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.
<p>CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy,</p>	2	2	4	Medium	<ul style="list-style-type: none"> • Mitigating actions in relation to the financial fragility, workforce and cost of living risks also contribute to mitigating this risk.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.					
CR17: Market Fragility: Market fragility describes the weaknesses/vulnerabilities in the social care sector to provide social care services. Most of these vulnerabilities relate to operational capacity linked to financial and/or workforce related challenges.	3	3	9	Medium/ High	<ul style="list-style-type: none"> Mitigating actions in relation to the financial fragility, workforce and demand management and service capacity risks also contribute to mitigating this risk
CR18: Demand Management & Service Capacity insufficient social care capacity to meet the significant growth in demand for social care services. This is not just in the context of the volume of demand, but also the severity and complexity of need.	4	3	12	High	<ul style="list-style-type: none"> 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. Implement new Supervision Policy and ensure consistent practice is in place across the service. Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services. Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable and evidence-based practice and informs service improvement. Implement the Performance Management Framework & Quality Assurance framework

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<p>to enhance the service's ability to drive service improvement</p> <ul style="list-style-type: none"> • Improve awareness of the Carers Gateway and our response for unpaid carers. • 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. • Develop automated and refresh existing reports to assist the assessment and care management process across all social services. • Continue to review and enhance current information on Staffnet, Dewis and the public facing website. • 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. <p>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.</p>

Service Level Risk Evaluation: RMS 2024/25

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
RMS:SR1 - Reduction in service availability because of increasing demand, reducing availability of staffing when there are higher expectations for service delivery.	4	3	12	High
RMS: SR2 - Closure/ failure of our commissioned providers.	4	3	12	High
RMS:SR3 - Insufficient funds to meet the rising demand for services.	2	4	8	Medium/High
RMS:SR4 - Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens.	2	3	6	Medium
RMS:SR5 - Availability of other partners to support the preventative services agenda	2	3	6	Medium
RMS:SR6 - Insufficient capacity and funding to meet new requirements of the Liberty Protection Safeguard requirements are met in relation to the authorisation of assessments and care plans.	2	3	6	Medium
RMS: SR7- Failure of services to meet the registration requirements as outlined in RISCA, putting the registration and continuity of services at risk.	1	3	3	Medium/low
RMS: SR8 - Lack of capacity to reduce delayed transfers of care impacted by availability of domiciliary care.	4	3	12	High
RMS: SR9 - Workforce shortages of specialist key staff impacting on our ability to deliver statutory service functions.	2	4	8	Medium/High
RMS: SR10 - Impact of the pandemic on staff absence and burn out of staff that challenges our capacity and resilience to operate services	2	2	4	Medium
RMS: SR11 - Loss of a critical IT system (i.e. WCCIS) and the impact this has on our ability to operate services effectively.	4	3	12	High
RMS: SR12 - Loss of key funding stream or uncertainty of grant funding impacts on our ability to transform/sustain services and manage demand.	3	3	9	Medium/High
RMS: SR13- Resource/capacity restraints across partnership work impacts on delivery of key projects.	2	2	4	Medium

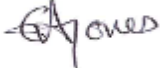



Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Strong communities with a bright future’

Head of Service	Liz Jones Head of Additional Learning Needs & Well-being 
Director	Paula Ham Director of Learning & Skills 
Cabinet Member	Cllr. Rhiannon Birch Cabinet Member for Education, Arts and the Welsh Language
Date signed off	8 th February 2024

1. Introduction

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

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

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

Our broad functions are:

- Implementing the Additional Learning Needs and Education Tribunal (Wales) Act which supports the learning needs of children and young people (aged 0-25) with additional learning needs;
- Carrying out the Council's responsibilities in respect of safeguarding and child protection; Promoting and supporting inclusive education, ensuring that vulnerable learners succeed;
- Providing training and development for school leaders and practitioners;
- Working with schools to safeguard and support the well-being of pupils in our educational settings and embedding well-being through a whole school approach;
- Work with partners to develop and improve preventative service delivery, e.g. Families First;
- Support the Welsh Government's Employability and Skills plan by delivering a Vale wide employability service that develops the skills of individuals and engages them and moves them closer to employment opportunities;
- Provide strategic, operational and financial support to maintain and secure sufficient childcare provision.

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by

the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost-of-living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Identify and maximise opportunities across the Directorate's services, communities, schools and with partners to build capacity to meet some of our recruitment challenges, including enhancing existing local grow your own and other initiatives. This includes exploring sustainable solutions to address uncertainty associated with grant funded posts. (ADP/15)
- Further enhance our professional learning offer to staff by mapping out existing professional learning and any gaps, enhancing professional learning on offer from CSC and central individual learning plans, promote take up, strengthen how managers identify professional learning needs of their teams and enhance our approach to measuring impact of professional learning on staff, schools and learners in terms of improvement. There is the need to improve the consistency of how we evaluate effectiveness of training on driving improvement. (ADP/17, ADP/15)
- Further strengthen our evaluative processes to measure the impact our work around equalities is having in our schools on our learners and our staff. (ADP/7, ADP/17)
- Given the growth in demand for learners needing support, there is a need to work more innovatively across the Directorate, the CSC JES, and other partners at the local and regional level to further collaborate and integrate services to ensure a timely and targeted response to the needs of learners. (ADP/18)
- Work collaboratively across the region to identify and implement innovative approaches to meet our requirements of the ALN Act and its associated resource implications for service delivery. (ADP/16)
- There is the need to improve the consistency of how we evaluate effectiveness of training on driving improvement. There is the need to gain clarity on what are the effective and standardised methods to evaluate the impact of professional learning. (ADP/15)
- Continue to strengthen our wellbeing offering to staff to ensure we continue to maintain healthy workplaces and employee well-being, supported by corporate initiatives. (ADP/15)

Finance

- Continue to lobby the Welsh Government on provision of sustainable funding solutions for grant dependent activities to secure sustainable funding of posts. Explore mechanisms to ensure that we can optimise grant funding that is in tune with our strategic priorities and vision and strengthen our cross-directorate working to leverage priorities/funding. (ADP/18)
- Review our Exit Strategies for grant funding activities to ensure there are effective mitigations in place to address issues around sustainability and cessation. (ADP/18)

- Develop a forward plan for how we utilise and target grant funding to address our strategic priorities and focus on our areas of greatest need. (ADP/18)
- Explore opportunities to work in collaboration with our local authority partners across the region to utilise our financial resources efficiently, effectively, economically and with equity to improve learner outcomes. (ADP/18)

Assets

- Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability. (ADP/13)

Performance and Risk Management

- Develop a smart approach to how information and evidence is captured and used to inform our knowledge/understanding of learner progress and particularly that of our groups who are vulnerable to underachievement and in the context of intersectionality. (ADP/17, ADP/7)
- Review services and service delivery models to reflect changes in need in an evolving landscape. (ADP/18)
- Explore creative options/service delivery models to balance the growth in demand for services in the context of ALN, SEMH to meet needs both now and in the longer term. This includes working collaboratively to ensure sufficiency of provision to address the children and young people's social, emotional and mental well-being (primary and secondary). Continue to explore ways to reduce reliance on out of county placements for specialist provision. (ADP/18)
- Focus on health and wellbeing being prioritised as an Area of Learning and Experience. Need to further explore opportunities for gathering information and data to inform decision making on the health and wellbeing of our learners. (ADP/33)
- Further expand and strengthen the trauma informed approach across Vale of Glamorgan schools to support our groups of learners who are vulnerable to underachievement in response to increased service demand. (ADP/17, ADP/18)
- Work collaboratively across the region to increase ALN provision available to Welsh medium schools to ensure sufficiency of provision. (ADP/19, ADP/9)
- Ensure our schools receive the input required from CSC JES to deliver identified improvements in our schools by strengthening our challenge on their impact and added value. (ADP/17)
- Review areas of overlap across service delivery with the view of consolidating activities to minimise areas of duplication to maximise effective targeting and use of our resources. (ADP/18)
- There is the need to explore options on how to enhance capacity of the Safeguarding team to deliver similar levels of support, training and guidance to non-local authority-maintained providers of education services that are afforded to our own internal service providers and schools. (ADP/50)
- Enhance opportunities for information sharing through streamlining recording systems to enable sharing of data and information. For example, explore mechanisms to streamline how safeguarding recording can be better integrated across our systems. (ADP/6)

