Agenda Item: 9

Name of Committee:	Healthy Living and Social Care Scrutiny Committee
Date of Meeting:	**05/03/2019**
Relevant Scrutiny Committee:	Healthy Living and Social Care
Report Title:	**Vale of Glamorgan Well-being/Improvement Objectives and Improvement Plan Part 1 2019/20**
Purpose of Report:	The report seeks Members' endorsement of the Improvement Plan Part 1 outlining the Council's Well-being and Improvement Objectives, the associated priority actions as reflected in Service Plans and proposed service improvement targets for 2019/20.
Report Owner:	**Lance Carver, Director of Social Services and Sponsoring Director for Well-being Outcome 4, 'An Active and Healthy Vale'.**
Responsible Officer:	Lance Carver, Director of Social Services
Elected Member and Officer Consultation:	In line with the requirement to consult on our Well-being Objectives, we have sought input from our partners, residents and staff on our Corporate Plan Well-being and Improvement Objectives.
Policy Framework:	This is a matter for Executive decision by Cabinet.

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Executive Summary:

- The report presents the Council's 8 Well-being (Improvement) Objectives for 2019/20 and our commitments in relation to delivering these objectives which are reflected in Service Plans to show how individual areas will contribute, including our service specific contributions associated with Service Plan delivery. It also proposes challenging service improvement targets associated with our Well-being Objectives that will enable us to effectively demonstrate progress towards achieving our Corporate Plan Well-being Outcomes and the national Well-being Goals.
- Publishing our Well-being Objectives at the start of the financial year will enable us to meet our statutory requirements in the Local Government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act 2015 (WFGA), both of which place specific duties on the Council in relation to objective setting and reporting. Under the Well-being of Future Generations (Wales) Act, the Council is required to publish its Well-being Objectives by 31 March each year and to keep these under review. Under the Measure, the Council also has to set annual Improvement Objectives and publish these as soon as possible at the start of the financial year.
- In line with our duties under the WBFG Act, we continually review the relevance of our 8 Well-being Objectives in the Corporate Plan through our integrated planning processes in order to ensure we continue to reflect the priorities for the Vale of Glamorgan and focus our improvement activity on the areas in need of the most improvement. Ensuring the relevance of our objectives has been further reinforced via our annual reporting process in 2018, the Public Opinion Survey 2018/19, our budget consultation for 2019/20, emerging findings from recent discussions via the Insight Board and the ongoing 'Big Conversation' workshops. As a result, going forward into 2019/20, we are assured that the our Corporate Plan Well-being Objectives and associated priorities continue to be relevant in delivering improved outcomes for Vale residents and contribute to the national Well-being Goals.
- In line with our Performance Management Framework, our Corporate Plan priorities for 2019/20 are reflected in Service Plans for 2019-20 which Members are being asked to endorse. Progress against these priorities and our proposed service improvement targets will be monitored via quarterly performance reports to the relevant Scrutiny Committees as aligned with the Corporate Plan Well-being Outcomes, supplemented with an overall summary report to Cabinet.
- Members are asked to consider and endorse via recommendation to Cabinet, the Vale of Glamorgan Council's Well-being Objectives, associated Services Plans and improvement targets for 2019/20.
- Following approval by Cabinet, publication of the Improvement Plan Part 1 will take place via a variety of media (including social media) which will ensure the Council is complying with its statutory duties.

1. Recommendation

1.1 That Members' consider and endorse via recommendation to Cabinet the Vale of Glamorgan Well-being (Improvement) Objectives and associated priority actions for 2019/20 as aligned to Well-being Outcome 4.

1.2 That Members' review and endorse via recommendation to Cabinet the Children & Young People, Adult and Resource Management & Safeguarding Service Plans for 2019/20.

1.3 That Members' review and endorse via recommendation to Cabinet, the proposed service improvement targets for 2019/20 aligned to Well-being Outcome 4 priorities.

2. Reasons for Recommendations

2.1 To ensure the Council fully discharges its statutory duties to set and publish its Improvement Plan Part 1, outlining how it proposes to meet its Well-being (Improvement) Objectives for 2019/20.

2.2 To confirm the Service Plans as the primary documents against which performance for the Corporate Plan Well-being Outcome 4 will be monitored and measured.

2.3 To ensure the Council reports a relevant set of performance indicators against which it can demonstrate achievement of its Well-being Outcomes and consistently sets challenging yet realistic performance improvement targets for those priorities in line with requirements under the Local Government (Wales) Measure 2009.

3. Background

Vale of Glamorgan Well-being /Improvement Objectives (Improvement Plan Part 1) 2019/20

3.1 The Local Government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act 2015 (WFGA), both place specific duties on the Council in relation to objective setting and reporting duties. Under the Well-being of Future Generations (Wales) Act, the Council was required to publish its Well-being Objectives by 31 March 2017 and to keep these under review. Under the Measure, the Council also has to set annual Improvement Objectives and publish these as soon as possible at the start of the financial year.

3.2 The Corporate Plan is our key means of complying with the Local Government Measure 2009, which requires the Council to set 'Improvement Objectives' annually and demonstrate continuous improvement. The Plan sets out the Council's Well-being Outcomes and Objectives for 2016-2020 as well as its vision and values with reference to the Well-being of Future Generations (Wales) Act 2015 and has been informed by local needs and available resources and incorporates the views of residents, partners and staff.

3.3 In order to ensure the Council continued to discharge its duties to publish Well-being and Improvement Objectives under the Local Government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act 2015, in April 2016, Cabinet formally endorsed the eight Corporate Plan Well-being Objectives as the Council's Well-being and Improvement Objectives.

3.4 **Appendix 1** outlines the Council's 8 Well-being (Improvement) Objectives for 2019/20.

Service Plans 2019/20

3.5 Service Plans are the primary planning documents of the Council and a key building block in its Performance Management Framework. They outline how each service will contribute towards achieving our Corporate Plan Well-being Outcomes and 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.

3.6 In June 2018, consideration was given by the Member Working Group to proposed changes to the annual improvement planning and monitoring timetable and Members supported the proposed simplified approach which reduced the number of performance related reports that Scrutiny Committees considered as well as the level of duplication due to the timing of reports. Cabinet subsequently endorsed these changes on 30th July 2018 (minute C378 refers).

3.7 In line with this approach, Service Plans have been informed by the Annual Self-assessment which is now embedded as a process as part of developing the Council's Annual Report. The Annual report endorsed by Members in September 2018 reviewed our performance over the past year and identified key challenges and priorities covering all services and these have informed the development of Service Plans for 2019/20. **Appendix 2** contains the Service Plans for 2019/20 aligned with Well-being Outcome 4, 'An Active and Healthy Vale'.

Target Setting

3.8 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised.

3.9 Since May 2016, each Scrutiny Committee has received performance information linked with the Council's Well-being Outcome with which that Committee is aligned. In addition, Corporate Health priorities are considered by the Corporate Performance and Resources Scrutiny Committee. This has enabled Members to focus on scrutinising the progress being made towards achieving each of the Council's Well-being Outcomes and Objectives.

3.10 This report presents the proposed service improvement targets aligned with Well-being Outcome 3 priorities as outlined in the Corporate Plan 2016-2020. **Appendix 4** outlines the proposed targets for the Healthy Living and Social Care Scrutiny Committee and includes all relevant performance indicators that fit within the remit of the Committee. Targets have been set for those performance indicators that are continuing into 2019/20 where appropriate to do so.

3.11 In line with the Council's performance management arrangements, target setting for 2019/20 is being undertaken at Q3 in order to align the process with service planning. This enables targets to be considered in the context of priorities and resources as outlined in 2019/20 Service Plans. Any indicator for which a target

is not possible to set at Q3 will have a target identified as early in 2019/20 as possible and reported to Members for consideration and approval.

4. Key Issues for Consideration

Vale of Glamorgan Well-being/ Improvement Objectives (Improvement Plan Part1) 2019/20

4.1 **Appendix 1** contains the Vale of Glamorgan Council's Well-being / Improvement Objectives (Improvement Plan Part 1) for the period 2019/20.

4.2 For ease of reference Members will note that pages **32-37** outline the key challenges and planned activities for 2019/20 as aligned specifically to the two Well-being Objectives associated with Well-being Outcome 4 which falls within the remit of the Health Living & Social Care Scrutiny Committee. It also provides further detail on the Well-being Objectives including: an identified Sponsoring Director with responsibility for ensuring progress is made in achieving our intended outcomes; a brief rationale for selection of the Well-being Objective; the key challenges in delivering the Well-being Objective and what actions we will take during 2019/20 to contribute to the Well-being Objective.

4.3 In line with our obligations under the under the Well-being of Future Generations (Wales) Act 2015, we continually review the relevance of our Well-being Objectives in the Corporate Plan through our integrated planning processes in order to ensure we continue to reflect the priorities for the Vale of Glamorgan and focus our improvement activity on the areas in need of the most improvement. Ensuring the relevance of our objectives has been further reinforced via our annual reporting process in 2018, the Public Opinion Survey 2018/19, our budget consultation for 2019/20, emerging findings from recent discussions via the Insight Board and the ongoing 'Big Conversation' workshops. As a result, going forward into 2019/20, we are assured that the our Corporate Plan Well-being Objectives and associated priorities continue to be relevant in delivering improved outcomes for Vale residents and contributing to the national Well-being Goals.

4.4 In line with the Council's Performance Management Framework, our Improvement Plan priorities for 2019/20 will be reflected in our Service Plans for 2019/20 which Members are also being requested to endorse. Progress against these priorities will be monitored via quarterly performance reports to the relevant Scrutiny Committees as aligned with the Corporate Plan Well-being Outcomes, supplemented with an overall summary report to Cabinet.

4.5 The Council is required to publically communicate its Well-being and Improvement Objectives to all key stakeholders including Vale residents and partners. Following approval by Cabinet, publication of our Well-being Objectives (Improvement Plan Part 1) 2019/20 will take place via a variety of media (including social media) which will ensure the Council is complying with this requirement. Hard copies will be made available at the Council's main reception areas and libraries. A public summary will also be made available online and in the Council's main reception areas.

4.6 Members are being requested to review and endorse via recommendation to Cabinet, the Council's Well-being (Improvement) Objectives and associated

priority actions for 2019/20 as it relates to the Committee's remit, Well-being Outcome 4.

Service Plans 2019/20

4.7 Our Service Plans for 2019/20 specifically identify how each Head of Service will contribute towards achievement of Corporate Plan Well-being Outcomes by asking two questions:

- "Which well-being objectives does the service contribute to and what actions will we be taking this year to achieve these?"
- "How will we manage our resources to achieve these actions and support our service?"

4.8 Informed by the annual self-assessment process, the Service Plans also comprise a brief overview of the issues facing the service against each of the corporate health perspectives (Risk, Customer Focus, Resources - workforce, finance, assets, ICT). The plans include an action plan for how resources will be used to support the delivery of well-being outcome actions as well as managing risks, collaboration and engagement activities.

4.9 **Appendix 2** contains the Service Plans for those services which contribute to Well-being Outcome 4 which this committee is responsible for monitoring (Children & Young People's Services, Adult Services and the Resource Management & Safeguarding Service).

4.10 The majority of services contribute to more than one Council priority, illustrating the cross-cutting nature of the Corporate Plan. **Appendix 3** includes the contributions from all other service areas to Well-being Outcome 4. These relate largely to AH1, AH2, AH3, AH5, AH6, AH8 and AH16 demonstrating contribution to the Corporate Plan priorities around promoting active and healthy lifestyles, which fall within the remit of this Committee. Equally, all Service Plans incorporate the actions CP1 and CP2 demonstrating commitment to our corporate priorities, Reshaping Services and the Council's Workforce Plan. Progress against these actions will be reported via quarterly performance reports to the relevant Committee, Corporate Performance & Resources.

4.11 The Children & Young People, Adult and Resource Management & Safeguarding services will now develop Team Plans for 2019/20 to underpin and deliver their Service Plan actions. The actions contained in the service and team plans will then be translated to individual staff actions via the #itsaboutme performance management process.

4.12 Members are being asked to consider and endorse via recommendation to Cabinet the Children & Young People, Adult and Resource Management & Safeguarding Service Plans for 2019/20 (detailed in **Appendix 2**) and the contributions from other service areas to Well-being outcome 4 as outlined in **Appendix 3.**

Target Setting

4.13 The Council has a long standing commitment (as outlined in previous and the current Corporate Plan) to continuously improve the services it provides to

citizens of the Vale of Glamorgan. However, the ongoing reductions in public sector funding will inevitably impact on the availability of resources, and in addition, external factors such as the wider economic environment, bring into question the realism of continual improvement in service performance. However, having taken account of these factors, the Council continues to establish challenging but realistic targets that are commensurate with the available level of resource.

