

Meeting of:	<b>Environment and Regeneration Scrutiny Committee</b>
Date of Meeting:	<b>Tuesday, 14 March 2023</b>
Relevant Scrutiny Committee:	Environment and Regeneration
Report Title:	Service Level Activities and Performance Targets to Deliver the Vale of Glamorgan Council's Annual Delivery Plan 2023/2024
Purpose of Report:	To seek Members' endorsement of the priority actions as reflected in Service Plans and proposed service performance targets for the period 2023/2024 that will deliver the Council's Annual Delivery Plan (ADP) within the remit of the Committee.
Report Owner:	Marcus Goldsworthy, Director of Place
Responsible Officer:	Tom Bowring, Director of Corporate Resources
Elected Member and Officer Consultation:	The Council's Annual Delivery Plan 2023/2024 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have sought input from Members via scrutiny committees, key partners, residents and staff on the development of the Annual Delivery Plan and our Well-being Objectives. This report provides an opportunity for scrutinising planned service level activities (as outlined in Service Plans) and performance targets to deliver the Annual Delivery Plan 2023/24.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The report presents the planned service activities (as outlined in Service Plans) and associated performance targets within the remit of this Scrutiny Committee. These set out the specific areas of focus associated with the delivery of the Council's Annual Delivery Plan for 2023/2024 as aligned to our four Corporate Plan Well-being Objectives.</li> <li>• Progressing the Annual Delivery Plan will help meet our statutory obligations under the Local Government &amp; Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale citizens.</li> <li>• In line with our statutory duties we continually review the relevance of our Well-being Objectives. As a result, going forward into 2023/2024, we are assured that our Corporate</li> </ul>	

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

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

## Recommendations

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

## Reasons for Recommendations

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

## 1. Background

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

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

### Service Plans 2023/2024

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

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

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

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

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

#### **Annual Performance Calendar**

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

## **2. Key Issues for Consideration**

### **Vale of Glamorgan Annual Delivery Plan 2023/2024**

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

#### **Service Plans 2023/2024**

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

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

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

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

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

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

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

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

### **4. Climate Change and Nature Implications**

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



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

## 5. Resources and Legal Considerations

### Financial

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

### Employment

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

### Legal (Including Equalities)

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

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

## **6. Background Papers**

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

[Annual Delivery Plan 2023/24](#)

[Service Plans 2023/24](#)

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

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

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

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

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

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

ADP1: Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.	
Service Plan	Service Plan Action 2023/24
Sustainable Development	Continue to focus on developing the digital delivery of services focusing on productivity and customer experience, with reference to Development management, Development Plan, Building control and Countryside functions.
Regeneration	Identify and maximise opportunities to streamline processes and make better use of digital technology to deliver efficiencies across the service. (Also aligns to ADP/03)
Neighbourhood Services & Transport	Develop and implement a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets.
Neighbourhood Services & Transport	Close the Alps reception and deliver more services online.

<b>ADP2: Make efficient and effective use of assets by reviewing the council's estate including office accommodation and key sites</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Continue to explore opportunities to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location.
Sustainable Development	Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.
Regeneration	Support the development process relating to the future use of surplus Council assets.
Regeneration	Provide Project Management support across the Council in respect of the delivery of regeneration and land development projects, including the reuse of existing Council assets.
Neighbourhood Services & Transport	Review, update and implement the Neighbourhood Services asset investment plans with a focus on long term sustainability.
Neighbourhood Services & Transport	Develop the Confirm and AMX Asset Management system.
Neighbourhood Services & Transport	Maximise opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate, informed by the pilot work with two schools.

<b>ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Consider engagement practices within the planning system to ensure public involvement activities are fit for purpose. (Also aligns to ADP/08)
Sustainable Development	Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding.
Sustainable Development	Review the scheme of delegation to ensure planning committees are focussed on the most important strategic issues.
Sustainable Development	Continue to lobby Welsh Government for regular planning fee updates that reflect the actual cost of providing and support the service.
Regeneration	Move towards a long term planning approach for capital and revenue expenditure in response to UK and Welsh Government funding cycles to improve overall financial sustainability.
Regeneration	Implement the proposals arising from Audit Wales', 'Local Government Services to Rural Communities' with a focus on ensuring a more integrated approach to service delivery in rural areas.
Neighbourhood Services & Transport	Identify and implement innovative solutions to mitigate supply and cost pressures associated with construction materials, vehicle parts, skills shortages in HGV drivers and technical engineers.
Neighbourhood Services & Transport	Secure income from enforcement, highway inspections and fleet sponsorship as part of a strategy to support service sustainability over the long term.
Neighbourhood Services & Transport	Produce a revised Leisure Strategy to update the aims of the service post covid, better reflect the WBFG Act and to embrace the new leisure centre contract. (Also aligns to ADP/29, ADP/30)
Neighbourhood Services & Transport	Identify and maximise opportunities to integrate our use of resources and finances, through the business support function including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens.

<b>ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Strengthen application of the sustainable development principle through services delivered by Legacy Leisure and gain assurance that the leisure contract is providing value for money in line with the Audit Wales review recommendation.
Neighbourhood Services & Transport	Introduce a subscription charge for green waste collection.
Neighbourhood Services & Transport	Move from the current cycle to a three-bags-every-week collection cycle for black bag refuse collection.
Neighbourhood Services & Transport	Review sustainability of the Street Cleansing Service and the Parks service in response to the financial challenges.
Neighbourhood Services & Transport	Develop a business case for the enforcement of moving traffic offences.
Neighbourhood Services & Transport	Promote public MOTs to generate income as part of a strategy to support service sustainability over the long term.
Neighbourhood Services & Transport	Undertake a consultation charging for Post-16 learners transport to schools and colleges.
Neighbourhood Services & Transport	Implement a charging policy for public use of electric vehicle charging points based at the Civic Offices and the Alps.
Neighbourhood Services & Transport	Review all parking charging and parking provision across the Vale of Glamorgan.
Neighbourhood Services & Transport	Stop the provision of sandbags.
Neighbourhood Services & Transport	Expand the Construction and Design teams within NS&T to enable delivery of service and Council priorities.