Engagement and Insight

- Continue to work across the Directorate, across other Directorates and with partners to develop our collective capacity for citizen/customer engagement and our use of these insights alongside performance and other data insights to inform future service developments. (ADP/1, ADP/2)
- Develop more innovative ways to reach our citizens/learners and share our expertise/experience of effective methodologies to enhance levels of public engagement. Make greater use of existing engagement mechanisms such as the School Council networks. (ADP/1, ADP/2)
- Strengthen how we use engagement as a tool to demonstrate evidence-based decision making and improve how we provide feedback to our citizens on what has changed/improved as a result e.g. 'you said we did.' (ADP/1, ADP/2)

- Embed a focus on using engagement as a mechanism to better understand the 'lived experience' of our learners/citizens to better identify/map community needs so that the insight can be used to shape the design and development of sustainable services into the longer term. (ADP/1, ADP/2)
- Review our policies/strategies to identify and develop where appropriate more child friendly/easy read versions. (ADP/1, ADP/7)
- Enhance the inclusivity of our engagement activities to ensure we can effectively reach 'seldom heard voices' and protected groups to strengthen our knowledge and understanding of individual groups and community needs. (ADP/1, ADP/7)

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25. **Appendix B** outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Additional Learning Needs & Well-being Service Action Plan 2024/25

The delivery of a number of proposed actions are subject to cost pressures being awarded as part of the 2024/25 budget process.

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Work collaboratively with key partners to ensure sufficiency and quality of provision for all learners.	ALN/A001	Equal Wales Cohesive Wales Healthier Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 – 31/3/2025	Liz Jones Sarah Redrup/Owen Barry
WO2.1	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.	ADP/18					
WO2.3	Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.	ADP/19					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.5	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).	ADP/9	Work collaboratively across the region to increase ALN provision available to Welsh medium schools to ensure sufficiency in provision as identified in our WESP.	ALN/A002	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 – 31/3/2025	Liz Jones Sarah Redrup/Owen Barry
WO2.3	Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation	ADP/19					
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Embed and expand WSA practice in schools to enhance the well-being of our learners and staff.	ALN/A003	Equal Wales Cohesive Wales Healthier Wales Resilient Wales	1/4/2024 – 31/3/2025	Liz Jones/Emma Carver
WO2.1	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-	ADP/18					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
<p>WO2.1</p> <p>WO3.1</p>	<p>being at primary and secondary levels.</p> <p>Work with our partners to reach those pupils who are disengaged and support our schools through the 'Miss School Miss Out' campaign to minimise exclusions and improve attendance and engagement.</p> <p>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.</p>	<p>ADP/20</p> <p>ADP/33</p>					
WO1.1	<p>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.</p>	ADP/1	<p>Develop the participation of parents/carers and children and young people, so they are actively engaged to shape/inform policy, practice and strategic direction.</p>	ALN/A004	<p>Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales</p>	1/4/2024 – 31/3/2025	<p>Liz Jones/Sarah Redrup/Owen Barry/Mark Davies/Jason Redrup/Emma Carver</p>

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	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.	ADP/2					
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.	ADP/50	Further strengthen and embed a safeguarding culture across policies, procedures and practice for all.	ALN/A005	Equal Wales Cohesive Wales Healthier Wales	1/4/2024 – 31/3/3025	Liz Jones/Jason Redrup
WO1.2	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.	ADP/6	Develop our systems to ensure data is used to inform our knowledge/ understanding of the progress of all learners.	ALN/A006	Equal Wales Cohesive Wales Prosperous Wales Resilient Wales	1/4/2024 – 31/3/3025	Liz Jones/Jason Redrup/Sarah Redrup/Owen Barry
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.	ADP/7					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17					
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.	ADP/50					
WO2.1	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.	ADP/18	Review services and service delivery models to respond to changes in need in an evolving landscape.	ALN/A007	Equal Wales Cohesive Wales Prosperous Wales Resilient Wales Vibrant Culture and Thriving Welsh Language	1/4/2024 – 31/3/3025	Liz Jones/Jason Redrup/Sarah Redrup/Owen Barry/Emma Carver/Mark Davies
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Enhance our professional learning offer to school based staff that meets identified needs and ensure that we can consistently measure the impact on improving teaching and learning.	ALN/A008	Equal Wales Cohesive Wales Prosperous Wales Resilient Wales	1/4/2024 – 31/3/3025	Liz Jones Jason Redrup/Sarah Redrup/Owen Barry/Emma Carver/Mark Davies
WO2.3	Support our schools to facilitate the phased	ADP/19					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	implementation of Additional Learning Needs (ALN) reform including work around self-evaluation						
WO1.6	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.	ADP/15	Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning.	ALN/A009	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 - 31/3/2025	Liz Jones
WO2.4	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.	ADP/23	Undertake a closer alignment and implement SPF and C4W+ programmes to ensure that they continue to meet the needs of local Vale residents.	ALN/A010	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 - 31/3/2025	Liz Jones Mark Davies
WO3.1	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	ADP/33	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	Healthier Wales Equal Wales Cohesive Wales	1/4/2024 - 31/3/2025	Liz Jones Mark Davies And working with Healthy Living Team

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	mental health and well-being.						
WO3.1	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.	ADP/29	Continue to support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.	ALN/A012	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 - 31/3/2025	Liz Jones Mark Davies
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.	ADP/7	Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to ensure pupils are happy and safe and adopt a proactive approach to all forms of discrimination.	ALN/A013	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Healthier Wales	1/4/2024 - 31/3/2025	Liz Jones Jason Redrup And working with Martine Booker-Southard
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17					
WO3.8	Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale	ADP/50					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2	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.	ADP/12	Continue to work with colleagues in Finance and HTs to support a review of the Special School Funding model.	ALN/A014	Equal Wales Cohesive Wales Resilient Wales	1/4/2024 - 31/3/2025	Liz Jones
WO2.1	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.	ADP/18					
WO2.4	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.	ADP/23	Continue to focus on developing our outreach presence by working closely with our partners to enhance employability skills.	ALN/A015	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 - 31/3/2025	Liz Jones Mark Davies
WO3.1	Develop and support initiatives in response to the	ADP/29					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	cost of living crisis and the associated issues of housing, energy costs, food poverty, period poverty, debt and access to benefits, employment, and training.						
WO3.1	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.	ADP/29	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	Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Healthier Wales	1/4/2024 - 31/3/2025	Liz Jones Mark Davies
WO3.1 WO3.3	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.	ADP/31	Engage with schools, partners and residents to deliver and promote a broad range of activities and suitable provision to support development of our community focused schools vision.	ALN/A017	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	1/4/2024 - 31/3/2025	Liz Jones Mark Davies
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Respond to recommendations arising from Estyn inspections at LGES and school level (where responsibility lies with the Local Authority).	ALN/A018	Cohesive Wales Equal Wales Resilient Wales	1/4/2024 - 31/3/2025	Liz Jones