4.14 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.

4.15 As part of the target setting process for 2019/20, a review has been undertaken of the existing Corporate Performance Measures (CPMs) aligned to the Corporate Plan Well-being Outcomes and Corporate Health priorities. The Council's Framework of Corporate Performance Measures comprises local PIs, statutory PIs and Public Accountability Measures (PAMs). This has ensured that the measures in place provide the best representation of the activities/outcomes required and that data will be available on a quarterly basis for a set of key measures for each Well-being Outcome area thus enabling a balanced assessment of performance each quarter.

4.16 In addition to the CPMs, Scrutiny Committees are also being presented with proposed targets for the national Public Accountability Measures (PAMs) for 2019/20 that do not currently form part of our performance framework and these have been aligned to their respective Well-being Outcome areas. Whilst the Council's CPMs will collect and report on our performance in relation to our key priorities, there is limited opportunity to benchmark this information with others. The additional PAMs will enable us to continue to compare our performance in a range of services with Welsh local authorities in line with the requirements of the Local Government Measure 2009.

4.17 **Appendix 4** outlines the proposed targets for the Health Living & Social Care Scrutiny Committee. Targets have been set for those performance indicators that are continuing into 2019/20 as appropriate. A number of indicator amendments and deletions are also proposed for 2019/20 following the review of existing CPMs and Members are asked to consider and endorse these by recommendation to Cabinet.

4.18 The consideration of these proposed performance improvement targets by Members is a key feature of the internal challenge process. Following review/endorsement by the Committee, these performance targets will be reported to Cabinet on 1st April 2019 for approval.

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

5.1 Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Outcomes and eight Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, it enables us to evidence our contribution to the National Well-being Goals.

5.2 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 Outcomes and Objectives.

5.3 The Service Plans reflect this approach, demonstrating the way in which the Service areas will work congruently with the "five ways of working" as introduced by the Act.

5.4 By setting consistently challenging yet realistic steps and performance improvement targets, the Council is able to clearly demonstrate progress towards achieving its Well-being Outcomes and Objectives and contribute to the national goals.

6. Resources and Legal Considerations

Financial

6.1 In determining its priorities the Council has been mindful of the economic situation locally and nationally and taken into account legislation changes and government policy. Key Well-being Objectives set out in the Corporate Plan 2016-20, Service Plans and associated improvement 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.

6.2 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 outcomes.

Employment

6.3 There are no direct workforce related implications associated with this report. However, there are a number of issues and risks contained within the performance report 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 key outcomes associated with this Well-being Outcome.

Legal (Including Equalities)

6.4 The Local Government (Wales) Measure 2009 requires the Council to identify and publish its annual Improvement Objectives and report progress against them.

6.5 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.

7. Background Papers

None

VALE of GLAMORGAN
BRO MORGANNWG

VALE of GLAMORGAN COUNCIL
WELL-BEING OBJECTIVES and IMPROVEMENT PLAN Part 1 2019/20

APRIL 2019

Strong Communities with a Bright Future

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Introduction

The Vale of Glamorgan Council has a duty to pursue service excellence, improvement and efficiency in delivering outcomes for Vale residents. We must do this within our organisation and by working with other councils, Welsh Government and other public sector bodies as well as the communities making up the Vale of Glamorgan.

At the start of each financial year, we are required both by Local Government (Wales) Measure 2009 and Well-being of Future Generations (Wales) Act 2015 to set and publish Objectives (which we refer to as Well-being Objectives) in an Improvement Plan. By producing this plan residents can find out what we intend to do over the coming year and what they can expect to see, in terms of outcomes, by us working towards these Well-being Objectives.

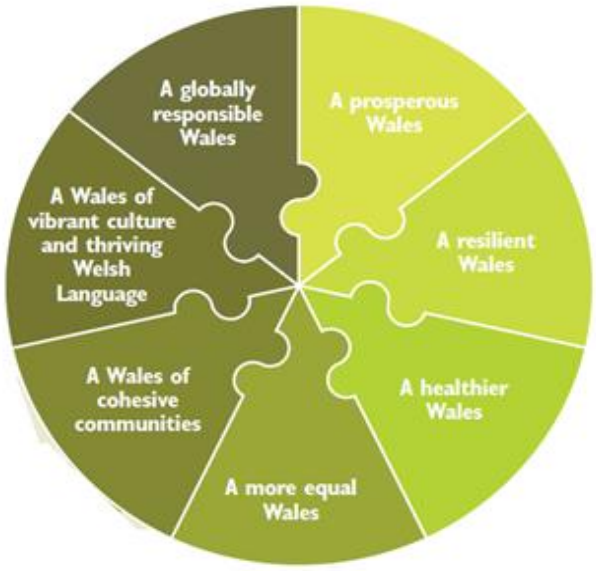
Whilst this plan focuses specifically on our Well-being Objectives, we are still seeking to bring about improvement in other areas. Planned improvements in our day to day work are set out in our Service Plans which can be accessed from our website. In a period of severe budgetary constraint, it is important that the Council has clear direction and a sense of priority as we cannot do everything. We are committed to delivering our Well-being Objectives within the context of our adopted core values of:

Ambitious	Forward thinking, embracing new ways of working and investing in our future.
Open	Open to different ideas and being accountable for the decisions we take.
Together	Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.
Proud	**Proud** - Proud of the Vale of Glamorgan: proud to serve our communities and to be part of the Vale of Glamorgan Council.

Well-being of Future Generations Act

The Well-being of Future Generations (Wales) Act 2015 came into force in April 2016. The purpose of the Act is to ensure that public bodies seek to ensure that we follow the sustainable development principle by ensuring that ***'the needs of the present are met without compromising the ability of future generations to meet their own needs'*.** The focus of the Act is on improving the economic, social, environmental and cultural well-being of Wales.

The Act outlines that we must work towards 7 national Well-being Goals. Together they provide a shared vision for all public bodies to work towards.



See **Annex A** for a description of each of these national Goals in greater detail.

The Act also established Public Services Boards (PSB) in each local authority area to ensure that organisations work together jointly to maximise their contribution to the Goals through the identification of shared Well-being Objectives.

The Act seeks to ensure that public bodies follow the sustainable development principle. This is being done through the five ways of working:

Long term

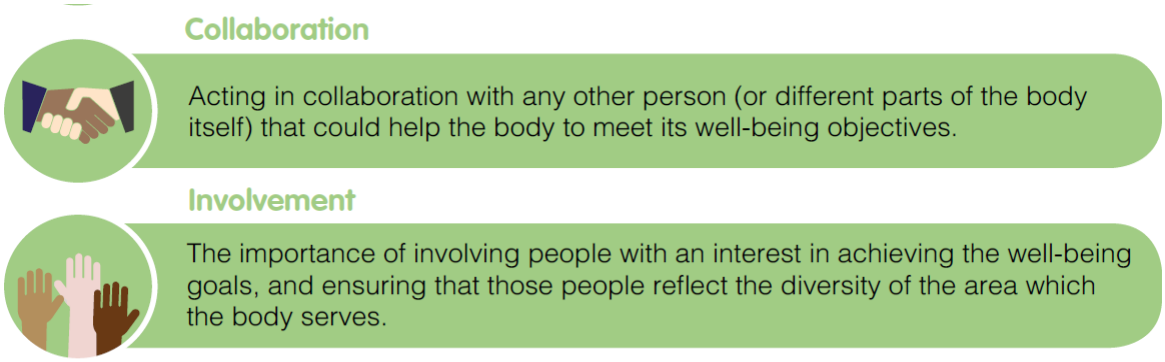
The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.

Prevention

How acting to prevent problems occurring or getting worse may help public bodies meet their objectives.

Integration

Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.



Since the Act has come into effect, we have made significant strides in discharging our duties. Key developments have included:

- Establishing our own Well-being Outcomes and Objectives as part of our Corporate Plan development in 2016;
- Producing and publishing a Well-being Assessment during 2017 that provides an assessment of what's good about life in the Vale and what would improve local well-being; and
- Publishing the Vale of Glamorgan Public Services Board Well-being Plan, 'Our Vale Our Future (2018-2023)' in 2018 that was informed by the findings of the Well-being Assessment.

Going forward our focus will be on delivering on the key priorities as outlined in the Vale of Glamorgan Well-being Plan (2018-2023).

The Corporate Plan 2016-2020

In March 2016, the Council published a new Corporate Plan which can be viewed on the Council's website. The Plan represents the actions we will take above and beyond the everyday working of council services and articulates the specific priority actions for the Council in the coming years. In planning for the future we have considered the needs and views of partners and customers and our achievements to date in delivering the previous Corporate Plan. Our priorities have been set in the context of available resources and the significant challenges facing public services. The actions also reflect our willingness to embrace innovative ideas and new ways of working. We have considered how the Council will contribute to the national Well-being Goals published as part of the Well-being of Future Generations (Wales) Act 2015 by setting Well-being Outcomes and Well-being Objectives as well as contributing towards the achievement of the Well-being Objectives that have been set by the PSB.

Our four Well-being Outcomes provide the framework for the Corporate Plan together with eight Well-being Objectives. Underpinning these we have agreed an ambitious work programme of commitments and activities that we will be working towards to contribute towards achieving our Well-being Outcomes and Objectives. Our Service Plans contain more detailed actions, resources, timescales and accountabilities for delivery.

In adopting a more cross-cutting approach, expressed through Well-being Objectives, we will strengthen our ability to work as '**one Council'** in delivering our Well-being Outcomes that are:

Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community.

The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.

All Vale of Glamorgan citizens have opportunities to achieve their full potential.

Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported.

The implementation of the Corporate Plan is monitored quarterly through a number of forums, including the Corporate Management Team, Scrutiny Committees and the Cabinet, in line with the Council's performance management arrangements.

Our four Well-being Outcomes are reflected in our Service Plans to ensure consistency and focus. The Well-being Objectives under each Well-being Outcome have been included in relevant Service Plans and provide the basis for key actions to ensure these objectives are delivered. A sponsoring Director has been allocated responsibility for each Well-being Outcome and takes the lead in ensuring that progress is made in achieving our intended outcomes, bringing together the relevant colleagues from across the Council.

Our Well-being (Improvement) Objectives 2019/20

There are eight Well-being Objectives identified as part of the Corporate Plan and these have been aligned to the national well-being Goals (of the Well-being of Future Generations (Wales) Act 2015). Our Well-being Objectives are also closely aligned to those identified by the Vale of Glamorgan Public Services Board.

Under the Act we are required to annually review and publish our Well-being Objectives to evaluate whether they are 'fit for purpose' to enable us to maximise our contribution to the national well-being Goals. We have extensively reviewed and consulted on our Well-being Objectives by inviting key stakeholders, including the Public Service Board and its associated partners, local businesses, Town and Community Councils and voluntary sector organisations and the public to comment on them. Our Well-being Objectives have also been subject to scrutiny and challenge by elected members.

During 2018/19 we also reviewed our Well-being Objectives through:

- Our Annual Report (2017/18)

As part of our annual assessment process which now informs the Annual Report, we have reviewed how we have responded to our key challenges and priorities over the past year and have considered emerging challenges which reflect the breadth of activities we undertake as a Council, whilst remaining cognisant of the five ways of working which are a key driver in our integrated planning framework and 'one council' approach.

On balance, we delivered the majority of our planned activities during 2017/18 and can demonstrate that this has contributed towards achieving our Well-being Objectives and the well-being of Vale of Glamorgan citizens. However, we recognise that our Well-being Objectives remain long term strategic priorities for the Council and the success achieved to date is the start of what will be a long programme of initiatives aimed at working towards building strong communities with a bright future, the long term vision of the Council. This work has provided assurance that we are focusing on the right priorities going forward into 2019/20 in line with legislation requirements.

- Our Corporate Plan priorities

The Public Opinion Survey carried out between December 2018 and January 2019 asked a representative sample of Vale of Glamorgan residents (1005 residents aged 16 and over) whether the Council's current Well-being Objectives should remain Objectives going forward. Although detailed analysis is currently being undertaken of the consultation data, early findings indicate strong support from residents for the Council's existing Well-being Objectives and Corporate Plan priorities.