<b>ADP4: Revise our procurement practices to ensure value for money to ensure our activities contribute to the local economy, support work around climate change and deliver community benefits</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Continue to refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and cognisant of the WBFG Act's sustainable development principle.

<b>ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Consider ways to work regionally to address specialism gaps, develop SDP and regional evidence with other Local Authorities.
Sustainable Development	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.

<b>ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Further develop succession planning arrangements by exploring options within hard to recruit areas in Planning, Building Control and Countryside Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services.
Sustainable Development	Continue to enhance the Management Development Programme in Planning, Building Control and Countryside Services so that current and future managers are equipped with the skills required to manage services of the future.
Neighbourhood Services & Transport	Work collaboratively with HR & OD Business Partners to implement a programme for succession planning to improve workforce diversity, increase young workforce numbers and to support the retention of expertise and skills, especially in business-critical areas for the long term.
Neighbourhood Services & Transport	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.
Neighbourhood Services & Transport	Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers).
Neighbourhood Services & Transport	Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.
Neighbourhood Services & Transport	In partnership with HR & OD Partners, review existing pay structures, considering market forces to ensure that our salaries/employment packages are competitive and attract the right candidate for the role. As part of this work, review key policies such as single status which is no longer fit for purpose.
Neighbourhood Services & Transport	Build capacity to work with our volunteers so that collectively we are able to deliver sustainable services to our communities.

<b>ADP6: Work with voluntary and community organisations to deliver and shape local services, encourage people to get more involved in their local communities and support them to seek funding.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Ensure local people are involved in developing strategies and projects, using resources in the area to address local challenges.
Neighbourhood Services & Transport	Work with not for private-profit, voluntary and community organisations including Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver and shape local services and to encourage people to get more involved in their local communities.

<b>ADP7: Work with partners in the private sector to help deliver service innovation and new sources of investment and expertise</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Procure effective support from private sector consultants to support RLDP evidence base, and to deliver Council Education and Housing projects.
Regeneration	Continue to support succession planning arrangements by ensuring that current and future managers are equipped with the skills required to manage services of the future.

<b>ADP7: Work with partners in the private sector to help deliver service innovation and new sources of investment and expertise</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work in a hybrid way.
Regeneration	Support businesses through projects, advice and grant funding.
Neighbourhood Services & Transport	Progress work to implement contract arrangements for the delivery of sustainable Leisure Services.
Neighbourhood Services & Transport	Establish management arrangements for Belle Vue Pavilion and Play area in Penarth.
Neighbourhood Services & Transport	Work with Project Gwyrdd partners and Viridor to help deliver the Council's commitment to achieve statutory recycling targets and contribute to Welsh Government's 'Towards Zero' agenda. (Also aligns to ADP/43, ADP/56)
Neighbourhood Services & Transport	Work in partnership with Cardiff Council and Dwr Cymru to deliver organic waste treatment services that support the Council's sustainable waste management commitments. (also aligns to ADP/56)
Neighbourhood Services & Transport	Establish an Agreement with FCC Environment for the management of household waste recycling centres (HWRC). (Also aligns to ADP/56)
Neighbourhood Services & Transport	Work collaboratively to sustainably reduce waste by increasing our provision of recycling material to be reused in the private sector. (Also aligns to ADP/56)
Neighbourhood Services & Transport	Work with Term Contractors for highway resurfacing and maintenance to encourage sustainable and innovative management systems. Also aligns to ADP/51)

<b>ADP8: Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Implement the RLDP Community Involvement Scheme to ensure maximum consultation and engagement 'reach'. (Also aligns to ADP/09)
Regeneration	Invest in the resources required to enable us to engage effectively with more diverse groups including young people to inform our work and Council decisions via digital, social media and in-person methods.
Neighbourhood Services & Transport	Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2023).
Neighbourhood Services & Transport	Strengthen our knowledge and understanding of community needs by increasing opportunities for our engagement activities to capture the views of diverse and 'hard to reach' groups and residents that that are not digitally accessible.

<b>ADP9: Support increasing numbers and a greater diversity of young people to be engaged in a wider range of participation opportunities to enable equity and diversity in decision making within the Council.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	



<b>ADP10: Hold climate and nature emergency community conversations involving different stakeholder groups to shape our plans and activities and encourage positive behaviour change</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies.
Sustainable Development	Progress RLDP strategy that responds to climate and nature emergencies. Design RLDP policies that facilitate and require behavioural change.
Regeneration	Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies and support the decarbonisation of businesses through advice and possible grant funding.
Neighbourhood Services & Transport	Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth and flats and apartments, with Fields in Trust to protect open space. (Also aligns to ADP/56)

<b>ADP11: Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Consider the needs of protected groups when developing and implementing the RLDP community involvement scheme and the integrated sustainability appraisal (incorporating the EQIA).
Regeneration	Invest in the resources required to enable us to effectively engage with protected groups to ensure their needs are considered when developing and implementing Regeneration projects and grant schemes.
Neighbourhood Services & Transport	Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, Youth Cabinet, Schools and all public transport buses to meet the Public Services Vehicle Accessibility Regulations.
Neighbourhood Services & Transport	Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards.