Appendix B

Risk Evaluation: Additional Learning Needs & Well-being Service 2024/25

Corporate Risks

Risk description	Residual Risk Score (as March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
CR1 Financial Fragility- Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.	4	3	12	High	<ul style="list-style-type: none"> Review services and service delivery models to respond to changes in need in an evolving landscape. Continue to work with colleagues in Finance and HTs to support a review of the Special School Funding model. Work collaboratively with key partners to ensure sufficiency and quality of provision for all learners. Work collaboratively across the region to increase ALN provision available to Welsh medium schools to ensure sufficiency in provision as identified in our WESP.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	4	3	12	High	<ul style="list-style-type: none"> Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning. Enhance our professional learning offer to school based staff that meets identified needs and ensure that we can consistently measure the impact on improving teaching and learning.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9	Medium/High	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12	High	<ul style="list-style-type: none"> No further mitigating actions. A number of the identified risk actions will also

Risk description	Residual Risk Score (as March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					contribute to help mitigate our Project Zero risks.
<p>CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.</p>	4	3	12	High	<ul style="list-style-type: none"> • Continue to support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment. • Continue to focus on developing our outreach presence by working closely with our partners to enhance employability skills. • Continue to support poverty related initiatives by maximising our use of grant funding for period dignity and to further embed our community POD model. • Continue to work in partnership with Health and other partners to support and promote the Move More Eat Well Plan in the Vale. • Undertake a closer alignment and implement SPF and C4W+ programmes to ensure that the continue to meet the needs of local Vale residents.
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	2	2	4	Medium	<ul style="list-style-type: none"> • Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to ensure pupils are happy and safe and adopt a proactive approach to all forms of discrimination. • Further strengthen and embed a safeguarding culture across policies, procedures and practice for all. • Develop our systems to ensure data is used to inform our knowledge/ understanding of the progress of all learners.

Risk description	Residual Risk Score (as March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.</p>	2	3	6	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.
<p>CR14 Additional Learning Needs: Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25. The key driving forces associated with this risk relate to growth in demand, our capacity and financial viability to meet growing needs which have been further compounded by the impact of new responsibilities and duties arising from the ALN Act.</p>	3	4	12	High	<ul style="list-style-type: none"> Enhance our professional learning offer to school based staff that meets identified needs and ensure that we can consistently measure the impact on improving teaching and learning. Work collaboratively with key partners to ensure sufficiency and quality of provision for all learners. Work collaboratively across the region to increase ALN provision available to Welsh medium schools to ensure sufficiency in provision as identified in our WESP.
<p>CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p>	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions. A number of identified actions will also contribute to mitigating this risk.

Service Level Risk Evaluation: ALN & Wellbeing 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk status
	Likelihood	Impact	Residual risk	
ALN/SR1: Increase demand on specialist centralised staff is being driven from schools for advice, support and guidance for children being identified as having complex needs impacts on capacity of centralised to meet needs. Resilience and capacity of small specialist services to deliver the extended functions as set out in the ALN Act.	4	4	16	Very High
ALN/SR2: Inability to effectively plan delivery of services to meet demand and requirements of ALN Act due to the uncertainty of short-term grant funding.	3	4	12	High
ALN/SR3: Sustainability of school transport for ALN learners due to the increased number of children with complex needs requiring bespoke transport solutions and the resulting financial pressures.	4	3	12	High
ALN/SR4: Increased demand and pressures on ALNCO workforce is impacting on ability to recruit staff to implement the ALN system effectively and managing the wellbeing of staff.	4	3	12	High
ALN/SR5: Inability to secure funding via cost pressure bids and/or via funding streams could have detrimental impact on ALN provision and service delivery.	4	4	16	Very High
ALN/SR6: There is a risk that the local authority will fail to meet its statutory duties in delivering the requirements of the Additional Learning Needs and Education Tribunal Act 2018. This includes insufficient resource and capacity to meet the increased statutory duties associated with the implementation of the Act.	4	3	12	High
ALN/SR7: Insufficient resources and capacity to deliver a fully bilingual service as set out in the Act creating a lack of parity of provision across the service and a failure to meet both the requirements of the legislation and the needs of our learners.	4	3	12	High
ALN/SR8: Lack of sufficient provision to meet the increasing numbers of children and young people as a result of demographic changes as well as the two key growth areas of children and young people with complex autism, and those experiencing social and emotional health difficulties.	4	4	16	Very High
ALN/SR9: Political and legislative repercussions of failing to meet the requirements of the <i>Additional Learning Needs and Education Tribunal Act 2018</i> could lead to litigation, fines and/or political instability.	2	3	6	Medium
ALN/SR10: Continued risk of operating the SEN system in tandem with the new ALN system leads to organisational difficulties regarding capacity to ensure both systems	4	4	16	Very High

Risk description	Residual Risk Score (as of March 2024)			Risk status
	Likelihood	Impact	Residual risk	
can run effectively alongside each other. This is problematic for both central staff and school-based staff.				
ALN/SR11: Reputational damage associated with non-compliance with the Additional Learning Needs Education Tribunal Act and the negative criticism this could attract from our Regulators (Estyn) and from the Education Tribunal.	2	3	6	Medium
ALN/SR12: Demand on projects (waiting lists) outstripping supply and funding to deliver the project.	3	2	6	Medium
ALN/SR13: Risk of short term/reduction in grant funding impacting on the sustainability of service delivery of grant dependent activities.	3	3	9	Medium/High
ALN/SR14: Recruitment challenges within the childcare market impacting on ability to meet increased demand for childcare provision.	3	3	9	Medium/High
ALN/SR15: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse	1	3	3	Medium/low
ALN/SR16: Resilience and capacity of small specialist teams (outside of ALN).	2	2	4	Medium





Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Strong communities with a bright future’

Head of Service	Morwen Hudson Head of Standards & Provision 
Director	Paula Ham Director of Learning & Skills 
Cabinet Member	Cllr. Rhiannon Birch Cabinet Member for Education, Arts and the Welsh Language
Date signed off	8 th February 2024

1. Introduction

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

1.1 What we do – Standards & Provision

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

Our broad functions are:

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

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.

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

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by

the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost of living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Continue to strengthen our wellbeing offering to staff to ensure we maintain healthy workplaces and employee well-being, supported by corporate initiatives. (ADP/12)
- Identify and maximise opportunities across the Directorate's services, communities, schools and with partners to build capacity to meet some of our recruitment challenges, including enhancing existing local grow your own and other initiatives. This includes exploring sustainable solutions to address uncertainty associated with grant funded posts. (ADP/12)
- Focus on developing more opportunities for working more collaboratively across teams on shared priorities to embedding positive working behaviours and relationships under a hybrid operating mode. (ADP/12, ADP46)
- Further enhance our professional learning offer to staff by mapping out existing professional learning and any gaps, enhancing professional learning on offer from CSC and central individual learning plans, promote take up, strengthen how managers identify professional learning needs of their teams and enhance our approach to measuring impact of professional learning on staff, schools and learners in terms of improvement. There is the need to improve the consistency of how we evaluate effectiveness of training on driving improvement. (ADP/14)
- Given the growth in demand for learners needing support, there is a need to work more innovatively across the Directorate, the CSC JES, and other partners at the local and regional level to further collaborate and integrate services to ensure a timely and targeted response to the needs of learners. (ADP/14)
- Work with staff, schools and the CSC JES to upskill the digital skill sets of staff, so they are well supported to maximise use of technology to drive improvement and efficiencies. (ADP/4)
- Work with our corporate colleagues to ensure that our workforce planning and volunteer policy is aligned with the Corporate Workforce Development Plan and Corporate Volunteer Policy. (ADP/12)
- Continue to lobby the Welsh Government on provision of sustainable funding solutions for grant dependent activities to secure sustainable funding of posts. Explore mechanisms to ensure that we can optimise grant funding that is in tune with our strategic priorities and vision and strengthen our cross-directorate working to leverage priorities/funding. (ADP/15)
- Further strengthen our evaluative processes to measure the impact our work around equalities is having in our schools on our learners and our staff. (ADP/5), ADP/14)