Overall the vast majority of respondents agreed with the Council's Well-being Objectives and thought these worthy objectives for the Council to work towards. The positive endorsement of these objectives reflect the previous comprehensive engagement work that underpinned the development of the Corporate Plan and our well-being Objectives, with the views of local residents, community groups, strategic partners and other key stakeholders informing these. In summary:

- 97% said Well-being Objective 1, 'Reducing poverty and social exclusion', should remain one the Council's objectives.
- 99% said Well-being Objective 2, 'Providing decent homes and safe communities', should remain one the Council's objectives.
- 98% said Well-being Objective 3, 'Promoting regeneration, economic growth and employment', should remain one the Council's objectives.
- 97% said Well-being Objective 4, 'Promoting sustainable development and protecting our environment', should remain one the Council's objectives.
- 98% said Well-being Objective 5, 'Raising overall standards of achievement', should remain one the Council's objectives.
- 88% said Well-being Objective 6, 'Valuing culture and diversity', should remain one the Council's objectives.
- 94% said Well-being Objective 7, 'Encouraging and promoting active and healthy lifestyles', should remain one the Council's objectives.
- 99% said Well-being Objective 8, 'Safeguarding those who are vulnerable and promoting independent living', should remain one the Council's objectives.

Having reviewed the Council's 8 Well-being Objectives, residents were also asked if there was anything else we should be focusing on in the next five years. The majority (74%) responded no to this question. Key areas of focus suggested by the remaining respondents (26%) included XXXXXXXXX (awaiting detailed POS commentary to update). This work has provided further assurance that we are focusing on the right priorities going forward into 2019/20 and will in turn inform the development of our new Corporate Plan for 2020-2025.

- Emerging issues/discussions via Insight/CMT

Recently (24th January 2019), a workshop held with Insight Board members, identified key council challenges and priorities for the next 5 years. Emerging findings from this workshop indicate that our priorities continue to remain relevant, although the focus of activities going forward will need to better reflect the changing policy, financial and legislative landscape in which we currently operate. These findings will be used to inform the development of the new Corporate Plan for 2020-2025.

- Undertaking the 'Big Conversation' Workshops;

During February and March 2019, the Council invited its entire workforce together in a series of workshops to discuss the challenges facing the Council over the coming years and the need to identify new ways of working to address these. Emerging findings from the 'Big Conversation' workshops demonstrate that overall, our key challenges and priorities as a Council can be aligned to our existing Well-being Objectives, thus assuring us that they continue to remain relevant. However, we also recognise the need to review the focus of our activities going forward in order to ensure they appropriately reflect the changing policy, financial and legislative landscape in which we operate. The findings of this work will be used to inform the development of the new Corporate Plan for 2020-2025.

- Public Opinion Survey

The recent Public Opinion Survey (2018/19) indicates that, overall satisfaction with Council services remains positive at around 88%, albeit at a lower rate than the previous survey results of 92% (2016/17). Over 97% of residents were either very or fairly satisfied with the Vale of Glamorgan as a place to live which mirrors the result of 2016/17. These results are very positive when viewed in the context of the extremely challenging environment in which we are currently operating. It also shows that the changes to services that have been made to date due to the level of savings and efficiencies required have not had a significantly detrimental effect on residents' satisfaction with services overall.

- Budget Consultation

In the recent budget survey, residents were asked to prioritise a list of methods of addressing the Council's budget shortfall of approximately £14 million in 2019/20, (1 being most preferred and 5 being least preferred option). Results are presented as a mean score, the closest the mean score is to 1, the more preferred the option was amongst residents. Increasing council tax to the Welsh average was the most preferred option (2.13), followed by charging for services that are currently free (2.45) and developing new services that would generate income (2.73). The least preferred options were to increase charges for services that people pay for already (3.06) and to provide fewer services (4.62). In contrast, when asked this question in 2016/17, the most preferred option by residents was to develop new services that would generate income (1.3), increase charges for services that people pay for (3) and charges for services that are currently free (3). Increasing council tax to the

Welsh average (3.2) and providing fewer services (4.3) were the least preferred options.

Public understanding of the financial context in which the Council is working remains an area for us to increase. When prompted with detail about the extent of the budget cuts (£14 million of savings in 2019/20), only 14% were fully aware of the extent of the savings required, compared to 13% in the previous survey (2016/17). Just under half (43%) were aware of the need to make significant savings, but not the extent of savings required compared to 39% in the last survey. The number of residents that reported that they did not know the Council faced this issue has improved to 43% from 48% in 2016/17. Whilst positive, this remains an area for focus going forward.

In previous and current surveys, providing fewer services is not a preferred option for residents. In addition, introducing charges for services is a preferred option across both surveys. This is reflected in the current Council strategy to protect its highly valued public services through its reshaping services programme, which has seen a variety of methods used to transform how we deliver our services in order to secure savings and efficiencies and long term sustainability. The Council's reshaping strategy underpins our integrated planning framework and effectively supports us in working towards achieving our Well-being Objectives as outlined in the Corporate Plan 2016-20. The findings (including written commentary from respondents regarding approaches to service delivery) show that on the whole, residents are supportive of the approach the Council is taking to meet its financial challenges and priorities or Well-being Objectives.

- What our Regulators said about us.

Our Annual Improvement Report (AIR) which brings together the key findings from all audit work undertaken in the Council during 2017-18 (reported in September 2018) by our external auditors remains positive. The Wales Audit Office (WAO) report concluded that overall the Council is meeting its statutory requirements in relation to continuous improvement; complying with its responsibilities relating to financial reporting and use of resources; and has appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources. A number of proposals for improvement were made specifically focusing on strengthening scrutiny arrangements within the Council to enable us to respond to future challenges and have greater impact and these are being progressed as a priority.

Using this combined approach we have been able to effectively test and validate the relevance of the Council's Well-being Objectives and identify whether they are enabling us to maximise our opportunities to contribute to the national Well-being Goals.

Overall this challenge process has highlighted that our Well-being Objectives continue to remain relevant for 2019/20 and for us to continue to deliver the key priorities of the final year of the Corporate Plan. Setting these objectives will also ensure we can maintain our momentum in working towards achieving our Well-being Outcomes and will evidence our contribution to the national well-being Goals.

As a result of this review, no amendments have been made to the Council's Well-being Objectives for 2019/20. However, the focus of our planned activities for the forthcoming year will reflect and respond to the changing policy, financial and legislative landscape in which we currently operate. We can confirm that the Council's eight Well-being Improvement Objectives for 2019/20 are:

Well-being Outcome	Well-being Objectives
	Objective 1: Reducing poverty and social exclusion **Objective 2: Providing decent homes and safe communities.**
	Objective 3: Promoting regeneration, economic growth and employment. **Objective 4: Promoting sustainable development and protecting the environment.**
	Objective 5: Raising overall standards of achievement. **Objective 6: Valuing culture and diversity.**
	Objective 7: Encouraging and promoting active and healthy lifestyles. **Objective 8: Safeguarding those who are vulnerable and promoting independent living.**

Annex B provides an overview of how our Well-being Objectives contribute to the National Well-being Goals.

Annex C shows the alignment between the Well-being Objectives that we have set for 2019/20 and the Public Services Board's Objectives.

The eight Well-being Objectives are described more fully on pages 11-48. For each objective we have outlined why it is important, what the challenges are in delivery and what actions we are going to take. Within this document (**Annex D**), we have also aligned a suite of key performance measures to our Well-being Outcomes and Well-being Objectives. These reflect the breadth of services being provided across the Council to achieve our Well-being Outcomes and together illustrate the way in which we will consider the progress made to deliver these outcomes.

Publishing our Well-being (Improvement) Objectives for 2019/20

Our Well-being Objectives for 2019/20 will be published on the Council's website at www.valeofglamorgan.gov.uk as soon as is practical after 31st March 2019 in line with statutory requirements. Members of the public will also be able to access this information at the Council's offices and libraries and can comment on our Improvement Objectives by emailing us at: improvements@valeofglamorgan.gov.uk

Our Service Plans will provide further details on the relevant actions and measures, resources, timescales and accountabilities for delivering our Well-being Objectives and will be available on our website from April 2019.

Reviewing and reporting on our progress

Reviewing and setting objectives is a legal requirement of both the Local Government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act 2015.

In terms of tracking our progress against these Well-being Objectives annually, the actions and associated performance measures outlined in this document (**Annex A and Annex D**) will be monitored and reported on a quarterly basis in line with our Performance Management Framework arrangements for monitoring of the Corporate Plan 2016-20.

Progress in relation to these Well-being Objectives will be scrutinised quarterly by the Council's Corporate Management Team, Cabinet and Scrutiny Committees, using performance reports. Our quarterly performance reports are published in September (quarter 1); December (quarter 2); March (quarter 3); and September (End of Year/ Annual Report) and can be viewed on the Council's website.

In addition to publishing our Well-being Objectives at the start of the financial year, we also publish an Annual Report at the end of September. The Annual Report reviews our performance over the previous year. It details whether we have achieved the intended outcomes associated with each Well-being Objective to ensure we are maximising our opportunities to contribute to the national well-being goals whilst enhancing the well-being of our Vale citizens. We will report our performance against these (2019-20) Well-being Objectives in September 2020.

How to get involved

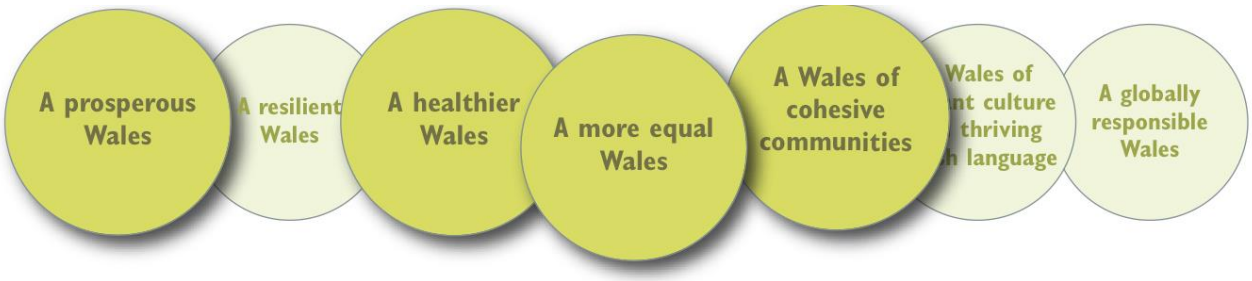
There are a number of mechanisms in place for residents to influence decision making in the Council. You can get involved by joining Vale Viewpoint our citizens panel and participate in consultations being conducted by, or on behalf of, the Council and its partners, the Public Services Board. Simply complete the brief online form.

Our Scrutiny Committees are open to the public and provide an opportunity to become involved in the Council's activities. You can request a service area or matter to be considered by a Scrutiny Committee by completing a Consideration for Review form. You can also register to speak at Scrutiny Committees by following the information on the Council's website.

In order to promote sustainability and to reduce printing costs, a hard copy of the plan will be made available at the Council's main reception areas and libraries.

If you have any comments after reading this plan, please let us know by contacting us at:
Letters to: Performance & Development, Vale of Glamorgan Council, Civic Offices, Holton Road, Barry, CF63 4RU
Email: improvements@valeofglamorgan.gov.uk
Phone: 01446 700 101

AN INCLUSIVE AND SAFE VALE	**Well-being Outcome 1: An Inclusive and Safe Vale**
	Well-being Objective 1: Reduce poverty and social exclusion



Well-being Objective Sponsoring Director	**Miles Punter**

Why is this Well-being Objective important?

- We recognise that areas of **deprivation** exist across the Vale of Glamorgan, particularly the south east of the county, where quality of life and opportunities can vary significantly. We are working in **collaboration** with our partners and **involving** local communities to ensure that the needs of different communities are **equally** understood and met so that all residents can look forward to a **bright future.**
- **Tackling poverty** is an integral part of the Well-being of Future Generations (Wales) Act and therefore a priority for the Council as well as a major focus for the Public Services Board.
- Research tells us that the most deprived areas in the Vale of Glamorgan are found in the eastern area of Barry and there are also pockets of deprivation in areas of Penarth, St. Athan and the rural Vale. Holton Road and Castleland in the Barry area was ranked 29th in the list of the **most deprived areas in Wales** (WIMD 2014 Community Safety Domain). We recognise that not everyone living in a deprived area is deprived - and that not all deprived people live in deprived areas.
- The 2017 Well-being Assessment also identified several areas in the Vale which observe low household incomes (Gibbonsdown, Dyfan, Buttrills, Castleland and Court) and we acknowledge that these areas are prone to lower employment rates, educational attainment and life expectancy rates. We recognise the need to take a more holistic approach to improving well-being within our more deprived communities by working proactively with our partners and **involving** those communities in identifying their key assets and building on these to create innovative and **long term** solutions to reduce poverty and deprivation.
- Loneliness and isolation are cross-cutting issues that seriously impact on the health and well-being of people in Wales and are a basis for **social exclusion.** People living in more urban areas in the Vale have reported that they have good networks in place. However, rural Western Vale citizens are more at risk of isolation and feeling lonely. We recognise that more work is needed to **prevent** this by **collaborating** with our partners to **integrate** our approach to community engagement to make is easy for people to participate in community life and have their voice heard.
- Communities no longer exist only geographically but **digitally** and we are considering new ways of reaching citizens to ensure we proactively **engage with all sectors of our**

Why is this Well-being Objective important?

society digitally.