<b>ADP12: Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP)</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	



<b>ADP13: Work in partnership as part of the Armed Forces Covenant to support members of the armed forces, veterans, family members and widow or widowers.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

<b>ADP14: Deliver a programme to further develop and support elected members to be effective in their roles reflecting the commitment to increase diversity.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

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

<b>Our Corporate Plan commitments:</b>
<ul style="list-style-type: none"> <li>• <b>Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age</b></li> <li>• <b>Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community</b></li> <li>• <b>Work with schools, families and others to improve the services and support for those with additional learning needs</b></li> <li>• <b>Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work</b></li> <li>• <b>Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and employment</b></li> <li>• <b>Support and promote volunteering and community learning recognising the range of benefits to individuals and the community</b></li> <li>• <b>Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment</b></li> <li>• <b>Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b></li> </ul>

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

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

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

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

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

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

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

<b>ADP21: Work with others including key businesses, not for private profit organisations and charities to support employment and the development of skills for the future including the delivery of initiatives and paid opportunities within the Council for apprenticeships, training and employment.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Strategy, Community Learning and Resources	Work in collaboration to enhance training, employment and skills development for the future through the Sustainable Communities for Learning programme with a focus on enhanced diversity.
Standards & Provision	Work with others to support young people develop skills for the future including the delivery of initiatives such as Strive, with a focus on prevention (i.e., those at risk of becoming NEET/ those classed as NEETs).

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Additional Learning Needs & Wellbeing	Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan.

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the transport interchange for Barry and major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.
Regeneration	Work with the Cardiff Capital Region, Welsh and UK Governments and colleagues across the Council to explore opportunities for transport, planning and regeneration improvements including the transport interchange for Barry and associated supporting development
Neighbourhood Services & Transport	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. (Also aligns to ADP/48)
Neighbourhood Services & Transport	Undertake development work on a transport interchange for Cogan and implement the Barry dock transport interchange. (Also aligns to ADP/48)

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Work with UK and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.
Regeneration	Work with colleagues in Financial Services to develop an investment strategy and plan for the Council with a focus on economic growth, regeneration and climate change.
Regeneration	Ensure local people are involved in developing projects, using resources in the area to address local challenges to enhance community safety and social cohesion.
Regeneration	Develop Place Making Plans for each of the Vale's town centres with a focus on identifying key priorities and proposals to improve their unique physical, cultural and social identities to enable them thrive for the long term, starting with Barry. (Also aligns to ADP/24)
Regeneration	Administer the Shared Prosperity Fund via a mix of grant schemes, commissioned projects and expressions of interest that promotes new employment space and supports local businesses, tourism, social enterprises and communities. (also aligns to ADP/24)

<b>ADP24: Work collaboratively to develop and implement Vale wide strategies that promote new employment space and support local businesses, tourism, social enterprises and communities and support environmental and economic priorities.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Renew the Destination Management Plan with a focus on maximising visitor economy benefits.
Regeneration	Continue to develop the work of the Creative Communities Team.
Regeneration	Promote destinations and the development of community events and new cultural activities via the Tourism Team.
Neighbourhood Services & Transport	Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure.
Neighbourhood Services & Transport	Implement the Capital Programme and make use of the Council's assets to support recovery and economic growth including the consideration of an investment strategy and work to deliver the projects identified in the Council's Capital Programme for 2023/24.

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

<b>Our Corporate Plan commitments:</b>
<ul style="list-style-type: none"> <li>• <b>Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being</b></li> <li>• <b>Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars</b></li> <li>• <b>Promote leisure, art and cultural activities which meet a diverse range of needs</b></li> <li>• <b>Work in partnership to provide more seamless health and social care services</b></li> <li>• <b>Provide care and support to children and families in need which reflects their individual strengths and circumstances</b></li> <li>• <b>Provide person-centred care and support to adults in need</b></li> <li>• <b>Work with our partners to ensure timely and appropriate mental health and emotional well-being support</b></li> <li>• <b>Undertake our safeguarding duties to protect people from harm</b></li> <li>• <b>Work in partnership to develop cohesive communities and promote community safety</b></li> <li>• <b>Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business</b></li> <li>• <b>Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need</b></li> <li>• <b>Provide housing advice and support to prevent homelessness</b></li> </ul>

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

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Use the RLDP to review, development management decisions to better equip communities to access services and facilities in a sustainable and economical way.
Sustainable Development	Work with the Learning and Skills directorate to support the delivery of a range of education and employment facilities/land that meets local need, in accessible locations.
Regeneration	Support our residents, businesses and the third sector with the impact of the cost of living crisis through administration of the Shared Prosperity Fund's mix of grant schemes, commissioned projects and expressions of interest. Also aligns to ADP/23 & ADP/24)

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Continue work in partnership with the Public Services Board to implement the Move More, Eat Well Plan, ensuring planned activities for 2023/24 reflect the impact of the cost of living challenges facing our residents. . (Also aligns to ADP/25)

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development with a particular focus on tackling inequalities, working with groups in areas with low participation rates and reviewing the locations of activities so that residents facing cost of living challenges can better access these and our services. (Also aligns to ADP/25)
Neighbourhood Services & Transport	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families with a particular focus on developing and promoting no and low cost activity schemes (which include food provision) and ensuring ease of access to these schemes for residents facing cost of living challenges. (Also aligns to ADP/25)
Neighbourhood Services & Transport	Deliver the “Review of Outsourced Leisure Services” action plan in response to the review of leisure services. (Also aligns to ADP/25)
Neighbourhood Services & Transport	Progress work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.
Neighbourhood Services & Transport	Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events.

**ADP31: Continue to diversify the offer from our libraries in their role as hubs within the community.**

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Work with colleagues in Social Services, Housing, the Health Board and PSB to establish existing areas of need and deliver an RLDP strategy that responds to those needs.