Finance

- Review our Exit Strategies for grant funding activities to ensure there are effective mitigations in place to address issues around sustainability and cessation. (ADP/15)

- Develop a forward plan for how we utilise and target grant funding to address our strategic priorities and focus on our areas of greatest need. (ADP/15)
- Explore opportunities to work in collaboration with our local authority partners across the region to utilise our financial resources efficiently, effectively, economically and with equity to improve learner outcomes. (ADP/15)

Assets

- Work with our schools to become more community focused in using their physical and digital assets to support our vision of schools being at the heart of their communities and offering wider community services. (ADP/27)

Performance and Risk management

- There is a need to enhance opportunities to address common issues such as attendance (utilisation of Callio) across a regional footprint. (ADP/17)
- Work with the CSC to identify areas of support that require further strengthening. (ADP/14)
- Continue to strengthen and embed our monitoring of schools causing concern to ensure that we can take a proactive approach to supporting school improvement. (ADP/14)
- Focus on working with CSC partners and schools to improve the quality of Welsh language in English medium schools. (ADP/14, ADP/6)
- Further strengthen structured/led school to school sharing of good practice to enhance sharing practices across groups of learners. Work with the CSC to develop mechanisms that will enable us to better demonstrate impact and to evolve the service model to ensure it better meets the needs of schools. (ADP/14)
- Develop a smart approach to how information and evidence is captured and used to inform our knowledge/understanding of learner progress and particularly that of our groups who are vulnerable to underachievement and in the context of intersectionality. (ADP/5)
- Review/map how representative existing Governor appointments are of our diverse communities. (ADP/5)
- Review services and service delivery models to reflect changes in need in an evolving landscape. (ADP/15)
- Explore creative options/service delivery models to balance the growth in demand for services in the context of ALN, SEMH to meet needs both now and in the longer term. This includes working collaboratively to ensure sufficiency of provision to address the children and young people's social, emotional and mental well-being (primary and secondary). Continue to explore ways to reduce reliance on out of county placements for specialist provision. (ADP/15)
- Review and enhance inclusive practice within secondary schools to minimise exclusions. (ADP/17)
- Strengthen engagement with EHE parents to enhance relationships. (ADP/14)
- Focus on health and wellbeing being prioritised as an Area of Learning and Experience. Need to further explore opportunities for gathering information and data to inform decision making on the health and wellbeing of our learners. (ADP/29)
- Ensure our schools receive the input required from CSC JES to deliver identified improvements in our schools by strengthening our challenge on their impact and added value. (ADP/14)
- Review areas of overlap across service delivery with the view of consolidating activities to minimise areas of duplication to maximise effective targeting and use of our resources. (ADP/15)
- There is the need to explore mechanisms to narrow the gap in attainment/performance in relation to boys and FSM pupils. (ADP/14)
- Further embed participation and engagement mechanisms of the new Youth Council Structure to diversify representation and enhance engagement in shaping and defining decision making. (ADP/1)
- Ensure our schools receive the input required from CSC JES to deliver identified improvements in our schools by strengthening our challenge on their impact and added value.

Engagement and Insight

- Continue to work across the Directorate, across other Directorates and with partners to develop our collective capacity for citizen/customer engagement and our use of these insights alongside performance and other data insights to inform future service developments. (ADP/1)
- Enhance the inclusivity of our engagement activities to ensure we can effectively reach 'seldom heard voices' and protected groups to strengthen our knowledge and understanding of individual groups and community needs. (ADP/1)
- Develop more innovative ways to reach our citizens/learners and share our expertise/experience of effective methodologies to enhance levels of public engagement. Make greater use of existing engagement mechanisms such as the School Council networks. (ADP/1)
- Strengthen how we use engagement as a tool to demonstrate evidence-based decision making and improve how we provide feedback to our citizens on what has changed/improved as a result e.g. 'you said we did.' (ADP/1)
- Embed a focus on using engagement as a mechanism to better understand the 'lived experience' of our learners/citizens to better identify/map community needs so that the insight can be used to shape the design and development of sustainable services into the longer term. (ADP/1)
- Review our policies/strategies to identify and develop where appropriate more child friendly/easy read versions. (ADP/1)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as of March 2024).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2024/25 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable

Standards & Provision Service Action Plan 2024/25

The delivery of a number of proposed actions are subject to cost pressures being awarded as part of the 2024/25 budget process.

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	Deliver our Public Participation Strategy including the use of community mapping to improve how we involve and consult with people and ensure citizens have the opportunity to have their voices heard.	ADP/1	Strengthen and further develop engagement with children and young people and other partners.	SPS/A001	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martin Dacey
WO1.1	Improve how we provide information about our work and the impact we're having using different methods that reach people in a timely way that meets their needs.	ADP/2					
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17					
WO2.1	Work with our partners to reach those pupils who are disengaged and	ADP/20	Further develop effective partnership working to identify opportunities to	SPS/A002	Equal Wales Healthier Wales Cohesive Wales	April 2024-March 2025	Morwen Hudson Martin Dacey

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	support our schools through the 'Miss School Miss Out' campaign to minimise exclusions and improve attendance and engagement.		address common issues such as attendance and exclusions.		Prosperous Wales Resilient Wales		
WO1.5	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).	ADP/9	Continue to work with CSC partners and schools to improve the quality of Welsh language in English medium schools to support key aspects of the WESP delivery.	SPS/A003	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language	April 2024-March 2025	Morwen Hudson Carys Pritchard/Martin Dacey
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17					
	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Work in partnership to ensure our schools receive timely and appropriate support with robust monitoring that enables us to demonstrate progress and impact against identified areas for improvement.	SPS/A004	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Carys Pritchard/Martin Dacey

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.4 WO2.1	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work. Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/7 ADP/17	Deliver and monitor the objectives identified within the Strategic Equality Plan and the All Wales Anti-Racist Action Plan.	SPS/A005	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martine Booker-Southard
WO1.4 WO2.1	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work. Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/7 ADP/17	Further improve the performance of different groups of learners.	SPS/A006	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martine Booker-Southard/Martin Dacey
WO3.1 WO3.3	Work in partnership to progress work around community focused schools recognising the important role of schools	ADP/31	Continue to work across the Council and with schools, partners and WG to become more community focused in	SPS/A007	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales	April 2024-March 2025	Morwen Hudson Martin Dacey

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	within the local community and the potential to build on successful initiatives including the Big Bocs Bwyd model.		supporting our vision of schools being at the heart of their communities and offering wider community services.		Vibrant Culture and Thriving Welsh Language Resilient Wales		
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Ensure sufficiency of EOTAS provision in terms of short-term interim provision with an emphasis on those learners who are displaced/CME and/or at risk of permanent exclusion.	SPS/A008	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martin Dacey
WO2.1	Work with our partners to reach those pupils who are disengaged and support our schools to minimise exclusions and improve attendance and engagement.	ADP/20					
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Ensure that the CSC evaluate the impact of professional learning in terms of its impact on learners as well as on practice and improvement.	SPS/A009	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Carys Pritchard
WO1.1	Engage with and strengthen our relationships with the third sector, social enterprises and town and community	ADP/5	Review services and service delivery models to reflect changes in need in an evolving landscape and to support the implementation of our	SPS/A010	Equal Wales Healthier Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	April 2024-March 2025	Morwen Hudson Martin Dacey/Martine Booker-Southard