- Focusing on this Well-being Objective will help reduce inequalities between our communities and contribute towards **healthier**, **more equal** and **prosperous and cohesive communities** where citizens equally enjoy a healthy life expectancy and life chances irrespective of where they live.

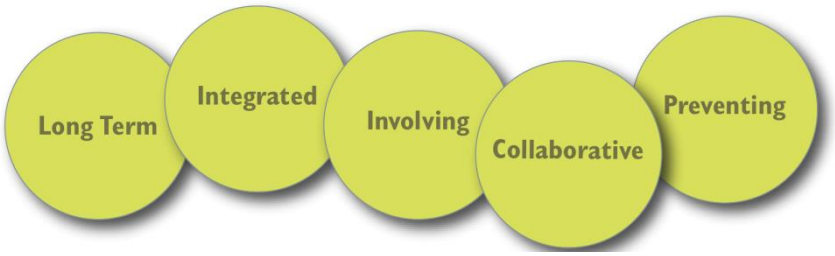
What are our challenges in delivering this Well-being Objective?

- The introduction of **Universal Credit (UC)** remains a challenge and Housing Services will continue to assist tenants with financial management by providing Money Advice and ongoing support through the Supporting People Programme. This will help to minimise rent arrears and financial hardship to mitigate the impact on the Housing Business Plan. (IS002)
- The delayed roll-out of Universal Credit within the Vale of Glamorgan by **Department of Works and Pensions (DWP)** will impact on the Council as we continue to support those on Jobseekers Allowance (JSA) until they are transferred to Universal Credit. (IS003)
- Effectively mobilising our resources and working collaboratively across Council departments and organisational boundaries to minimise the social impact of **welfare reform** on Vale residents. (IS003)
- Uncertainty remains over the future of the **Rural Community Development Fund** administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government, which includes £2.2 million for the LEADER programme operated by the Vale Council, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy. The circumstances around BREXIT may change after the BREXIT withdrawal deal goes to Parliament in March 2019. (IS004)
- The management of a number of projects affecting children, young people and the unemployed under the single flexible funding grant from April 2019 (Communities For Work and Legacy funding) will be a challenge for us due to the complexities of bringing together teams from three different directorates into one funding stream and identifying priorities across a broad range of services within a single grant. (IS005)
- Adapting the service to reflect the loss of **Communities for Work Plus/Legacy funding** for employability support in the context of the new 'Flexible Funding' Children and Communities Grant requiring greater integration with other family and children's services (IS005).
- Ensuring the Vale of Glamorgan secures its share of regional funding for regeneration (including the **Targeted Regional Investment Programme**) in the context of diminishing support from Welsh Government and the impact of BREXIT (IS005).
- Capacity and capability to meet the increasing/growing demand for **children and family support services** to ensure that needs can be met whilst minimising any overlap/duplication of existing service provision. (AH4 & IS006)
- Impact of increased long term pressure on **social care, health and education resources** to support the needs of older disabled young people. (IS006)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Continue to progress the work with our partners via the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion. (IS001)
- Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally. (IS001)

What actions will we take during 2019/20 to contribute to this Well-being Objective?
• Continue to promote the use of more cost effective digital channels (e.g. web transactions and web chat) to support the movement of customers from traditional channels of contacting the Council (e.g. face to face and telephone). (IS001) • Continue to provide access and make use of social media to extensively involve and engage with our citizens and to enable further feedback and learning from them. (IS001) • Explore the potential of a Vale wide/regional time banking scheme. (IS002) • Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal. (IS002) • Develop a suitable estate based regeneration project in response to the completed Neighbourhood Action Plans. (IS002) • Continue to support the roll out of Universal Credit in the Vale of Glamorgan in line with Department of Work and Pensions (DWP) timescales. (IS003) • Signpost applicants to enable them to fully access support on the new digital service for Universal Credit applications. (IS003) • Continue to work with colleagues cross the Council to raise awareness of welfare reform changes, along with coordinated money advice and employment initiatives in order to maximise rental income and reduce rent arrears. (IS003) • Monitor the impact of the implementation of managed migration to Universal Credit through formalised multi-agency working groups and regular updates to Homes and Safe Communities Scrutiny Committee. (IS003) • Review the capacity of the Money Advice Team and existing money advice service to ensure the provision of timely assistance to those tenants claiming Universal Credit.(IS03) • Support communities to access resources and develop their capacity towards improving and running community assets. (IS004) • Deliver the replacement for the Vibrant & Viable Places program; Targeted Regeneration Investment. (IS005) • Review the impact of the guidance arising from the new Flexible Funding arrangements. (IS006) • Implement the new grant arrangements under the new Children and Communities Fund. (IS006)

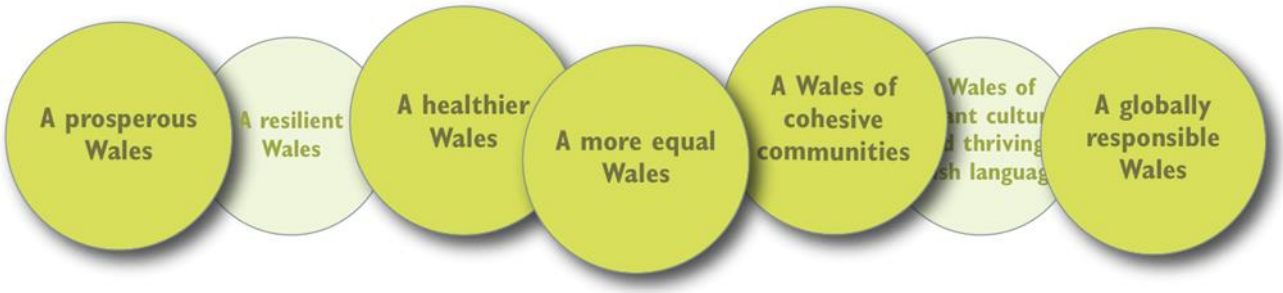


In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

Well-being Outcome 1: An Inclusive and Safe Vale

Well-being Objective 2: Providing decent homes and safe communities

Well-being Objective Sponsoring Director	Miles Punter



Why is this Well-being Objective important?

- Housing is the bedrock of communities; it drives the demand for local services, shops and facilities thus contributing to **prosperous**, **healthier** and **cohesive communities**. In focusing on this objective we are committing to provide quality**, affordable and suitable homes** which can be the catalyst for a household to prosper.
- The latest Well-being Assessment (2017) revealed that the average house price in the Vale of Glamorgan is one of the highest in Wales and an increasing number of young people cannot afford to buy a home within the community in which they grew up and are renting privately instead.
- The Council has retained its housing stock and will continue to ensure that residents have access to **good quality homes** in a timely manner.
- The rate of households deemed to be eligible, unintentionally **homeless** and in priority need has increased in the Vale of Glamorgan in recent years as opposed to the decreasing national trend. We recognise the need to **collaborate** with our partners and **involve customers** in further **integrating** our services to prevent homelessness both immediately and in the **long term**.
- A lack of crime has been highlighted as one of the most positive things about living in the Vale of Glamorgan. However older people in particular, felt **anti-social behaviour** was an issue within their area.
- Castleland in the Barry area, observed the **highest rates of crime** within the Vale across a number of indicators including rates of violent crime, criminal damage and Anti-Social Behaviour. We will be working with our **partners** to ensure that residents and visitors **feel safe** and part of the local community.

What are our challenges in delivering this Well-being Objective?

- Budgetary pressures in regards to the on-going maintenance phase of **WHQS** and the anticipated renewal of kitchens, boilers and bathrooms in coming years. (IS007)
- Uncertainty regarding the future of the **Major Repairs Allowance** (a grant paid to all Local Housing Authorities who still manage their social housing) which is being considered by Welsh Government. This capital grant would be used to maintain our housing stock

What are our challenges in delivering this Well-being Objective?

ensuring that homes are safe and secure which in turn enhances tenant's health and well-being. (IS007)

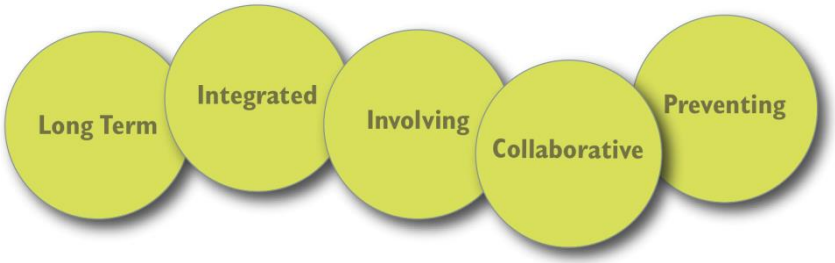
- There are obstacles to developing **new housing** in the Vale: lack of funding, land availability and land suitability. The key is building just enough new homes to meet local need without building over Greenfield sites in the rural Vale and impacting on the natural environment that is such a big asset in the Vale.(IS008)
- The unknown impact of **BREXIT** in relation to labour and cost of material will have an impact on our Building services and subsequent delivery of projects such as the Council House Improvement Programme and new council house building programme.(IS007, IS008)
- Continuing to deliver our **Housing Business Plan** priorities with a potentially reducing revenue stream remains a challenge for the service over the next few years. (IS008)
- The impact on income from **rent arrears** could affect the Housing Business Plan and cause an increase in homelessness, placing pressure on temporary accommodation.(IS008)
- Greater pressures on temporary accommodation as a result of increased **homelessness** presentations. (IS009)
- Maintaining the average time taken to deliver a **Disabled Facilities Grant (DFG)** in light of changes to the way in which information is measured (dictated by Welsh Government) has affected our performance in recent years. Previously, recorded delivery time started at referral to the DFG team and this has now been changed with times being recorded from first contact with the Council which may be via the Contact Centre (C1V). The clients' needs are required to be assessed and this process sometimes takes considerable time before referral to the DFG team because it may include exploring other solutions such as care packages prior to ultimately referring to the DFG team. Our performance has fallen from 188 days in 2017/18 to 193 days in quarter 2 of 2018/19. Processes continue to be reviewed in an attempt to reduce average delivery times, including a pilot of a new triage stage at the start of the DFG process, which appears to be beneficial. (IS009)
- Capacity to address the issue of **empty homes** in the Vale of Glamorgan and their re-use and securing the appropriate and necessary resources. (IS011)
- An increase in **domestic abuse and violence** which has also been identified within our recent pilot project and places additional pressure on our resources. (IS013)
- Delivering sustainable services under the **Safer Vale** portfolio with short term year on year grant funding remains a challenge as clients are experiencing more complex issues that require additional support. Funding for services is at a flat rate year on year, which does not provide the opportunity to effectively plan or develop services due to the short term funding commitment. (IS016)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20. (IS007)
- Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock. (IS007)
- Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties. (IS007)
- Develop a Tenant Scrutiny Panel. (IS007)
- Develop and identify opportunities for the Council House development programme. (IS008)
- Continue to develop an Asset Management Strategy / Investment Strategy for Council owned homes. (IS008)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