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

<b>ADP34: Work with community leaders/ partners and use the experience gained through the work in Llantwit Major to review and transform the range of support available to older people within their community.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

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

<b>ADP36: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	<b>(Note: No new actions although, existing service risk mitigating actions in place as part of Corporate Safeguarding Work Plan)</b>

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

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

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

<b>ADP40: Implement a Local Housing strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Deliver the Rights of Way Improvement Plan.
Regeneration	Contribute to the cross directorate review of adaptations to develop a new adaptations policy, remove means testing and establish a new joint team within social services.

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan) and ensure the Council continues to be pro-active in its approach to returning problematic, long-term empty private sector homes, derelict commercial properties, and land back into use.
Regeneration	Work with Cardiff Capital Region to develop an Eco Homes retrofit option for private sector properties.

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
<b>No actions</b>	



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

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

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

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

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Safeguarding Services	
Policy & Business Transformation Service	Develop and co-ordinate the delivery of the Project Zero Challenge Plan including regular and enhanced progress reports.
Policy & Business Transformation Service	Work with our PSB partners to take action in response to the climate emergency and encourage behaviour change within our organisations and the local community in line with commitments outlined in the PSB Wellbeing Plan.(Also aligns to ADP44)
Policy & Business Transformation Service	Lead on the engagement, communications, evidence, food systems and digital challenges in the Climate Challenge Plan.
Strategy, Community Learning and Resources	Work with schools and community partners to develop and implement innovative practice/initiatives that effectively respond to the climate and nature emergencies including increasing opportunities for active travel/green travel.
Strategy, Community Learning and Resources	Continue to utilise and invest in new technologies and digital practices to reduce electricity usage and carbon emissions across the Council.
Standards & Provision	Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.
Additional Learning Needs & Wellbeing	Further develop the hybrid model of working and maximise our use of technologies to ensure the most effective service operating and delivery model for the future.
Finance	Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government
Finance	Revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions.
Finance	Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.
Shared Regulatory Services	Engage with landlords and lettings agents to improve the energy performance ratings of private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations.
Sustainable Development	Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment.
Regeneration	Implement and lead on 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. (Also aligns to ADP/23 & ADP/24)

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund's mix of grant schemes, commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities. (Also aligns to ADP/24 & ADP/23)
Housing & Building services	Undertake preparatory work in readiness for implementing WHQS 2023, requirements including a move to more efficient green energy which has minimal environmental impact .
Housing & Building services	Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.
Neighbourhood Services & Transport	Implement the relevant Neighbourhood Services & Transport actions of Project Zero, focusing on using more sustainable forms of transport, reducing waste and flooding and increasing the use of electric/ reduced carbon vehicles by staff.
Neighbourhood Services & Transport	Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.
Neighbourhood Services & Transport	Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.
Neighbourhood Services & Transport	Open the Reuse shop in Barry.
Neighbourhood Services & Transport	Work with key stakeholders across all sectors to achieve a sustainable market locally in Wales and in the UK for our recycled materials.
Legal and Democratic Services	Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan.
Human Resources & Organisational Development	Build in climate and nature emergency conversations with our workforce as part of the People Strategy's engagement workstream to shape our plans and activities and encourage positive behaviour change. (Also aligns to ADP/10)

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

<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency and implement an ambitious tree planting programme.
Sustainable Development	Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.
Regeneration	Adopt a place making approach to work with communities to develop strategies and projects. e.g., Barry Place board, interpretation, public realm. (Also aligns to ADP/23)
Neighbourhood Services & Transport	Progress work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel routes, ecology and tree coverage.

<b>ADP44: Work with our partners to respond to the nature emergency including implementing a new Green Infrastructure Strategy, a tree management strategy and delivery of the Biodiversity Forward Plan.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Contribute to enhancing biodiversity and addressing climate change by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of an Interim Tree Management Plan and an action plan to manage Ash Dieback.

<b>ADP45: Engage with local communities and explore the potential for community energy schemes as part of the Local Area Energy Plan including the potential to use council assets.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Contribute to the Local Area Energy Plan report being developed on behalf of the Cardiff Capital Region and support colleagues in the Estates Division to take forward the recommendations of the final report.

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

<b>ADP47: Deliver near zero carbon, or at a minimum A rated, new Council homes and develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock and to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Housing & Building services	Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.

<b>ADP48: Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) including Rhose and Eglwys Brewis Active Routes.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Regeneration	Improve and promote access to rights of ways across the County for walking, cycling and bridleways.
Neighbourhood Services & Transport	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.
Neighbourhood Services & Transport	Complete the Rhose Active Travel scheme and develop the Eglwys Brewis scheme.
Neighbourhood Services & Transport	Continue scheme development on a number of Active Travel routes throughout the Vale.

<b>ADP48: Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) including Rhoose and Eglwys Brewis Active Routes.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Implement the school street closure pilot project at Fairfield school in Penarth.
Neighbourhood Services & Transport	Secure funding for extending the OVO electric bike programme in Barry. Implement the Brompton Bike scheme in Llantwit Major.

<b>ADP49: Work with our partners to improve access to public transport through support for socially necessary bus services and the transport infrastructure including delivery of bus stop e-timetable displays and the provision of new bus shelters in Rhoose, Eglwys Brewis, Cogan, Dinas Powys and Barry.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Work with Passenger Transport operators and the City Region to increase bus service provision to meet demand.
Neighbourhood Services & Transport	Continue the roll out of bus stop e-timetable displays throughout the Vale of Glamorgan.
Neighbourhood Services & Transport	Encourage sustainable public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts.

<b>ADP50: In conjunction with the Cardiff Capital Region increase the network of locally accessible electric vehicle charging points including in Council car parks.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Increase coverage of the network of locally accessible electric vehicle charging points including in Council car parks.