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO2.2	councils to help shape and deliver local priorities.	ADP/18	SEMH and Wellbeing Strategy to ensure sustainability of services both now and in the future.		Resilient Wales		
WO1.2	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. 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.	ADP/12					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO2.4	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.	ADP/23	Use the findings from the Post-16 Review to further drive and develop collaboration between post-16 providers, work-based learning and employers.	SPS/A011	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martin Dacey/Carys Pritchard
WO2.4	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.	ADP/23	Further embed delivery of the Strive initiative to reduce the risk of those becoming NEET.	SPS/A012	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martin Dacey
WO2.4	Promote the opportunities and benefits of apprenticeships to assist people into employment and to work for the Council via the Council's Apprenticeship Scheme.	ADP/24					
WO3.1 WO3.3 WO3.8 WO3.12	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	ADP/29					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	to benefits, employment, and training.						
WO1.1	Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local priorities.	ADP/5	Explore opportunities with third sector partners and social enterprises to look at ways we can further expand partnerships to enhance service delivery.	SPS/A013	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martin Dacey
WO1.4	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.	ADP/10	Continue to support delivery of the Armed Forces Delivery Plan to ensure our services children can achieve best possible outcomes.	SPS/A014	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martine Booker-Southard
WO1.6	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	ADP/15	Work with HR to continue to review opportunities for the development of colleagues to inform succession planning.	SPS/A015	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martin Dacey/Martine Booker-Southard

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	younger and more diverse workforce.						
WO3.9	Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.	ADP/44	Continue to progress the work of schools to be awarded 'School of Sanctuary' status.	SPS/A016	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martine Booker-Southard
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Respond to recommendations arising from Estyn inspections at YS, LGES and school level (where responsibility lies with the Local Authority).	SPS/A017	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Morwen Hudson Martin Dacey Martine Booker Southard Carys Pritchard

Appendix B

Risk Evaluation: Standards & Provision Service 2024/25

Corporate Risks

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
CR1 Financial Fragility: Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.	4	3	12	High	<ul style="list-style-type: none"> Review services and service delivery models to reflect changes in need in an evolving landscape to ensure sustainability both now and in the future. Explore opportunities with third sector partners and social enterprises to look at ways we can further expand partnerships to enhance service delivery.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	4	3	12	High	<ul style="list-style-type: none"> Work with HR to continue to review opportunities for the development of colleagues to inform succession planning.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9	Medium/High	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12	High	<ul style="list-style-type: none"> No further mitigating actions for 2024/25.

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR8: Cost of Living: The inability to effectively target our resources to reach those most in need and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.</p>	4	3	12	High	<ul style="list-style-type: none"> Continue to work across the Council and with schools, partners and WG to become more community focused in supporting our vision of schools being at the heart of their communities and offering wider community services. Further embed delivery of the Strive initiative to reduce the risk of those becoming NEET. Use the findings from the Post-16 Review to further drive and develop collaboration between post-16 providers, work-based learning and employers.
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25
<p>CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.</p>	2	3	6	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25
<p>CR14 Additional Learning Needs: Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25. The key driving forces associated with this risk relate to growth in demand, our capacity and financial viability to meet growing needs which have been further compounded by the impact of new responsibilities and duties arising from the ALN Act.</p>	3	4	12	High	<ul style="list-style-type: none"> Further improve the performance of different groups of learners. 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.
<p>CR15 COVID-19: Ability to address longer term impact of COVID on demand for our services, and the impact on our</p>	2	2	4	Medium	<ul style="list-style-type: none"> Continue to work across the Council and with schools, partners and WG to become more community focused in

Risk description	Residual Risk Score (as of March 2024)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.					<p>supporting our vision of schools being at the heart of their communities and offering wider community services.</p> <ul style="list-style-type: none"> Ensure sufficiency of EOTAS provision in terms of short-term interim provision with an emphasis on those learners who are displaced/CME and/or at risk of permanent exclusion.

Service Level Risk Evaluation: Standards & Provision Service 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
SP/SR1: Failure to effectively maximise and mobilise our existing workforce in new ways to deliver sustainable services and ensure service resilience.	2	3	6	Medium
SP/SR2: Inability of the Central South Consortium to meet the needs of the LA to drive school improvement.	3	3	9	Medium/High
SP/SR3: Increasing financial pressures associated with meeting the needs of growing numbers of children and young people with social, emotional and mental health needs.	3	4	12	High
SP/SR4: Uncertainty of SPF funding into the longer term and the impact this could have on reducing NEET levels, a key council priority.	2	4	8	Medium/ High
SP/SR5: Impact of 'burn out'/wellbeing and staff absence on service capacity and resilience.	2	3	6	Medium
SP/SR6: Failure to implement a whole-school approach to tackling social, emotional, and mental health support and behavioural concerns results in higher level of non-attendance and/or exclusions impacting on learner attainment and outcomes.	2	3	6	Medium

	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
SPSR/7: Failure to raise the standards of educational attainment amongst our most vulnerable learners negatively impacts on learner outcomes and the risk of them becoming NEET.	2	2	4	Medium
SP/SR8: Risk of children becoming missing in education poses a threat to their educational attainment and being victims of harm, exploitation, radicalisation and/or becoming NEET.	2	3	6	Medium
(New) SP/SR9: Ineffective monitoring/tracking of attendance of vulnerable groups of children leads to disengagement from learning.	2	3	6	Medium
(New) SP/SR10: Vale wide attendance campaign fails to have desired impact on reducing absenteeism across our schools.	3	3	9	Medium/High


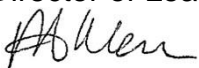


Vale of Glamorgan Council

Service Plan 2024/25

Delivering our vision for the Vale of Glamorgan

‘Strong communities with a bright future’

Head of Service	Trevor Baker Head of Strategy, Community Learning & Resources 
Director	Paula Ham Director of Learning & Skills 
Cabinet Member	Cllr. Rhiannon Birch Cabinet Member for Education, Arts and the Welsh Language
Date signed off	8 th February 2024

1. Introduction

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

1.1 What we do – Strategy, Community Learning & Resources

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

Our broad functions are:

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

1.2 The Purpose of Our Service Plan

This plan sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which is at the core of all our activities. For our service, the sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.

- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

Challenging inequality, racism and injustice is vital to our vision of creating strong communities with a bright future. In order to tackle the inequality that too many citizens experience we will work collaboratively and in spaces not traditionally reached by Council services.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are reflected in our Annual Delivery Plan commitments for 2024/25 and the actions we will take as a service to deliver on those commitments.

This year we have also identified three critical challenges in the ADP that will shape much of our activity in the year ahead and many of our service plan activities are part of the collective effort to meet these challenges. Our Critical Challenges are:

- **Organisational Resilience (our people, finances, assets and public engagement)** – listening to what our residents are telling us and adapting our services and how they are provided in response to local priorities, financial pressures and workforce challenges.
- **Cost of Living Crisis** – supporting our residents, local organisations and business in the face of rising costs in particular around energy, food and housing.
- **Climate and Nature Emergencies** – responding to the climate and nature emergencies and delivering the commitments in our Climate Challenge Plan.

Our four Corporate Plan Well-being Objectives and critical challenges and also the five ways of working will be embedded into how we deliver services thus enabling us to contribute towards meeting our objectives and the critical challenges ahead.