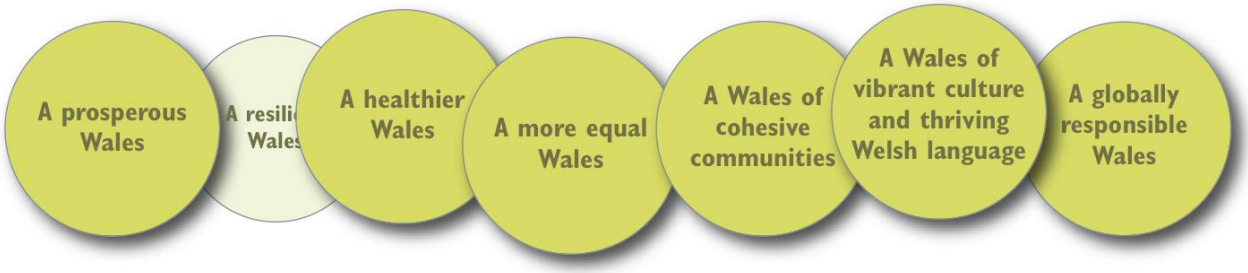
- Adopt a Housing Development Strategy. (IS008)
- Review the existing Council Rent Policy in light of the new Welsh Government Policy.(IS008)
- Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups. (IS009)
- Liaise with Welsh Government and the existing identified traveller community to identify the most appropriate housing solution for their needs. (IS009)
- Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living. (IS009)
- Implement the recommendations from the Accommodation with Care and Care Ready for Older People report. (IS009)
- Oversee the implementation and monitor the delivery of the interim supporting people guidance using the housing support grant. (IS009)
- Review options to engage Occupational Therapy Services for Council house adaptations. (IS009)
- Continue to deliver the Disabled Facilities Grants service for private housing. (IS009)
- Continue to support householders and landlords to improve private housing and make vacant properties available including the provision of loan products. (IS010)
- Secure through planning permission, at least 30% of affordable new housing. (IS011)
- Work with partners to increase the number of sustainable, affordable homes in the Vale. (IS011)
- Improve access to safeguarding information on the Shared Regulatory Services website by reviewing and improving information on web pages. (IS012)
- Raise awareness of scams, doorstep crime and other safeguarding issues by developing leaflets and guidance and participating in community events. (IS012)
- Build relationships with trade federations such as the Federation of Master Builders to scope out current trading practises across the region and inform future priorities for intervention including intelligence, education and enforcement activities. (IS012)
- Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.(IS013)
- Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board. (IS013)
- Continue the roll out of the National Training Framework for violence against women, domestic abuse and sexual violence. (IS013)
- Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan. (IS013)
- Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.(IS014)
- Expand delivery of restorative justice approaches through the implementation of the Policing Children Looked After Protocol, to improve our approach to monitoring and information sharing of Children Looked After in the Youth Justice System. (IS014)
- Work with partners to enhance the case management project for implementing trauma informed practice. (IS014)
- Deliver and review the new regeneration / renewal areas. (IS015)
- Develop and promote a new Community Safety Strategy for the Vale of Glamorgan. (IS016)



In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

Well-being Outcome 2: An Environmentally Responsible and Prosperous Vale

Well-being Objective 3: Promoting regeneration, economic growth and employment



Well-being Objective Sponsoring Director	Rob Thomas

Why is this Well-being Objective important?

- There are clear links between a **thriving local economy** and our residents' well-being. A strong local economy will help attract people to reside in the area which further boosts the economy; this in turn provides more **employment opportunities** for residents who then have increased income to spend within the market.
- We are working in **collaboration with residents and our partners** to deliver a comprehensive programme of **regeneration** across the Vale including the Rural Local Development Strategy, Barry Waterfront, links between Penarth Haven and the town centre and the Tourism Destination Management Plan. This activity will ensure a strong and **sustainable economy** for present and **future generations**.
- **Thriving Town Centres** are an important part of promoting all aspects of well-being in the Vale which is host to a number of town centres – Cowbridge, Llantwit Major, Penarth and two areas within Barry. Our Town Centres Framework sets out a range of actions to ensure our town centres become more attractive and **prosperous** destinations which can be enjoyed by residents, workers and visitors.
- Whilst the Vale has a lower than Welsh average percentage of workless households, there are areas which observe low employment rates and levels of attainment. We recognise that not only do we need to help residents secure employment but also to **sustain employment and secure a better future.**

What are our challenges in delivering this Well-being Objective?

- Whilst progress in relation to the **Cardiff Capital Region (City Deal)** is positive, we need to ensure that going forward the interests of the Vale of Glamorgan continue to be effectively promoted. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale, increasing the supply of affordable housing and broader economic development. (ER1)
- Adoption of the **Cardiff Airport Master Plan as Supplementary Planning Guidance (SPG)** was delayed to reflect additional work commissioned by Welsh Government in consultation with the Council and the Airport to fully master plan the Airport and Enterprise Zone opportunities. Once the Master Plan has been agreed this will be developed and taken through the supplementary planning guidance process accordingly. (ER1)

What are our challenges in delivering this Well-being Objective?

- The **Planning system** continues to experience legislative change (consolidation of the Planning Acts). The Vale of Glamorgan Council recognises the important role the Planning service has in re-invigorating the economy and communities to ensure that economic growth and regeneration lead to sustainable growth in the local economy while protecting and improving both the urban and rural features of the Vale of Glamorgan which ultimately makes it one of the best places to live in Wales.(ER1)
- As an authority, we remain committed to achieving our savings and a balanced budget in spite of the difficulties and uncertainties encountered following the vote to leave the European Union (EU). We have responded positively to both service demands and cost pressures by taking steps to reshape our services, maximise opportunities for income generation and working more collaboratively, locally, regionally and nationally. However, whilst we are putting in place realistic plans to ensure we achieve our priorities and savings, it is clear that we will need to mitigate against the ongoing uncertainty in relation to external funding arrangements (exacerbated by Britain exiting the EU) and continue to secure **pipeline funding from Welsh Government** to develop and deliver key regeneration projects that reflect local needs and opportunities.(ER3)
- One of our challenges will be helping to address the issues facing shopping centres in the Vale and how we help minimise vacancies to improve the location's viability. Going forward, we will be supporting Holton Road and High Street traders to explore the development of a **Business Improvement District** and, if a successful ballot is held, support the implementation of the BID. (ER3)
- Ensuring the Vale of Glamorgan secures its share of regional funding for regeneration (including the **Targeted Regional Investment Programme**) in the context of diminishing support from Welsh Government and the impact of BREXIT.(IS005/ER2/ER3)
- Inability to meet Welsh Government requirements in relation to **Active Travel**. For example the Council will need sufficient funding to continue to implement and promote walking and cycling routes. We will also need to successfully encourage residents to participate in Active Travel. Achieving these requirements within reducing budgets remains challenging. (ER5/12)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use. (ER01)
- Develop Supplementary Planning Guidance for the Airport Master Plan. (ER01)
- Progress work with our partners in relation to transport infrastructure, business support, regeneration, planning and housing, skills and innovation as part of the City Deal (CCR). (ER01)
- Work with the Capital City Region to promote and facilitate more sustainable travel within the Vale and across the region and where necessary influencing and lobbying transport providers for better public transport options (Well-Being Plan).(ER01)
- Develop opportunities for regeneration / investment projects to realise local employment opportunities. (ER02)
- Explore the development of a Business Improvement District and, if a successful ballot is held, support traders in the implementation of the BID. (ER02)
- Establishment and implementation of the regional thematic property grants for 2019/20 and ongoing delivery of the Barry gateway and Innovation Quarter project. (ER02)
- Work with Cardiff and Vale College to bring forward a new site for the college. (ER02)
- Continue to deliver the Rural Local Development Strategy. (ER03)
- Continue to strengthen our Town Centres including through the Town Centres Framework. (ER03)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

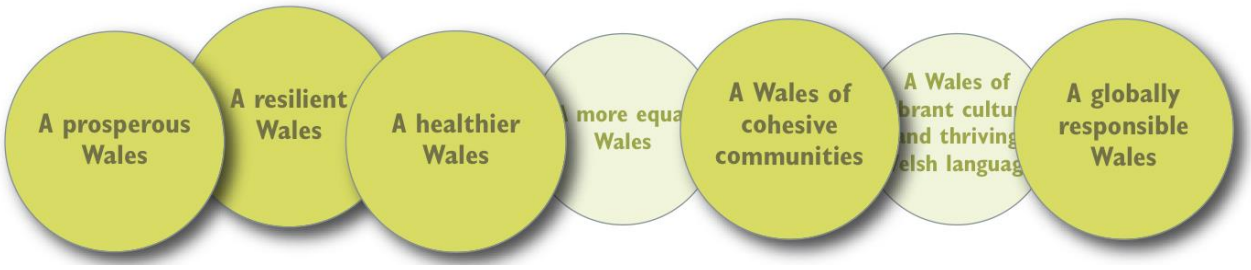
- Progress regeneration projects across the Vale and deliver associated strategies.(ER03)
- Complete the Barry Town Centre Gateway Regeneration Project. (ER03)
- Deliver the projects as set out in the Penarth Heights S106 Strategy. (ER03)
- Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility. (ER03)
- Complete open space improvement at Dingle Road. (ER03)
- Complete the new skate park at Cogan Recreation Ground. (ER03)
- Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport. (ER04)
- Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys. (ER04)
- Continue to improve the Active Travel highway network. (ER05)
- Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable. (ER06)
- Implement the Destination Management Plan. (ER06)
- Deliver a range of improvements to the Wales Coastal path in the Vale. (ER06)
- Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities. (ER06)

In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

Well-being Outcome 2: An Environmentally Responsible and Prosperous Vale

Well-being Objective 4: Promoting sustainable development and protecting our environment.

Well-being Objective Sponsoring Director	Rob Thomas



Why is this Well-being Objective important?

- We recognise that **sustainable transport infrastructure** can contribute to reducing the negative impacts that cars have on the environment, reducing congestion, improving health and wellbeing, improving access to employment, health and education and reducing the risk of road accidents.
- We want to maximise the value/position of our location within the South East Wales Region and are **working with partners** to maximise economic growth, inward investment and employment through our Local Development Plan.
- Focusing on this objective will contribute towards **sustainable development** and allow us to meet our responsibilities under the Well-being of Future Generations Act which recognises the right to achieve a sustainable level of development whilst responsibly managing and protecting our natural resources.
- We are **proud** that the Vale of Glamorgan has a **rich and unique natural environment** and we respect that our natural environment attracts many visitors, further enhancing the area's economy and also provides a wide range of well-being benefits to our residents. It is therefore essential that we value and protect the environment in order to ensure the **well-being of our future generations.**
- We understand the importance of reducing waste and continue to strive towards achieving **national recycling targets** set by Welsh Government (64% during 2019/20 rising to 70% in 2024/25).

What are our challenges in delivering this Well-being Objective?

- Austerity pressures are real and it is becoming increasingly difficult to secure **Revenue and capital funding from Welsh Government** which will have a direct impact on the services we can offer.
- We have faced difficulties recruiting and retaining volunteer drivers to operate the **Greenlinks Community Transport** service and continue to face challenges in regards to securing funding for the future of the service. We need to recruit more volunteers to be able to operate the service at its full potential and therefore need to engage in initiatives to attract more volunteers. (ER9)

- Completion of the Council's **3 year Road Surfacing Programme** in order to comply with our legal duty to maintain the highways to a safe standard and reduce insurance claims, remains a challenge given the deteriorating asset, limited resource and lack of future investment in maintenance. (ER9)
- A key challenge going forward is the ever **increasing traffic growth** within the Vale of Glamorgan, with particular emphasis on the Eastern Vale, resulting in increased pollution which impacts negatively on economic productivity. (ER9)
- There continues to be a lack of **passenger transport providers** in the Vale of Glamorgan which could lead to increased costs and subsequent contract cost pressures when services are re-tendered. (ER9)
- Rising energy costs for unmetered electricity supplies in relation to street lighting remains a key challenge given reducing budgets and the need to deliver significant savings as part of the Reshaping Strategy. There has been an increase of nearly 8% in the unit cost for street lighting energy compared to the previous year; this will impact the estimated savings from the Council's ongoing **Street Lighting Energy Reduction Strategy** that looks to convert all lanterns to LED by March 2020 to make essential savings on energy and CO2 emissions. (ER15)
- The delivery of capital projects, including the additional street lighting project to replace existing main road street lighting lanterns with **LED** using Salix Finance ltd. loan is becoming increasingly challenging with limited in-house technical resources. (ER15)
- Meeting the requirements of the Council's **Carbon Management Plan** remains a challenge, for example, less reliance on diesel vehicles and the procurement of new electric vehicles will require additional funds within reducing budgets. (ER15)
- Ability to continue to meet our carbon reduction commitments under the **CRC Energy Efficiency scheme** in light of reducing budgets and resources and increasing energy costs. (ER15)
- The move towards **carbon reduction within our existing housing stock and new builds** will require substantial resources. (ER15)
- We continue to strive towards achieving **national recycling targets** (64% during 2019/20 rising to 70% in 2024/25) but failure to hit these targets may result in penalties and fines levied by Welsh Government. (ER16)
- Dealing with the impact of the loss of the **single environment grant** in respect of biodiversity work. (ER17)
- As a coastal authority we are prone to severe flooding of coastal and river areas and also flash flooding which can cause huge disruption and financial pressure on the Authority as well as residents and local businesses. We also have a number of legal duties in relation to the **Flood and Water Management Act** placing pressure on the service and its resources. (ER18)
- Increasing waste and transport budget pressures as a result of new developments within the Vale continues to impact on our ability to deliver further savings within services.