<b>ADP51: Implement the Road Surfacing Plan (2022 to 2025) to improve the condition of the highway for all users including buses, pedestrians and cyclists and implement the Welsh Government's proposals for 20 mph default speed limit on restricted roads within the Vale's local highway network.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Implement a reduced programme of Highway Resurfacing for 2023/2024 in line with reduced budgets.
Neighbourhood Services & Transport	Implement the Welsh Government's 20 mph default speed limit scheme.

<b>ADP52: Undertake work to ensure more sustainable transport options for the Council's vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Healthy Travel Charter.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Consider replacement of our Planning and Country Parks fleet at end of life to ensure long term sustainability and a more environmentally friendly fleet.
Neighbourhood Services & Transport	Review the way journeys are undertaken by staff including the use of electric pool cars and continue to implement the Public Services Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.

<b>ADP52: Undertake work to ensure more sustainable transport options for the Council's vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Healthy Travel Charter.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles in line with current EU Environmental Standards.
Human Resources & Organisational Development	Undertake work to encourage more sustainable transport options for our workforce as part of the People Strategy's rewards and benefits workstream with a focus on the Healthy Travel Charter. Further exploring Electric Vehicle scheme and greening of pension investments. (Also aligns to ADP/10)

<b>ADP53: Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.

<b>ADP54: Invest in education, sustainable transport, community facilities and assets and arts and culture as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report).
Neighbourhood Services & Transport	Invest in sustainable transport including Green Links, community facilities and parks as a result of negotiating Section 106 payments from developers.

<b>ADP55: Continue to ensure the sustainability of local facilities and assets such as certain sports grounds, parks, open spaces, allotments and public conveniences by working with and transferring to community organisations.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Sustainable Development	Ensure that planning permissions deliver open space to support new developments and address existing need.
Sustainable Development	Develop a dialogue with developers to ensure opportunities to transfer space/ facilities to community organisations are maximised.
Neighbourhood Services & Transport	Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences to ensure their sustainability.

<b>ADP56: Deliver improvements to waste management with a greater focus on the circular economy, operation of the new Resource Recovery Facility in Barry and the final roll out of the new recycling arrangements to Penarth and surrounding areas including kerbside collection of more items for recycling Vale wide, in line with the new 10 year Waste Management Strategy.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Implement 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.



<b>ADP56: Deliver improvements to waste management with a greater focus on the circular economy, operation of the new Resource Recovery Facility in Barry and the final roll out of the new recycling arrangements to Penarth and surrounding areas including kerbside collection of more items for recycling Vale wide, in line with the new 10 year Waste Management Strategy.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in Penarth and for Vale wide flats and apartments in line with the Vale of Glamorgan Waste Management Strategy 2022-2032.
Neighbourhood Services & Transport	Identify a new Household Waste Recycling Centre in the Western Vale near Llandow.
Neighbourhood Services & Transport	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.
Neighbourhood Services & Transport	Promote recycling and reuse across the Vale of Glamorgan through Recycling Officers and via social media campaigns.

<b>ADP57: Work with community groups to develop the 'adopt a street/area' concept and promote a litter and enforcement strategy recognising the role of the community in improving our local environment.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Housing & Building Services	Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements to enhance the local area and improve neighbourhoods.
Housing & Building Services	Engage with communities to expand the Clean Slate project in other areas in the Vale to improve the local environment.
Neighbourhood Services & Transport	Work with partners and community groups including Keep Wales Tidy to develop a litter and enforcement strategy and deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.
Neighbourhood Services & Transport	Complete and deliver the Environment and Parking Enforcement policy.
Neighbourhood Services & Transport	Maintain environmental standards by retaining our awards for Green and Blue flags for 2023.

<b>ADP58: Implement the Shoreline Management Plan and the revised Local Flood Risk Management Strategy and work with communities at risk from flooding to develop local solutions.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Neighbourhood Services & Transport	Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.
Neighbourhood Services & Transport	Complete the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding.
Neighbourhood Services & Transport	Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.
Neighbourhood Services & Transport	Develop the Sustainable Drainage Approval Body (SAB) service to cover enforcement activities and ensure compliance with legislation.

<b>ADP59: Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.</b>	
<b>Service Plan</b>	<b>Service Plan Action 2023/24</b>
Shared Regulatory Services	Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.



## Environment and Regeneration

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22)		Rationale for target
<b>WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.</b>																
CPM/120	Number of passenger journeys undertaken on the Greenlinks service.	Local	Kyle Phillips	Environment & Housing	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	24	3345	No target	1406	N/A	4200	↑	Service slowly returning to pre-pandemic usage but there is a shortage of volunteer drivers affecting the number of vehicles available for hire.	Environment and Regeneration Learning and Culture
CPM/121	Number of Members who used the community transport service over the year.	Local	Kyle Phillips	Environment & Housing	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	54	160	No target	165	N/A	200	↑	Service slowly returning to pre-pandemic usage but there is a shortage of volunteer drivers affecting the number of vehicles available for hire.	Environment and Regeneration Learning and Culture