2. Managing our Resources to Deliver Our Priorities

Our integrated approach to corporate business planning via the Strategic Insight Board brings together all of our key strategic priorities, the five ways of working and our resources (people, assets, finance as well as performance & risk management and engagement and insight) to enable us to make the connections needed and take appropriate steps that will maximise our opportunities for achieving multiple benefits for Vale citizens whilst contributing to our Well-being Objectives and the national goals.

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2024/25 outlines the high-level in-year activities or steps that the Council intends to take over the coming financial year to meet our well-being objectives and priorities as outlined in our Corporate Plan. These steps have also been informed by the findings from our self-reflection processes through the council-wide annual self-assessment which looks at the previous year's performance and what and how we can do better to improve upon this.

The Service Plans will play an integral role in delivering the Annual Delivery Plan which this year reflects an escalation of the climate and nature emergencies, the cost of living crisis and our organisational resilience challenges. The service planning process has been designed to ensure consideration is given not just to our key planning documents but also the findings from self-reflection processes at the directorate level and the council-wide annual self-assessment in order to inform in-year service plan activities. This will enable us to demonstrate service contributions and progress overall towards meeting our annual ADP priorities and over the medium term, our Corporate Plan Well-being Objectives.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. A summary of the priorities for our service relating to people (workforce), assets (buildings and digital infrastructure) and finance (procurement and commissioning), performance & risk management and engagement & insight as identified in our Directorate self-assessment is outlined below and detailed in the action plan at **Appendix A**.

People

- Further strengthen our wellbeing offering to staff to ensure we continue to maintain healthy workplaces and employee well-being, supported by corporate initiatives. (ADP/15)
- Identify and maximise opportunities across the Directorate's services, communities, schools and with partners to build capacity to meet some of our recruitment challenges, including enhancing existing local grow your own and other initiatives. This includes exploring sustainable solutions to address uncertainty associated with grant funded posts. (ADP/15, ADP/17)
- Focus on developing more opportunities for working collaboratively across teams on shared priorities to embed positive working behaviours and relationships under a hybrid operating mode. (ADP/51, ADP/15)
- Further enhance our professional learning offer to staff by mapping out existing professional learning and any gaps, enhancing professional learning on offer from the CSC and central individual learning plans, promote take up, strengthen how managers identify professional learning needs of their teams and enhance our approach to measuring impact of professional learning on staff, schools and learners in terms of improvement. (ADP/15, ADP/17)
- Given the growth in demand for learners needing support, there is a need to work more innovatively across the Directorate, the CSC JES, and other partners at the local and regional level to further collaborate and integrate services to ensure a timely and targeted response to the needs of learners. (ADP/17, ADP/18)

- Work with staff, schools and the CSC JES to upskill the digital skill sets of staff, so they are well supported to maximise use of technology to drive improvement and efficiencies. (ADP/6, ADP/15)
- Work with our corporate colleagues to ensure that our workforce planning and volunteer policy is aligned with the Corporate Workforce Development Plan and Corporate Volunteer Policy. (ADP/15)
- Improve the consistency of how we evaluate effectiveness of training on driving improvement. There is the need to gain clarity on what are the effective and standardised methods to evaluate the impact of professional learning. (ADP/15, ADP/17)
- Continue to lobby the Welsh Government on provision of sustainable funding solutions for grant dependent activities to secure sustainable funding of posts. (ADP/15)
- Further strengthen our evaluative processes to measure the impact our work around equalities is having in our schools on our learners and our staff. (ADP/7, ADP/15)

Finance

- Continue to lobby Welsh Government for grant funding priorities to be more reflective of localised needs rather than Welsh Government pre-determined priorities and explore mechanisms to ensure that we can optimise grant funding that is in tune with our strategic priorities and vision. (ADP/12)
- Review our Exit Strategies for grant funding activities to ensure there are effective mitigations in place to address issues around sustainability and cessation. (ADP/12)
- Further develop our rigorous planning of services and resources that takes a horizon scanning approach to future cost projections. This includes further enhancing how we use the Budget Forum and other opportunities to improve allocation of resources. (ADP/12)
- Develop a forward plan for how we utilise and target grant funding to address our strategic priorities and focus on our areas of greatest need. (ADP/12)
- Further lobby Welsh Government to influence policy direction and fairness around school funding formula and funding for the Sustainable Communities for Learning programme. (ADP/12)
- Explore opportunities to work in collaboration with our local authority partners across the region to utilise our financial resources efficiently, effectively, economically and with equity to improve learner outcomes. (ADP/12)
- Improve the challenge/support available to schools/governing bodies on financial positions and on planned spend. (ADP/12)

Assets

- Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability. (ADP/13)
- Take a long-term approach to develop our use of emerging technologies. (ADP/6)
- Work with our corporate colleagues to maximise our capacity to progress the digital transformation agenda across our services. (ADP/6)
- Further develop our use of data insight by strengthening our use of digital tools like PowerBi to enable us to better interrogate data that can be used to help inform decisions about services and in planning for the long term. (ADP/6)
- Keep under review the School Reorganisation and Investment Programme to reflect and address emerging pressures/challenges around suitability/viability of our physical assets. (ADP/22, ADP/13)
- Work with our schools to become more community focused in using their physical and digital assets to support our vision of schools being at the heart of their communities and offering wider community services. (ADP/31)
- Work with schools and via the budget forum to identify and implement financially sustainable digital technology solutions. For example, through top slicing schools' budgets to develop an ICT sustainability fund that will enhance the quality of education and learning outcomes for all learners. (ADP/7, ADP/12)

Performance and Risk Management

- Review/map how representative existing Governor appointments are of our diverse communities. (ADP/7)
- Review services and service delivery models to reflect changes in need in an evolving landscape. (ADP/18)
- Explore creative options/service delivery models to balance the growth in demand for services in the context of ALN, SEMH to meet needs both now and in the longer term. This includes working collaboratively to ensure sufficiency of provision to address the children and young people's social, emotional and mental well-being (primary and secondary). Continue to explore ways to reduce reliance on out of county placements for specialist provision. (ADP/18)
- Review areas of overlap across service delivery with the view of consolidating activities to minimise areas of duplication to maximise effective targeting and use of our resources. (ADP/18)
- Enhance opportunities for information sharing through streamlining recording systems to enable sharing of data and information. For example, explore mechanisms to streamline how safeguarding recording can be better integrated across our systems. (ADP/6, ADP/50)

Insight and Engagement

- Continue to work across the Directorate, across other Directorates and with partners to develop our collective capacity for citizen/customer engagement and our use of these insights alongside performance and other data insights to inform future service developments. (ADP1, ADP/2)
- Enhance the inclusivity of our engagement activities to ensure we can effectively reach 'seldom heard voices' and protected groups to strengthen our knowledge and understanding of individual groups and community needs. (ADP/1, ADP/7)
- Develop more innovative ways to reach our citizens/learners and share our expertise/experience of effective methodologies to enhance levels of public engagement. Make greater use of existing engagement mechanisms such as the School Council networks. (ADP/1, ADP/2)
- Strengthen how we use engagement as a tool to demonstrate evidence-based decision making and improve how we provide feedback to our citizens on what has changed/improved as a result e.g. 'you said we did.' (ADP/1, ADP/2)
- Embed a focus on using engagement as a mechanism to better understand the 'lived experience' of our learners/citizens to better identify/map community needs so that the insight can be used to shape the design and development of sustainable services into the longer term. (ADP/1)
- Review our policies/strategies to identify and develop where appropriate more child friendly/easy read versions. (ADP/1, ADP/2, ADP/7)

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our risk universe specific to our service area along with the associated residual risk scoring (as of March 2024).

Appendix A

Strategy Community Learning & Resources Service Action Plan 2024/25

The delivery of a number of proposed actions are subject to cost pressures being awarded as part of the 2024/25 budget process.