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Undertake an annual monitoring review of the Local Development Plan and utilise this as a Planning Framework. (ER07)
- Prepare and consult on relevant Supplementary Planning Guidance. (ER07)
- Determine statutory applications under Planning and other relevant Acts in accordance with the Local Development Plan (unless material considerations indicate otherwise). (ER07)
- Continue a program of Planning Committee member training. (ER07)
- Work with Planning Officers Society Wales and WLGA to ensure a satisfactory review of planning law. (ER07)
- Secure developer contributions through section 106 of the Planning Act to provide

What actions will we take during 2019/20 to contribute to this Well-being Objective?

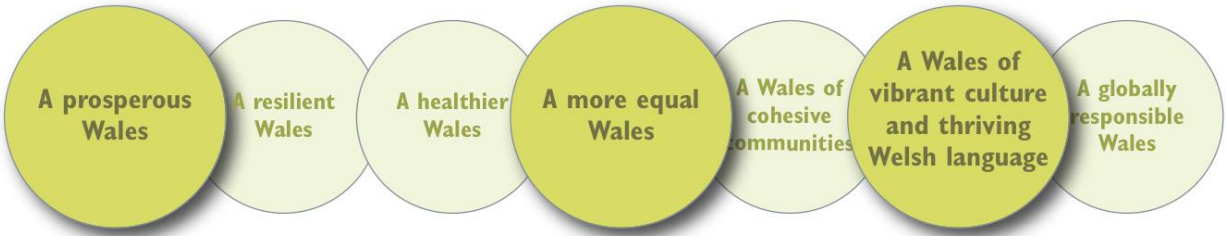
necessary infrastructure and improve community facilities. (ER08)

- Continue to deliver the 3 year highway resurfacing plan. (ER09)
- Deliver any road safety transport schemes that are awarded funding in 2019/20.(ER09)
- Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the WG Road Safety Framework. (ER09)
- Continue to maintain the Greenlinks Community Transport Service. (ER09)
- Seek further opportunities to recruit volunteers for transportation initiatives. (ER09)
- Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Policy review. (ER09)
- Implement the revised Parking Policy. (ER09)
- Continue the Big Fill initiative for 2019/20. (ER09)
- Continue to deliver structural improvements to the Murch Field and Dinas Powys Library bridges. (ER09)
- Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government. (ER10)
- Continue to promote the Welsh Government concessionary travel scheme. (ER11)
- Undertake a review of the post 16 School / College transport policy. (ER11)
- Undertake review of fare paying school transport buses. (ER11)
- Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps. (ER12)
- Implement the Summer 2019/20 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major. (ER13)
- Adopt and deliver the Barry Island strategic marketing plan. (ER14)
- Progress the beneficial re-use of the Nell's Point site at Barry Island. (ER14)
- Dispose of the former toilet block at Nell's Point. (ER14)
- Complete the marketing and disposal of a number of land parcels at Nell's Point. (ER14)
- Implement the conversion of non LED to LED lighting on main roads.(ER15)
- Review our existing fleet with a view to purchase new vehicles (from the Neighbourhood Replacement Fund) in line with current EU Environmental Standards including the ability to operate on alternative fuel modes. (ER15)
- Achieve the national recycling target of 64% for 2019/20. (ER16)
- Continue with utilising waste wardens (post residual restrictions) to ensure households are recycling as much as possible and adhering to new arrangements. (ER16)
- Develop/implement a Waste Reduction Strategy. (ER16)
- Remodel our waste management infrastructure.(ER16)
- Introduce the collections blueprint on a phased approach. (ER16)
- Develop a 7 year Waste Management Plan (2018-25). (ER16)
- Bid for the annual Welsh Government Environment Grant. (ER16)
- Deliver a Public Convenience Strategy for the Vale of Glamorgan. (ER16)
- Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to WG CCP funding). (ER16)
- Explore the options for a new Western Vale Household Waste Recycling Centre once the existing site lease expires (December 2019). (ER16)
- Procure dry recycling facilities as necessary following finalisation of WRAP report. (ER16)
- Consider options to bring Household Waste Recycling Centre sites back in-house during 2019 or 2020. (ER16)
- Roll out a Vale wide litter dropping campaign. (ER16)
- Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling. (ER16)

What actions will we take during 2019/20 to contribute to this Well-being Objective?
• Establish a new internal enforcement team to help maintain high standards of environmental cleanliness. (ER16) • Enhance and protect local biodiversity and habitats through the Communities Act and land use planning system. (ER17) • Coordinate delivery and report on corporate actions against the Biodiversity Forward Plan.(ER17) • Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plan. (ER18) • Complete the delivery of the Llanmaes Flood Alleviation Scheme. (ER18)

In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE	**Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale** **Well-being Objective 5: Raising overall standards of achievement**



Well-being Objective Sponsoring Director	**Paula Ham**

Why is this Well-being Objective important?

- Overall the Vale of Glamorgan is an area with good levels of educational attainment and higher than average incomes and employment rates. However, evidence in our Well-being Assessment highlights that there are areas in the Vale where educational attainment is lower and this can be linked to lower incomes and levels of employment.
- Our ambition is that education outcomes are the best in Wales and match those of the most successful authorities in England with similar socio-economic profiles. Consequently, we have prioritised the need to raise standards of attainment at all levels.
- We recognise the need to **collaborate** with our partners and **involve** customers in further **integrating** our services to support the diverse needs of our young people and promote their well-being so they can fulfil their potential in the **long term**.
- Focusing on this Well-being Objective will contribute towards building **more equal** and **prosperous communities** with a **vibrant culture and thriving Welsh language** at their heart.

What are our challenges in delivering this Well-being Objective?

- Continuing to **raise attainment levels** against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools remains challenging. The Vale remains the lowest funded authority per pupil in Wales. Increasingly, financial difficulties at individual school level (especially in schools where the cost of inflation and demographic increases are higher than budget growth) are placing additional pressure on central education services. (AC1)
- Ensuring that the input from the **Central South Consortium Joint Education Service** in schools continues to deliver the required impact/ improvements in terms of raising attainment at all levels in challenging financial times and with increasing pupil numbers. (AC1)
- Ensuring all schools are appropriately supported and remain focussed in working towards a **system of self-improvement** remains challenging given reducing resources. (AC1)
- Improving the performance of all vulnerable groups, particularly those entitled to **free school meals**, continues to present challenges, given reducing resources and increasing pupil numbers in the Vale. (AC1)
- Sustaining appropriate levels of service delivery in relation to the **Ethnic Minority Achievement Service** (EMAS) in the long term given that no funding has been identified by Welsh Government to deliver the service from 2019/20 onwards. (AC2)
- There is a need to work with schools to **reduce exclusions** and ensure that provision is able to meet the needs of **children and young people with social, emotional and mental health**

What are our challenges in delivering this Well-being Objective?

difficulties within a climate of reducing resources and increasing demand. (AC2)

- Addressing the needs of a growing group of complex young people who have had **adverse childhood experiences** (ACEs) and require support through targeted provision to help them to achieve their full potential continues to present significant challenges given reducing resources. (AC2)
- Implementing a monitoring framework to enable effective review in relation to improving outcomes for **children and young people looked after by the local authority**. (AC2)
- Ensuring the new service model for the provision of **EOTAS services** (education other than at school) consistently delivers positive outcomes for service users within existing resources will be challenging given the increasing numbers of challenging young people with complex needs. (AC2)
- Sustaining opportunities in the long term for **Adult and Community Learning** in the context of reduced funding. Welsh Government plans to redistribute Adult Community Learning funding across Wales are likely to result in a cut in funding to the Vale of £100,000+ and a cut to City and County of Cardiff of £500,000+ (£600,000 across region for 2019/20). (AC3)
- **Reducing the number of young people not in education, employment or training** (NEET) remains a priority for the Council with a specific focus on Year 13 NEETs. However, gaining accurate destinations data for Year 13 leavers remains challenging and the Council and its partners continue to work closely with Careers Wales to improve accuracy of Year 13 destinations data in order to better target its initiatives. (AC4)
- **Improving attendance in schools** remains a priority. There is a need to ensure that children and young people's attendance rates particularly in primary schools, is improved. (AC4)
- Lack of capacity to meet the extended requirements of **Additional Learning Needs** provision (from birth to 25 years) as per the Additional Learning Needs & Education Tribunal (Wales) Act without appropriate additional financial resources for both central education and individual schools' budgets. (AC7)
- Providing support to meet the growing numbers of children with Additional Learning Needs (ALN) /complex issues in a climate of **increasing customer expectations, reduced service capacity and reduced budgets**. (AC7)
- Addressing provision for the increasing numbers of pupils identified with **Autistic Spectrum Disorders** (ASD), which is currently placing significant pressure on the budget and placements and the Pupil Referral Unit and Specialist Resource Bases. (AC7)
- Sustaining appropriate levels of service delivery in relation to **specialist education services** remains challenging given increasing demand and reducing resources. (AC7)
- Ensuring capacity to progress projects linked to **Band B of the 21st Century Schools Programme**, specifically the transformation of Barry secondary schools, the Waterfront school and other consultations in the Western Vale. (AC8)
- Ensuring capacity to deliver an **ambitious capital programme** to improve our schools. The Council's plans for Band B of the Welsh Government's 21st Century Schools Programme, totalling in excess of £143 million, is the largest amongst Welsh local authorities given the size of the local authority. (AC9)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

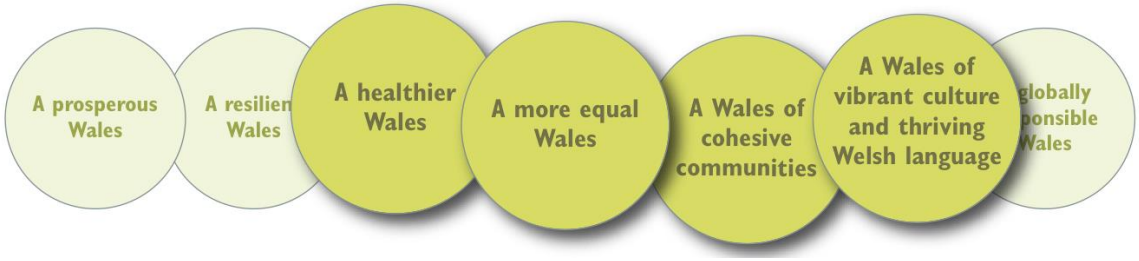
- Hold the Central South Consortium Joint Education Service to account for delivering its Business Plan 2019/20 aimed at improving standards of achievement and well-being of all learners in the Vale of Glamorgan. (AC1)
- Progress the School Business Manager Pilot, further developing collaboration between schools and the sharing of experience, knowledge and good practice. (AC1)
- Further develop the use of ONE (software to help monitor the performance of vulnerable children) to review pupil population data and trends in relation to vulnerable groups to better inform and target provision. (AC2)
- Identify a way forward for sustaining appropriate levels of service delivery of the EMAS (Ethnic