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22)		Rationale for target
<b>WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b>																
CPM/047 (CPM/161)	Value of investment levered into the Council that is dedicated to transport improvement schemes.	Local	Emma Reed	Environment & Housing	No data provided	£537,739	£526823	No data provided	£4,111,815	£600K	Annual measure	N/A	5,290,131	↑	Funding applications for WG Active Travel, Bus Stop upgrades, Safe Routes in Communities and Shared Prosperity (Nextbike in Barry)	Environment and Regeneration
<b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b>																
CPM/048 (CPM/158)	Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'	Local	Colin Smith	Environment and Housing	95.19%	92%	93%	Nil Return	Nil Return	93%	Annual measure	N/A	94%	↑	The toilets on the main square over Barry Island will be refurbished between January and March 2022, so they should attract a higher level of satisfaction with regular cleaning.	Environment and Regeneration
CPM/052 (CPM/021)	The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Ian Robinson	Place	95.16%	90%	93%	93%	96%	93%	99.2%	N/A	95%	↑	Continued progress in achieving target	Environment and Regeneration
CPM/053 (CPM/078)	Average vacancy rate in the Vale's main town centres.	Local	Phil Chappell	Place	8.8	9.3	8.5	10%	8%	12%	Annual measure	N/A	15%	↓	Based on the current economic situation we expect this trend to move upwards but remain below Wales and UK average.	Environment and Regeneration
CPM/054 (CPM/242)	Amount of £106 million spent in the financial year.	Local	Ian Robinson	Place	New PI for 18/19	2226161	No target	5,427,020.94	No data provided	N/A	Annual measure	N/A	No target	N/A	This changes year-to-year depending on the amount of contributions received, the Capital programme for spend and the type of projects being delivered. This PI is for reporting purposes only.	Environment and Regeneration
CPM/060 (CPM/239)	Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Ian Robinson	Place	New PI for 18/19	71.4	62.0	90%	90%	80%	92.30%	N/A	85%	↓	All Wales performance indicator suggests over 80% is good performance. LPA currently without a specialist heritage officer which presents potential barriers to quick determination. More applications will need to be referred to CADW.	Environment and Regeneration

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22)		Rationale for target
CPM/061 (PAM/018)	The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Ian Robinson	Place	92.16%	91%	90%	90%	94%	92%	98.70%	N/A	93%	↑	All Wales performance indicator suggests over 80% is good performance. The revised 93% target is aiming for top quartile performance from the most recently available data.	Environment and Regeneration
CPM/062 (PAM/019)	Percentage of all appeals dismissed.	Local	Ian Robinson	Place	61.9%	72%	66%	90%	83%	75%	Annual measure	N/A	75%	↓	National Performance Indicator target is 66% and considered good performance.	Environment and Regeneration
CPM/133	Number of local businesses advised in relation to funding, business planning and new start-ups.	Local	Phil Chappell	Place	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	2833	1261	40	Annual measure	N/A	40	↓	Interest in business start ups has dropped off due to national challenging economic position however, we hope to be able to support business with growth, advice and assistance.	Environment and Regeneration
CPM/135	Number of community led organisations that are financially supported.	Local	Phil Chappell / Charlotte Raine	Place	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	29	54	15	Annual measure	N/A	15	↓	Existing target to be retained to allow new Creative Communities team to bed in following the loss of the Creative Rural Communities team	Environment and Regeneration
CPM/143	Number of Community led organisations advised	Local	Phil Chappell	Place	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	No target	Annual Measure	N/A	40	N/A	A realistic figure has been set based on previous contacts and to allow the new team to bed in	Environment and Regeneration
CPM/144	Number of businesses financially supported	Local	Phil Chappell	Place	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	No target	Annual Measure	N/A	20	N/A	Subject to the creation of business grant schemes under SPF.	Environment and Regeneration
<b>Additional National Performance Indicator Measures</b>																
<b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b>																
PAM/022 (THS/012c)	Percentage of non-principle C roads that are in overall poor condition.	National	Nathan Thomas	Environment & Housing	10.5%	9.70%	10.50%	8%	7.40%	11.20%	Annual measure	N/A	11.20%	↓	Scanner data shows increase of C classification carriageways in poor condition despite increased investment in 2022. Classification C carriageways are still in steady deterioration given their historic age and increased usage as VoGC increases in size through economic growth. The current target levels are often difficult to achieve and with reduction in budget this will only worsen.	Environment and Regeneration
PAM/020 (THS/012a)	Percentage of principle A roads that are in overall poor condition.	National	Nathan Thomas	Environment & Housing	6.5%	6.30%	4.50%	5%	3.10%	5.90%	Annual measure	N/A	5.90%	↓	Scanner data shows increase of A classification carriageways in poor condition despite increased investment in 2022. Classification A carriageways are still in steady deterioration given their historic age and increased usage as VoGC increases in size through economic growth. The current target levels are often difficult to achieve and with reduction in budget this will only worsen.	Environment and Regeneration
PAM/021 (THS/012b)	Percentage of principle B roads that are in overall poor condition.	National	Nathan Thomas	Environment & Housing	4.2%	4.10%	3.90%	5%	3.90%	9.20%	Annual measure	N/A	9.20%	↓	Scanner data shows increase of B classification carriageways in poor condition despite increased investment in 2022. Classification B carriageways are still in steady deterioration given their historic age and increased usage as VoGC increases in size through economic growth. The current target levels are often difficult to achieve and with reduction in budget this will only worsen.	Environment and Regeneration

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

Other considerations	Target setting
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PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22)		Rationale for target
<b>WO3.2 Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars.</b>																
CPM/066 (CPM/155)	Satisfaction with public transport including a) accessibility and b) road safety.	Local	Kyle Phillips	Environment & Housing	a) 90.2%, b) 56.1%	a) 87% b) 52%		(a) 44.15% (b) 42.61% Nil Return		No target	Annual measure	(a) 44.15% (b) 42.61% N/A		↔	Target to remain the same as 2021/22 performance	Environment and Regeneration
CPM/067 (CPM/258)	Satisfaction with public transport in the Vale of Glamorgan.	Local	Kyle Phillips	Environment and Housing	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	No data provided	44.1	No target	Annual Measure	N/A	44.1	↔	Target to remain the same as 2021/22 performance	Environment and Regeneration
CPM/068 (CPM/017)	Percentage of adults 60+ who have a concessionary bus pass.	National	Kyle Phillips	Environment & Housing	84.44%	82.27%	83.29%	68.10%	72.20%	80%	Annual measure	N/A	72%	↔	Target to remain the same as 2021/22 performance	Environment and Regeneration
<b>WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.</b>																
CPM/089 (CPM/237)	Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	Local	Ian Robinson	Place	New PI for 2018/19	42.9	31%	19%	59%	34%	Annual measure	N/A	34%	↓	Target is set within the Local Development Plan which identifies up to 3252 affordable residential units compared to 9460 new residential units overall.	Environment and Regeneration