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.2	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.	ADP/6	Develop a new sustainable model for ICT/data reflective of the Council's Data Strategy and of school's improvement priorities and contribute nationally to Digital Learning Wales.	SCL/A001	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 – 31/3/2025	Trevor Baker/Lisa Lewis
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17					
WO2.2	Develop a new school investment programme and progress the expansion of Ysgol Y Deri, and new buildings for Ysgol Iolo Morgannwg and St Richard Gwyn as part of the Sustainable Communities for Learning Programme.	ADP/22	Support schools to maximise opportunities to secure funding to reduce their carbon emissions and continue to develop the Sustainable Communities for Learning (SCfL) rolling programme reflecting current challenges around capital maintenance, asset management and Project Zero and enhance employment opportunities for people in our local communities.	SCL/A002	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales Globally Responsible Wales	1/4/2024 – 31/3/2025	Trevor Baker/Lisa Lewis
WO4.1	Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce	ADP/51					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO4.1	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. 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.	ADP/64					
WO3.1 WO3.3	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.	ADP/31	Work with the school clusters to identify opportunities to adapt their culture and broaden their use of their estates to meet community needs and address challenges associated with service delivery.	SCL/A003	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 – 31/3/2025	Trevor Baker/Lisa Lewis
WO1.4	Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work. Improve how we provide information about our work and the	ADP/7	Actively work with the ECF and our equalities groups to ensure that our services are representative of the people we serve and are accessible to all groups.	SCL/A004	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	1/4/2024 – 31/3/2025	Trevor Baker/Lisa Lewis

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	impact we're having using different methods that reach people in a timely way that meets their needs.	ADP/2					
WO1.1	Deliver our Public Participation Strategy including the use of place making to improve how we involve and consult with people and ensure citizens have the opportunity to have their voices heard.	ADP/1	Foster a culture of collective ownership to enhance engagement/participation of those who rely on our services to help shape our service policy design, development and delivery.	SCL/A005	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language	1/4/2024 – 31/3/2025	Trevor Baker/Lisa Lewis
WO1.1	Improve how we provide information about our work and the impact we're having using different methods that reach people in a timely way that meets their needs.	ADP/2					
WO1.2	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.	ADP/12	Maximise use of cost neutral grants to contribute to corporate priorities and support statutory and core service delivery and discriminate against funding sources that create challenges around sustainability and don't assist delivery of core functions.	SCL/A006	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/ Lisa Lewis
WO1.2	Work with our schools and partners and explore new service delivery models to address budgetary challenges and the increasing	ADP/18					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	demand and complexity of children and young people's social, emotional and mental well-being at primary and secondary levels.						
WO1.2	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.	ADP/6	Ensure that our existing infrastructure and digital professional learning is effectively upskilling our Council staff and work with our partners to ensure that training and development is meeting the needs of school staff and learners.	SCL/A007	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO1.2	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.	ADP/12	Leverage opportunities that the Budget Forum presents in changing behaviours and operational considerations in schools.	SCL/A008	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO2.1	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.	ADP/18					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO1.1	Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local services.	ADP/5	Review services and service delivery models to reflect changes in need in an evolving landscape to ensure sustainability both now and in the future.	SCL/A009	Equal Wales Healthier Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO2.2	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.	ADP/18					
WO1.2	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.	ADP/12					
WO2.2	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,	ADP/18	Work collaboratively to ensure sufficiency in provision to address SEMH and develop the skills of staff to address the challenges.	SCL/A010	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	emotional and mental well-being at primary and secondary levels.				Vibrant Culture and Thriving Welsh Language Resilient Wales		
WO3.1 WO3.3 WO3.4 WO3.5	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.	ADP/29	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	Equal Wales Healthier Wales Cohesive Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO3.1	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.	ADP/33					
WO1.1 WO3.1	Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local priorities.	ADP/5	Implement changes to arts and culture services to broaden access to activities and ensure full cost recovery of services.	SCL/A012	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2023- March 2024	Trevor Baker
WO1.2	Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures	ADP/12					

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	(revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding.						
WO1.1 WO3.1	Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local services.	ADP/5	Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate.	SCL/A013	Equal Wales Healthier Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker
WO1.2	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.	ADP/12					
WO1.2 WO2.6 WO3.3	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.	ADP/12	Identify and diversify income streams for our ACL programmes to facilitate full cost recovery for our services.	SCL/A014	Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker
WO2.2	Work in partnership to address issues of cost and availability of	ADP/21	Work in partnership across the Council to establish sustainable	SCL/A015	Equal Wales Cohesive Wales	April 2024- March 2025	Trevor Baker

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
	school transport services, promoting the use of active and other sustainable travel options where feasible		solutions for school transport services and where possible make use of public transport where feasible.		Resilient Wales		Working with Emma Reed
WO1.5	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).	ADP/9	Implement year 3 of the WESP action plan to meet our Welsh Government commitment to increase the number of Welsh learners and speakers in the Vale of Glamorgan.	SCL/A016	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO1.6	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.	ADP/15	Further strengthen and embed our self-assessment processes with schools to evaluate the wellbeing of our school-based staff to inform and drive improvements around wellbeing.	SCL/A017	Equal Wales Healthier Wales Cohesive Wales Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO1.6	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.	ADP/15	Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning.	SCL/A018	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Respond to recommendations arising from Estyn inspections at LGES and school level (where responsibility lies with the Local Authority).	SCL/A019	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO2.1	Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	ADP/17	Undertake a review of how we undertake professional learning across the Division and to ensure we can secure value for money and evaluate its effectiveness.	SCL/A020	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker/Lisa Lewis
WO3.4	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.	ADP/35	Continue to engage with partners at the national level on public health related issues and support schools with changing risk assessments arising from Public Health Wales.	SCL/A021	Equal Wales Healthier Wales Cohesive Wales Resilient Wales	April 2024- March 2025	Trevor Baker
WO1.1 WO3.3	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.	ADP/3	Work in collaboration with Place Directorate to progress projects in relation to Kymin, Old Hall, Arts Central and other projects related to Arts, Culture and ACL.	SCL/A022	Equal Wales Cohesive Wales Prosperous Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024- March 2025	Trevor Baker
WO1.4	Work in partnership to deliver the 2024-25 Armed Forces Delivery	ADP/10	Continue to support transient groups of people to ensure their	SCL/A023	Equal Wales Cohesive Wales	April 2024- March 2025	Trevor Baker

Well-being Objective	Annual Delivery Plan Action	ADP Action Ref No.	Service Action/ Contribution to ADP	Service Action Ref No.	Contribution to Well-being Goals	Start / Finish date	Responsible Officer /Resources required
WO3.9	<p>Plan to strengthen support for the Armed Forces Community in line with the principles of the Armed Forces Covenant.</p> <p>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.</p>	ADP/43	children have access to school places and services that meet their need.		Vibrant Culture and Thriving Welsh Language Resilient Wales		Lisa Lewis
WO2.2	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.	ADP/18	Contribute to supporting the implementation and embedding of the SEMH and Wellbeing Strategy across Strategy, Community Learning & Resources.	SCL/A024	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language Resilient Wales	April 2024-March 2025	Trevor Baker Lisa Lewis

Risk Evaluation: Strategy, Community Learning & Resources Service 2024/25

Corporate Risks

Risk description	Residual Risk Score (as at March 2024)			Risk status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
<p>CR1 Financial Fragility: Inability to achieve/sustain a balanced budget and deliver key savings to address the financial challenges that lie ahead.</p>	4	3	12	High	<ul style="list-style-type: none"> • Develop a new sustainable model for ICT/data reflective of the Council's Data Strategy and of school's improvement priorities and contribute nationally to Digital Learning Wales. • Support schools to maximise opportunities to secure funding to reduce their carbon emissions and continue to develop the Sustainable Communities for Learning (SCfL) rolling programme reflecting current challenges around capital maintenance, asset management and Project Zero and enhance employment opportunities for people in our local communities. • Maximise use of cost neutral grants to contribute to corporate priorities and support statutory and core service delivery and discriminate against funding sources that create challenges around sustainability and don't assist delivery of core functions. • Work with the school clusters to identify opportunities to adapt their culture and broaden their use of their estates to meet community needs and address challenges associated with service delivery. • Work collaboratively to ensure sufficiency in provision to address SEMH and develop the skills of staff to address the challenges. • Leverage opportunities that the Budget Forum presents in changing behaviours and operational considerations in schools.