What actions will we take during 2019/20 to contribute to this Well-being Objective?
Minority Achievement Service) service in light of Welsh Government's withdrawal of funding from the Education Improvement grant from 2019/20. (AC2) • Embed contract management arrangements in relation to the provision of EOTAS (education other than at school) services and work with partners to ensure the new service model consistently delivers positive outcomes for service users. (AC2) • Implement a monitoring framework to enable effective review and improved outcomes for children and young people looked after by the local authority. (AC2) • Work with the consortium on implementing strategies to improve the performance of efsm pupils in the Vale in line with the Consortium business plan priorities for 2017/20. (AC2) • Address the increased demand for targeted provision for young people with adverse childhood experiences (ACEs). (AC2) • Work with partners to develop a Continuing Care policy that sets out an agreed framework for addressing continuing care packages for children and young people whose needs in this area cannot be met by existing universal and specialist services alone. (AC2) • Identify opportunities to collaborate with Health professionals to develop services to improve support for children and young people with complex social, emotional and mental health difficulties. (AC2) • Continue to monitor the impact of programmes disadvantaged individuals and vulnerable families and develop provision in line with current Welsh Government priorities and criteria for Families First. (AC3) • Continue to provide targeted digital access and literacy opportunities with particular reference to deprived areas and hard to reach groups. (AC3) • Continue to utilise European Social Funding to increase the number of young people in remaining in education, entering employment or training with a specific focus on the 11-24 age group. (AC4) • Continue to work with schools to reduce pupil absence and exclusions, particularly in primary schools. (AC4) • Further enhance partnership working with C4W, I2W and Llamau to support 16 plus learners who are NEET using the Careers Wales 5 tier model. (AC5) • Identify post 16 provision for ALN pupils and undertake preparatory work in readiness to progress the implementation of the ALN & Education Tribunal (Wales) Act Regional implementation plan. (AC5) • Engage in discussions with Welsh Government about roles, responsibilities and resources for Post 16 ALN provision. (AC5) • Engage and consult with young people on the development of the national youth strategy and embed the new service model for youth service provision in line with the national strategy. (AC6) • Work towards achieving the Silver Youth Work Quality Mark for the Vale of Glamorgan Youth Support services. (AC6) • Collaborate with lead professionals in health and housing to develop youth provision for young people at risk of being homeless and/or suffering mental distress. (AC6) • Progress the Central South ALN & Education Tribunal (Wales) Act Regional Implementation Plan with specific focus on the eight priority areas including: awareness raising, workforce development, support and provision for post 16 learners, early years' provision, engagement with health, Welsh medium provision and engagement with ALN service users about service expectations. Develop a new ALN Strategy to reflect the ALN Act and local priorities. (AC7) • Progress Barry Secondary Learning Communities by gaining approval of final business cases (FBC's) and commence construction. (AC8) • Confirm brief and location of the Barry Centre of Learning & Well-being. (AC8) • Complete statutory consultation and process business cases where appropriate for the Waterfront school and St David's as well as any other projects identified for early consultation. (AC9)

What actions will we take during 2019/20 to contribute to this Well-being Objective?
• Clarify requirements for Primary Welsh medium and English medium education in Western Vale and Penarth. (AC9)

In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE	**Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale** **Well-being Objective 6: Valuing Culture and Diversity**



Well-being Objective Sponsoring Director	**Paula Ham**

Why is this Well-being Objective important?

- The Council has a key role in contributing to the Welsh Government's ambition to see one million Welsh speakers by 2050.
- It is well acknowledged that creative and cultural participation has a demonstrable positive impact on health and well-being and this is reinforced in the Welsh Government's, 'Light Springs through the Dark: A Vision for Culture in Wales' as a priority.
- We respect and value diversity within our communities and recognise the importance of promoting equality of opportunity.
- We recognise the need to encourage more use of Welsh in our communities by working **collaboratively** with partners and **involving** key stakeholders in developing an **integrated** approach to increasing the number of people who learn Welsh through our education and systems and turning these learners into speakers for the **long term** future.
- We appreciate our unique heritage and culture and recognise the importance for people of all ages to enjoy a range of activities and to have the opportunity to be creative.
- Focusing on this Well-being Objective will enable us to further enhance our unique heritage and culture and contribute towards **healthier**, **more equal** and **cohesive communities** where citizens enjoy opportunities to be creative and use the **Welsh language** on a daily basis - socially, at work, when accessing services and enjoying recreation.

What are our challenges in delivering this Well-being Objective?

- The extent to which equalities data is analysed and used to improve services continues to be variable across the Council. There is a need to continue working with council services to improve the quality of equality monitoring data and reinforce and **improve the quality of Equality Impact Assessments** to enable more informed decisions about service delivery and reduce the likelihood of legal challenges. (AC10)
- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the **Welsh in Education Strategy Plan** (WESP) framework will have a substantial impact on the 21st Century Schools Programme and the Council's requirements within its local WESP. The forthcoming legislative changes, which will take effect from 2019, will have significant financial implications and impact on all the services that feed into the WESP including delivering appropriate specialist or transitional support through the medium of Welsh. (AC12)
- Ensuring delivery of the Council's priorities as outlined in its new Arts Strategy, **An Aspirational**

What are our challenges in delivering this Well-being Objective?

and Culturally Vibrant Vale 2018-2022, within the context of reducing resources is a significant challenge. There is a need to develop the resilience of cultural and creative organisations thus ensuring the Vale's current and future workforce is appropriately skilled to enable its creative economy to thrive and enabling (through partnership) culturally-inspired lifelong learning opportunities for everyone in the Vale with limited resources. (AC15)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Reinforce and improve the quality of Equality Impact Assessments produced across the Council including: (AC10)
  - Undertake equality impact assessments (EIAs) in relation to the regional Audit Service and the Council's annual budget for 2019/20. (AC10)
  - Continue to engage with protected groups to enable their views to inform service developments. (AC10)
  - Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery. (AC10)

- Deliver the key equality actions for 2019/20 as outlined in our Stonewall action plan. (AC10)
- Work towards achieving the silver award in the Insport equality standard. (AC10)

- Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy. (AC11)
  - Offer Welsh language as a standard option when customers wish to access services across all channels. (AC11)
  - Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan. (AC11)
  -
- Contribute to the Welsh Government's Cymraeg 2050 vision by implementing the priorities as outlined in the Vale of Glamorgan Welsh in Education Strategic Plan including:
  - Increasing the number of pupils being taught through the medium of Welsh at primary and secondary levels. (AC12)
  - Further developing the range of Welsh medium provision for Vale pupils aged 14-19. (AC12)
  - Developing and promoting opportunities for professional development to ensure that there are sufficient numbers of teachers and practitioners to deliver Welsh-medium education in the Vale. (AC12)
  - Increasing Welsh-medium provision for learners with additional learning needs. (ALN) (AC12)
- Continue to implement the Welsh Language Standards and review progress. (AC12)
- Increase opportunities for learners of all ages to practice their Welsh language skills outside school/classroom settings. (AC12)
- Continue to provide opportunities for employees and volunteers to take courses to learn and improve their proficiency in Welsh. (AC12)
- Continue to implement and embed the More than Words Framework across Social Services. (AC12)
- Continue to provide support for community libraries via peripatetic library staff from main libraries. (AC13)

  Further promote the use of the self-service library access system 'Open+' in our libraries, enabling more convenient access for users. (AC13)

  Review provision of ICT to Council and Community Libraries to ensure that the WiFi and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members. (AC13)

  Keep under review the impact of any plans for Wales-wide Systems Administration arrangement

What actions will we take during 2019/20 to contribute to this Well-being Objective?

for the new Libraries Management System (LMS). (AC13)

- Continue to develop a wide range of learning opportunities at the Vale Education and Arts Hub and increase usage and engagement informed by a review of activities.(AC14)
- Provide non-classroom based cultural/ citizenship activities using the gallery and library resources to familiarise Syrian refugees with their new home. (AC14)
- Deliver a pilot programme of twilight courses for learners in 'in-work poverty' which will take advantage of Open+ model in the library and learning centre to increase out of hours usage. (AC14)
- Implement the Vale of Glamorgan Arts and Culture Strategy, 'An Aspirational and Culturally Vibrant Vale 2018-2022' with a focus on the following in 2019/20:
  - Develop an Arts programme for 2019/20 with a greater focus on income generation e.g. commercial exhibitions.
  - Extend opportunities for participation in events to increase footfall including visits from external organisations; talks by well-known and locally based artists and historians; schools workshops; community events, award events, exhibitions and other events.
  - Develop a 'Craft Network' in the rural Vale supported by funding from Creative Rural Communities. (AC15)
- Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions. (AC16)
- Continue to promote excellence in construction through the LABC awards. (AC16)

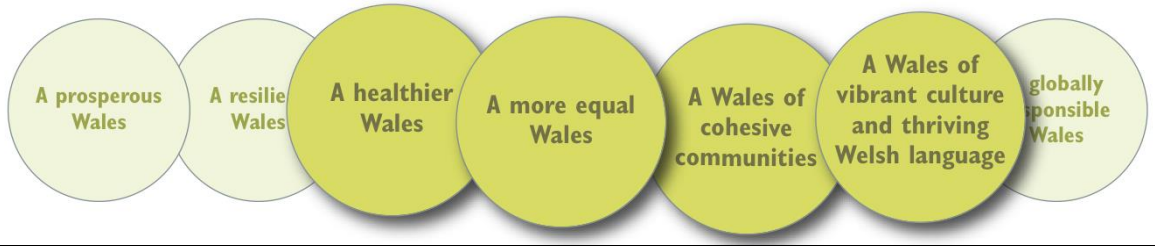
In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

Well-being Outcome 4: An Active and Healthy Vale

Well-being Objective 7: Encouraging and promoting active and healthy lifestyles

Well-being Objective Sponsoring Director	Lance Carver

Why is this Well-being Objective important?



- The Vale has a relatively healthy and active population. However evidence highlighted in our Well-being Assessment shows that there is some disparity between areas and population groups.
- We recognise the importance of **prevention** and early intervention for improving and maintain health and well-being in order to support our citizen's in making **long term** changes to their lifestyles and behaviours.
- We acknowledge the need to focus on enhancing early years services through improved **integration** and **collaboration** to give children and young people the 'best start in life'. This also involves focusing on giving people of all ages opportunities to be **involved** and to participate in sport and physical activities to live healthier lifestyles.
- Focusing on this objective will enable us to develop more resilient, healthier, equal and cohesive communities that have a vibrant culture and a thriving Welsh language.

What are our challenges in delivering this Well-being Objective?

- Capacity and capability to meet the increasing/growing demand for children and family support services to ensure that needs can be met whilst **minimising any overlap/duplication of existing service provision** (AH4)
- Our **capacity** is impacting on our ability to meet Welsh Government requirements in relation to Active Travel. (ER5)
- **Securing the longer term sustainability of leisure services and facilities** throughout the Vale of Glamorgan is challenging especially in relation to the viability of any externally contracting out provision at a time when budgets continue to be reduced. (AH1) (AH6)
- **Sustaining and improving participation levels in physical activity at a time of diminishing resources** is a very real challenge. This is particularly relevant at a time when the regionalisation of Sports Development via a Consortium arrangement is being considered. This presents a threat to the funding of more localised provision. There is the danger that sports development delivered via a Consortium arrangement could mean that the Vale loses its autonomy over how it develops and delivers a localised programme of activities tailored to

What are our challenges in delivering this Well-being Objective?

need. (AH1)

- **Delivering an ambitious and comprehensive play programme** that is in line with the requirements of new legislation will continue to present as a challenge when budgets are reducing. Challenges exist around how we can effectively target 'hard to reach' groups to engage with service such as the play programme and early years support services to secure the best possible outcomes for children, young people and their families.(AH3)

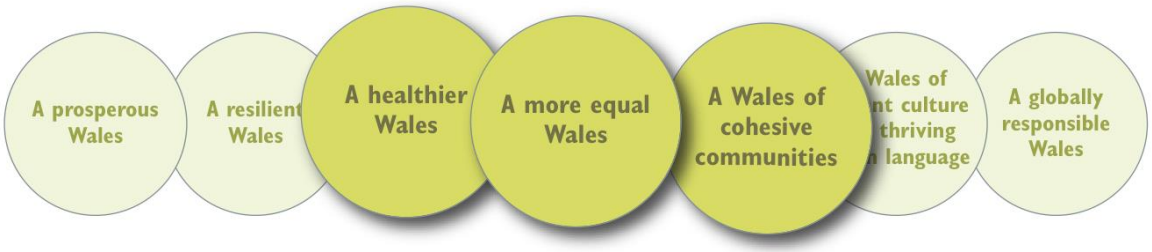
What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (AH1)
- Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (AH2)
- Support the pilot roll out of the Welsh Government's Child Care Offer. (AH4)
- Review the effectiveness of the Information, Advice and Assistance Service and its associated pathways in relation to the provision of the Family Information and Support. (AH4)
- Review and extend the age criteria in relation to the Index (Voluntary Register of Children and Young People with disabilities or additional needs). (AH4)
- Contribute to the local Public Health Wales Agenda by promoting and encouraging healthy eating and healthier lifestyles within our services. (AH5) This will include the delivery of the School Holiday Enhancement Programme for 2019/20 in partnership with our partners in Public Health, continuing to monitor compliance with the Healthy Eating in Schools (Wales) Regulations, delivering training and advice to all schools to achieve a Level 4 or 5 Hygiene rating in all school kitchens, undertaking actions to support the provisions of the Public Health (Wales) Act 2017 and undertake actions to support the provisions of the Public Health (Minimum Price for Alcohol) (Wales) Act 2018.
- Continue to monitor compliance with the Healthy Eating in schools (Wales) Regulations (AC5)
- Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks (AH6).
- Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (ER5)

In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

Well-being Outcome 4: An Active and Healthy Vale

Well-being Objective 8: Safeguarding those who are vulnerable and promoting independent living



Well-being Objective Sponsoring Director	Lance Carver

Why is this Well-being Objective important?