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)		Rationale for target
<b>WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.</b>																
CPM/097 (CPM/006)	Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	National	Lorna Cross	Corporate Resources	4.30%	0.50%	2.77%	No data provided	No data provided	300.00%	3.00%	N/A	3%	N/A	Proposed target reflects that in the current carbon management plan which is due to be updated.	Environment and Regeneration
CPM/098 (CPM/153)	Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	Local	Matt Bowmer	Corporate Resources	Increase of 1.96%	5.20%	1.41%	No data provided	No data provided	3.00%	3.00%	N/A	3%	↔	Reflects the target in the current carbon management plan which is due to be updated.	Environment and Regeneration
CPM/100 (CPM/154)	Percentage of Council street lights that are LED.	Local	Nathan Thomas	Environment & Housing	33.65%	6.88%	80.00%	68%	Nil Return	95%	90.4%	N/A	95%	N/A	The street lighting team are continuing to work at converting older lanterns on both street lights and furniture are converted to LED. This will in turn reduce the Council's expenditure against energy costs as well as contribute towards reducing our carbon output. Current target levels are fair and should not be increased given the team is so small and relies heavily on external contractors to deliver this works.	Environment and Regeneration
<b>WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>																
CPM/103 (CPM/079)	Number of facilitated visits to country parks and heritage coast.	Local	Phil Chappell	Place	327	332	340	Nil Return	3791	340	Annual measure	N/A	340	↓	This target will be challenging given the reduced number of visits by schools due to financial pressures.	Environment and Regeneration
CPM/105 (CPM/238)	Percentage of Dangerous Structures inspected within 1 working day of receipt.	Local	Ian Robinson	Place	New PI for 18/19	100%	100%	100%	100%	100%	100%	N/A	100%	↔	This is challenging but achievable	Environment and Regeneration



PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations	Target setting			Scrutiny Committee
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22)	Rationale for target	
CPM/107 (CPM/197)	Number of Green Flag Parks.	Local	Adam Sargent	Environment & Housing	6	7	10	10	10	10	Annual measure	N/A	10	↔	To sustain the quality / improve the current Green Flag parks within the VoGC - the overall total (including community Green Flags) being second highest in Wales. Focus on increasing the number of Community Green Flag Parks by working with Community Groups.	Environment and Regeneration
CPM/108 (CPM/159)	Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	Local	Adam Sargent	Environment & Housing	171005m2	2765m2	43135m2	245697m2	29296.38m2	250000m2	Annual measure	N/A	350,000	↑	To continue the momentum of modifying regimes at current sites to align the maintenance with Meadow management, plus hopefully increase the wilder areas within the grass cutting contract.	Environment and Regeneration
CPM/142	Number of events facilitated or financially supported.	Local	Phil Chappell	Place	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	New PI for 2022/23	No target	Annual Measure	N/A	9	N/A	Target set having regard to challenging financial situation. We envisage and annual event per town and a series of smaller community led events.	Environment and Regeneration
<b>WO4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>																
CPM/109 (CPM/013)	The Cleanliness Index	Local	Colin Smith	Environment & Housing	71.14%	75.96%	69.00%	Nil return	77%	69%	Annual measure	N/A	69%	↓	This is a challenging indicator with limited resources. It is the intention to maintain the same level of service.	Environment and Regeneration
CPM/110 (CPM/014 PAM/010))	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	National	Colin Smith	Environment & Housing	99.5%	98.67%	98.00%	100%	No data provided	98%	Annual measure	N/A	98%	N/A	To try and retain standards above the Welsh average.	Environment and Regeneration
CPM/111 (CPM/016)	The percentage of reported fly tipping incidents which lead to enforcement activity.	National	Kyle Phillips	Environment & Housing	6.8%	6.80%	10.00%	3%	0%	10%	no update provided	N/A	11%	↑	Target increased to get closer to Wales average.	Environment and Regeneration
CPM/112 (CPM/031)	Percentage of people satisfied with cleanliness standards.	Local	Colin Smith	Environment & Housing	Biennial Survey	65.00%	Nil Return	Nil Return	Nil Return	65%	Annual measure	N/A	66%	N/A	There is an intention to try and increase this target but review response arrangements within the service.	Environment and Regeneration
<b>WO4.6 Provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment.</b>																
CPM/116 (CPM/146 PAM/043))	Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	National	Colin Smith	Environment & Housing	No target	145.6kg	210kg	128kg	126kg	160kg	Annual Measure	N/A	160kg	↑	Aspire to increase performance in this area by introducing measures that reduce residual waste.	Environment and Regeneration
<b>WO4.8 Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</b>																
CPM/117 (CPM/164)	Number of beach awards achieved	Local	Colin Smith	Environment & Housing	6	6	6	7	5	5	Annual measure	N/A	5	↔	There are water quality issues at Barry Island so the service maybe limited in the number of awards that can be applied for during 2023.	Environment and Regeneration
<b>Additional National Performance Indicator Measures</b>																
<b>WO4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>																
PAM/035	Average number of working days taken to clear fly-tipping incidents	National	Colin Smith	Environment & Housing	New PI for 2018/19	1.59 days	3days	1 day	1 day	2	No data provided	N/A	1.5 days	↓	There is an intention and aspiration to perform within the Welsh Average top quartile in 2023/24.	Environment and Regeneration
<b>WO4.6 Provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment.</b>																
PAM/030 (WMT/009b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	National	Colin Smith	Environment & Housing	63.21%	67.13%	65.00%	70%	70%	71%	69.90%	64%	71%	↑	To retain the same level of performance above the average Welsh and top quartile.	Environment and Regeneration