Risk description	Residual Risk Score (as at March 2024)			Risk status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> Review services and service delivery models to reflect changes in need in an evolving landscape to ensure sustainability both now and in the future. Implement changes to arts and culture services to broaden access to activities and ensure full cost recovery of services. Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate. Work in partnership across the Council to establish sustainable solutions for school transport services and where possible make use of public transport where feasible.
<p>CR3 School Reorganisation and Investment: Inability to invest in improving and developing the quality of our school building results in schools not being 'fit for purpose' and not meet the Welsh Government's 'Sustainable Communities for Learning' agenda. Failure to effectively plan and provide sufficient school places to meet demand in relation to both English and Welsh Medium provision.</p>	3	3	9	Medium/High	<ul style="list-style-type: none"> Support schools to maximise opportunities to secure funding to reduce their carbon emissions and continue to develop the Sustainable Communities for Learning (SCfL) rolling programme reflecting current challenges around capital maintenance, asset management and Project Zero and enhance employment opportunities for people in our local communities. Implement year 3 of the WESP action plan to meet our Welsh Government commitment to increase the number of Welsh learners and speakers in the Vale of Glamorgan. Continue to support transient groups of people to ensure their children have access to school places and services that meet their need.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	3	12	High	<ul style="list-style-type: none"> Further strengthen and embed our self-assessment processes with schools to evaluate the wellbeing of our school-based staff to inform and drive improvements around wellbeing.

Risk description	Residual Risk Score (as at March 2024)			Risk status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> • Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning. • Undertake a review of how we undertake professional learning across the Division and to ensure we can secure value for money and evaluate its effectiveness. • Work collaboratively to ensure sufficiency in provision to address SEMH and develop the skills of staff to address the challenges. • Ensure that our existing infrastructure and digital professional learning is effectively upskilling our Council staff and work with our partners to ensure that training and development is meeting the needs of school staff and learners.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9	Medium/High	<ul style="list-style-type: none"> • Develop a new sustainable model for ICT/data reflective of the Council's Data Strategy and of school's improvement priorities and contribute nationally to Digital Learning Wales.
CR7 Project Zero: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	4	3	12	High	<ul style="list-style-type: none"> • Support schools to maximise opportunities to secure funding to reduce their carbon emissions and continue to develop the Sustainable Communities for Learning (SCfL) rolling programme reflecting current challenges around capital maintenance, asset management and Project Zero and enhance employment opportunities for people in our local communities. • Develop a new sustainable model for ICT/data reflective of the Council's Data Strategy and of school's improvement priorities and contribute nationally to Digital Learning Wales.
CR8: Cost of Living: The inability to effectively target our resources to reach those most in need	4	3	12	High	<ul style="list-style-type: none"> • Implement changes to arts and culture services to broaden access to activities and ensure full cost recovery of services.

Risk description	Residual Risk Score (as at March 2024)			Risk status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
and in particular to identify any areas of unmet need and the impact this has on demand management for our services. Risk to the Council's ability to maintain levels of service delivery and has the potential to disrupt our ability to achieve our wellbeing objectives and our key priorities.					<ul style="list-style-type: none"> 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. Review services and service delivery models to reflect changes in need in an evolving landscape to ensure sustainability both now and in the future. Work collaboratively to ensure sufficiency in provision to address SEMH and develop the skills of staff to address the challenges.
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	2	4	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25
CR13 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	2	3	6	Medium	<ul style="list-style-type: none"> No further mitigating actions for 2024/25
CR15 COVID-19:	2	2	4	Medium	<ul style="list-style-type: none"> Continue to engage with partners at the national level on public health related issues and support schools with

Risk description	Residual Risk Score (as at March 2024)			Risk status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
Ability to address longer term impact of COVID on demand for our services, and the impact on our citizens and communities. E.g. rising demand, complexity of needs, downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.					<p>changing risk assessments arising from Public Health Wales</p> <ul style="list-style-type: none"> Support schools to maximise opportunities to secure funding to reduce their carbon emissions and continue to develop the Sustainable Communities for Learning (SCfL) rolling programme reflecting current challenges around capital maintenance, asset management and Project Zero and enhance employment opportunities for people in our local communities.

Appendix B

Service Level Risk Evaluation: Strategy, Community Learning & Resources Services Risks 2024/25

Mitigating actions identified by the Service in relation to the Corporate Risks referenced above will also contribute towards mitigating the service level risks listed below.

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
SCL/SR1: Failure to realise income generation from Makerspace initiative and continue to deliver accessible library services both now and in the future.	2	3	6	Medium
SCL/SR2: Reduction in availability of adult and community learning opportunities due to reduced funding.	3	3	9	Medium/High
SCL/SR3: Reduction in the provision of non-statutory services across Strategy, Community Learning & Resources as a result of reducing budgets.	3	3	9	Medium/High
SCL/SR4: Lack of funding impacts on our ability to meet the requirements of Cymraeg 2050 (Welsh Government's plan of one million Welsh speakers by 2050).	3	3	9	Medium/High
SCL/SR5: Failure to deliver the Sustainable Communities for Learning programme on time due to staff capacity, procurement challenges and rising inflationary pressures .	3	3	6	Medium/High
SCL/SR6: Ongoing challenges with regards to school budgets is putting pressure on limited central education resources.	4	3	12	High
SCL/SR7: Short term nature/loss of grant funding to the Local Authority and schools impacts on long term planning and deliverability of key programmes of work.	3	3	9	Medium/High
SCL/SR8: Inability to sustain investment in our digital infrastructure within our schools to embed the new curriculum and achieve learning outcomes (includes learning devices and ICT).	3	3	9	Medium/High
SCL/SR9: Inability to secure sufficient places in schools where there is the highest demand for places due to Insufficient s106 monies.	3	3	9	Medium/High

Risk description	Residual Risk Score (as of March 2024)			Risk Status
	Likelihood	Impact	Residual risk	
SCL/SR10: Insufficient funds to carry out prioritised asset renewal schemes and building works results in further deterioration impacting on learning environment and health and safety.	3	4	12	High
SCL/SR11: Failure to meet demand for Welsh medium education	2	2	4	Medium
SCL/SR12: Failure to yield the required impact from the Corporate Landlord model as it relates to the Education building estate.	3	3	9	Medium/High
SCL/SR13: Financial viability of delivering the Welsh Government's Free School Meals Primary school initiative in the context of inflationary pressures.	2	3	6	Medium
SCL/SR14: Failure to effectively address staff well-being and potential burn out of staff impacts negatively on service capacity and resilience into the long term.	3	3	9	Medium/High
SCL/SR15: Skill shortages and the impact of market forces within business-critical areas impacts on service delivery and resilience.	4	3	12	High
SCL/SR16: Failure to maximise income generation to secure the financial sustainability of our Arts Central and Pavilion.	3	3	9	Medium/High