## Environment and Regeneration

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

Proposed New PIs for 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
<b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.</b>					
New	Number of jobs created and safeguarded through the Councils SPF programme	Local - Annual	Phil Chappell	To align with UK Government Shared Prosperity Fund	Environment and Regeneration
New	Number of Commercial / business premises developed or improved	Local - Annual	Phil Chappell	To align with UK Government Shared Prosperity Fund	Environment and Regeneration
New	Number of local nature projects financially supported	Local - Annual	Phil Chappell	Subject to grant funding	Environment and Regeneration
New	Number of local nature partnership events held	Local - Annual	Phil Chappell	Subject to grant funding	Environment and Regeneration
New	The total financial contributions (£) agreed from new development granted planning permission for the provision of community infrastructure.	National - Annual	Ian Robinson	Already reported to WG via Sustainable Development Indicator report	Environment and Regeneration

New	The area of public open space (ha) which would be lost as a result of development granted planning permission during the year.	National - Annual	Ian Robinson	Already reported to WG via Sustainable Development Indicator report	Environment and Regeneration
New	The area of public open space (ha) which would be gained as a result of development granted planning permission during the year.	National - Annual	Ian Robinson	Already reported to WG via Sustainable Development Indicator report	Environment and Regeneration
New	Number of planning permissions granted for renewable and low carbon energy development during the year.	National - Annual	Ian Robinson	Already reported to WG via Sustainable Development Indicator report	Environment and Regeneration
New	Total energy output capacity (MW) granted planning permissions for renewable and low carbon energy development during the year.	National - Annual	Ian Robinson	Already reported to WG via Sustainable Development Indicator report	Environment and Regeneration
New	The area of land (ha) granted planning permission for new development on previously developed land during the	National - Annual	Ian Robinson	Already reported to WG via Sustainable Development Indicator report	Environment and Regeneration
New	The area of land (ha) granted planning permission for new development on greenfield land during the year.	National - Annual	Ian Robinson	Already reported to WG via Sustainable Development Indicator report	Environment and Regeneration

Proposed Deletions 2023/24

PI Ref	PI Description	Local /National	Owner	Rationale for Deletion	Scrutiny Committee
<b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.</b>					
CPM/049 (CPM/257)	The number of jobs created in the Vale of Glamorgan Enterprise Zone	Local	Marcus Goldsworthy	This is a Welsh Government indicator for the Bro Tathan and Airport Enterprise Zone to which we have no ability to monitor / report on.	Environment and Regeneration

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

Proposed New PI'S for 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposals	
<b>WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>					
New	Amount of Public realm / green infrastructure improved / created	Local - Annual	Phil Chappell	Measured through funding delivered by the SPF	Environment and Regeneration
New	Number of projects supported by the Councils investment plan.	Local - Annual	Phil Chappell	investment plan will be formalised in new financial year and Place directorate will be promoting the opportunities created by the plan to all council departments	Environment and Regeneration
<b>WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.</b>					
New	Percentage of local authority vehicle fleet which are zero emissions.	Local	Kyle Phillips/Gareth George	To show how we are reducing the authorities carbon emissions by using sustainable vehicles. This measure will be subject to available budget.	Environment and Regeneration

New	Percentage of local authority vehicle fleet which are hybrid.	Local	Kyle Phillips/Gareth George	To show how we are reducing the authorities carbon emissions by using sustainable vehicles. This measure will be subject to available budget.	Environment and Regeneration
New	Percentage annual reduction in greenhouse gas emissions across council housing stock.	Local	Andrew Treweek	This may only be achieved in the theoretical sense and is largely dependent upon how fuel is used in the home and may lead to false representation. This could be reported through EPC performance modelling although some assumptions on the latest technologies are not representative of actual performance. Therefore as the modelling improves the reporting may change significantly to reflect the modelling improvements.	Environment and Regeneration Homes and Safe Communities
<b>WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>					
New	Number of trees planted per year.	Local	Colin Smith/ Adam Sargent	No commentary provided	Environment and Regeneration
<b>WO4.5 Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure</b>					
New	Number of local authority installed charging facilities for electric vehicles.	Local	Mark Biernacki	The installed EV charge units will enable and expedite the council move toward expanding its EV fleet which is a key requirement for attaining Net Zero targets. Provision of public and staff accessible vehicle charging is intended to promote uptake of EVs within the community.	Environment and Regeneration
New	Kilometres of permanent segregated cycling network	Local	Lisa Elliott	To measure increase in active travel infrastructure	Environment and Regeneration
New	Kilometres of permanent integrated cycling network	Local	Lisa Elliott	To measure increase in active travel infrastructure	Environment and Regeneration



WO4.8 Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.					
New	Financial investment in flood protection measures in the local authority (annually).	Local	Mike Clogg/ Clive Moon	No commentary provided	Environment and Regeneration

Proposed Deletions 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Deletion	
<b>WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>					
CPM/140	Number of visitors to Porthkerry	Local	Phil Chappell	Deleted due to inability to currently count, this will hopefully be brought in next year with ANPR.	Environment and Regeneration
CPM/141	Number of visitors to Cosmeston	Local	Phil Chappell	Deleted due to inability to currently count, this will hopefully be brought in next year with ANPR.	Environment and Regeneration