- To improve the well-being of our residents and contribute to the national well-being goals it is important that our communities feel safe and can live as independently as possible.
- The Vale has a relatively ageing population, and the Well-being Assessment shoed that there are a high percentage of people aged 65+ who are living alone. Although, our objective focuses on improving levels of independence it needs to be in a way that our citizens feels that they are in control and are **involved** in defining their care and support needs to enable live their lives to the full and secure better outcomes.
- Safeguarding adults and children from abuse/or neglect is central to what we do as an organisation. One of the key principles of safeguarding is that it is 'everyone's responsibility'.
- The focus of this objective will be on ensuring that we continue to put in place consistent and robust processes and procedures to ensure we can continue to meet our safeguarding duties.
- It is vital that the focus is on early intervention and **prevention**. By working alongside partners we can ensure we continue to meet our safeguarding duties and protect the most vulnerable citizens in society whilst enhancing their sense of well-being in the **long term**.
- It is essential that we further enhance and support vulnerable individuals to live more independently in their own homes. The emphasis will be on improving levels of **collaboration** and **integration** between health and social care service to ensure that we can deliver seamless services that put our citizens needs first and enhances their sense of well-being.
- Focusing on this objective will enable us to further reinforce how we safeguard our most vulnerable individuals whilst enhancing independent living. This is essential in order to build **more equal** and **cohesive communities** where our citizens are **healthier** and feel a strong sense of well-being.

What are our challenges in delivering this Well-being Objective?

- The Social Services and Well-being (Wales) Act 2014, places a significant number of duties and requirements on local authorities. Despite having robust mechanisms in place, challenges continue to exist in relation to our **capacity to fully meet requirements of the Act in a climate where budgets are reducing and demand for Social Services is increasing.** (AH7)
- **Sustaining and improving levels of service delivery and performance whilst managing expectations is increasingly challenging**. Demographic changes are having a significant impact. There is a growing ageing population in the Vale of Glamorgan with increasing numbers of children and young people and their families and adults presenting with greater levels of need

What are our challenges in delivering this Well-being Objective?

and complex health needs, which is affecting our ability to improve access to health and social care services. (AH8)

- Equally, despite our progressive approach to working with partners, **collaboration in relation to developing alternative models of service delivery remains an ongoing challenge in a climate of diminishing resources**. Linked to this is the availability of grant funding streams e.g. Integrated Care Fund impacting on our ability to continue to develop and commission services that focus on innovation and creating capacity whilst still meeting our statutory requirements to deliver core services. A reduction in grant funding streams and issues and delays at a regional level can also impact on our ability to further progress the integration of adult health and social care services and transform them in a timely way. A significant amount of investment will be required to facilitate further integration of services. (AH9)
- In light of the Parliamentary Review of Health and Social Care, there is an increased emphasis on developing and operating pooled arrangements to enable us to undertake more joint commissioning of services to deliver a more citizen-centric model of care. There are **challenges associated with developing more streamlined approaches** to developing/commissioning preventative services that are more joined up across organisational boundaries. For example, implementing across the whole of domiciliary care an outcome-based commissioning approach will be challenging. (AH10)
- In a climate where resources are being increasingly squeezed, there is pressure on our **capacity to ensure that safeguarding procedures remain robust, are regularly reviewed and updated as well as being applied consistently**. (AH11)
- **Our capacity to further reduce delayed transfers of care remains a challenge**. The Delayed Transfers of Care, budgetary pressures continue to impact on our performance in this area.(AH12)
- We **need to reinforce how we work with our partners to effectively implement the strategy for Accommodation with Care that can effectively respond to the needs of our citizens through the provision of appropriate accommodation with care and support**. (AH13)
- **Further embedding the good practice associated with the Child Sexual Exploitation Strategy**. There are also challenges in how we respond the changing policy landscape in relation to Child Sexual Exploitation (CSE) driven by a Welsh Government and at the regional level in terms of how we deliver the future models. (AH14)
- **Delivering a targeted inspection programme as part of Shared Regulatory Service against a back drop of reducing resources** will continue to be challenging. As a result, this will mean we will need to deliver more of our services using a risk-based approach to better manage and prioritise service delivery. (AH16)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Implement new assessment, care and support plans (Parts 4 & 6) to strengthen our work in relation to co-production when working with children and their families (AH7).
- Develop the wider and more appropriate use of the Information, Advice and Assistance Service/Families First Advice line as a single point of contact for the service (AH7).
- Develop a regional pool of policies for children and adults in line with requirements of the Act (AH7).
- Develop a website that is accessible to both practitioners and the public to be informed policies, procedures and practice (AH7).
- Contribute to the ongoing review of the Social Services Performance Management Framework and its implementation (AH7).
- Implement an outcome-based Residential Care Home/Nursing contract that is jointly developed with Health and Cardiff Council (AH7).
- Contribute to the development and implementation of the Regional Partnership Board Annual Plan (AH7).

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Support the Assistant Director for Integration to develop a more joined up approach to developing preventative services that are aligned to the Social Services and Well-being (Wales) Act and Well-being of Future Generations Act to better promote independent living in relation to adults (AH7).
- Establish and pilot an effective challenge mechanism for the Annual Council Reporting Framework ACRF process for Social Services to further enhance our approach to citizen engagement (AH7).
- Continue to identify opportunities for joint commissioning where it can be evidenced to be of benefit and in line with duties set out in Part 9 of the Social Services and Well-being (Wales) Act (AH7).
- Continue the work of the Regional Steering Group (priorities set out in the Action Plan) and progress work as part of the Healthier Wales agenda (AH7).
- Establish a monitoring process for the implementation of the Social Services and Well-being (Wales) Act via the Steering Group (AH7).
- Deliver the Regional Commissioning Work Programme priorities for 2019/20 (AH7).
- Implement the preferred option for the Customer Contact Centre as a single point of contact to improve access to seamless health and social care services (AH7).
- Refresh processes at the Customer Contact Centre to support the provision of Information, Advice and Assistance (IAA) model in line with the requirements of the Social Services and Well-being (Wales) Act (AH7).
- Review the effectiveness of the reablement model to maximise use of reablement services in the Vale to support individual's to regain a level of independence (AH7).
- Pilot delivery of a GP triaging scheme within the Vale of Glamorgan (AH8).
- Undertake further expansion of the Adult Placement Scheme (AH8).
- Implement a joint Learning Disability Commissioning Strategy to ensure that we can effectively meet the needs and outcomes of our service users both now and in the future (AH8).
- Rationalise the Customer Representatives questionnaires into one form to capture functional information and desired personal outcomes (AH8).
- Monitor and improve the Information, Advice and Assistance sign off to maximise use of preventative options and reduce dependency on Intake & Assessment (AH8)
- Update referral management processes at the Customer Contact Centre to reduce the number of people waiting on CRM queue for call back/social work input.
- Progress inter-generational project work involving local schools and residential care settings (AH9).
- Complete project work associated with creating a 'Dementia Friendly' environment at Ty Dewi Sant (AH9).
- Implement a regional protocol to support transition processes across all Adult Services (AH9).
- Implementation of the 'Get me Home' Plus Night Visiting Service as part of the Transformation Funding process (AH9).
- Explore the development of an integrated model for Long Term Care Service and Nurse Assessor Team at Ty Jenner (AH9).
- Review opportunities for the development of clear Continuing Health Care Processes
- Work with partners to develop a Vale Locality Model in response to the recommendations of the Parliamentary Review (AH9).
- Undertake a formal review of existing pooled arrangements and where necessary put in place formal agreements (AH10).
- Implement Joint Contracts in relation to Nursing and Residential Care homes to ensure consistency across the partners in how services are contracted and delivered by providers (AH10).
- Continue to embed the Welsh Community Care Information System (WCCIS) for the Directorate with a focus on developing modules that are appropriate to business need by

What actions will we take during 2019/20 to contribute to this Well-being Objective?

implementing/piloting the use of the financial module and develop a suite of core reports to meet the statutory reporting requirements (AH10).

- Progress discussions so that WCCIS system can operate on a regional footprint (AH10).
- Enable the Corporate Safeguarding group to continue to focus on delivery of the Corporate Safeguarding Work Plan 2019/20 and put in place appropriate mechanisms to monitor compliance of the policy (AH11).
- Review and update the All Wales Safeguarding Procedures in line with Welsh Government Guidance (AH11).
- Evaluate and review the use of assistive technology in order to maximise opportunities for independence (AH12).
- Review compliance of all Directorates with completion of Safeguarding e-module (AH11).
- Work with partners to implement our 'Accommodation with Care' approach to support and enhance independent living (AH13).
- Contribute to the development of a Regional Exploitation Strategy that encompasses all aspects of exploitation including Child Sexual Exploitation (AH14).
- Implement a dashboard of data in relation to Child Sexual Exploitation (AH14).
- Work with our partners to deliver a consistent regional foot print for the management of escalating concerns (AH15).
- Review our quality assurance approach in relation to residential care to standardise how we report on well-being, performance and risk in terms of demonstrating compliance (AH15).
- Review our quality assurance approach in relation to Adult Placement Service and the Vale Community Resource Service (VCRS) to demonstrate compliance with the Regulation and Inspection Social Care Act 2016 (AH15).
- Undertake an annual programme of targeted inspections of premises undertaking commercial activities that affect vulnerable people. We will do this by preparing businesses for the special procedures requirements set out in the Public Health Bill, securing approval of the Communicable Disease Service Plan, undertaking interventions in accordance with the Statutory Health and Safety Section 18 Plan and continue a programme of training and awareness of Child Sexual Exploitation, Slavery and Trafficking to protect vulnerable residents (AH16).

In addition to the above actions, a number of indicators have been identified to illustrate our progress against this Well-being Objective. The indicators outlined at **Annex D** reflect the range of services being provided across the Council to deliver the Well-being Objective and together will enable us to demonstrate how we are achieving our Well-being Objective and contributing to the national Well-being Goals.

Corporate Health

Sponsoring Director	Rob Thomas

Why is this important?

- Delivery of our Corporate Plan Well-being Objectives is reliant on us having robust corporate governance arrangements in place and an **integrated** approach to planning for the **long term**. This is particularly important when delivering an ambitious improvement agenda such as ours in the most challenging financial times.
- We recognise that an **integrated** and **collaborative** approach **involving** our customers, partners and staff is the best way to deliver valued and sustainable services to Vale of Glamorgan citizens for the **long term** future.
- We are committed to delivering sustainable cost-effective services that meet resident and customer needs and maximise the use of our resources.
- Further enhancing our integrated 'one council' approach to planning will support council services to effectively deliver sustainable change in line with our duties under the Well-being of Future Generations (WBFG) Act and contribute to the economic, social, environmental and cultural well-being of the Vale of Glamorgan Council.

What are our challenges in delivering our corporate health (integrated planning) priorities?

- Capacity to deliver the level of transformational change required as part of the **Reshaping Services Strategy** and ensuring appropriate resourcing for Reshaping Services projects in order to achieve the change needed remains a challenge across the majority of services. (CP1)
- In light of the demand on services and the need to make further efficiency savings there is an increasing focus on identifying **income generation** opportunities which remains challenging. There is also the need to ensure we develop a more strategic and commercial approach to **contract management** and effective contract and supplier management in order to maximise both the opportunities for additional income generation and the potential savings this could bring. (CP1/CP10)
- There is a need to work with services to identify **procurement (third party spend) savings**, in line with the Reshaping Services programme. (CP1)
- There is a need to continue to review the use of our **assets** and seek opportunities to use them more efficiently and reduce the amount of accommodation we use and seek out innovative ways to use our property assets to assist with the income generation strategy. (CP1)
- The ongoing requirement to achieve more **service efficiencies and budget savings** for 2019/20 remains a challenge for all council services given reducing budgets. Across a number of service areas, this continues to direct funding away from service development and exacerbates capacity issues. There is a need to ensure the resulting increased pressure on staff does not impact negatively on retention, attendance and staff morale. (CP1)
- Maximising opportunities to **improve access to services** and information using a digitally focused approach that best supports and meets the needs of our customers without creating a digital divide. (CP1)
- There remains a need to further **develop capacity within communities** to deliver services locally as we progress the Council's Reshaping agenda. (CP1)
- There is a significant challenge in retaining the same level of engagement with the trade unions and employees to maintain the positive momentum we have achieved to date following the launch of the **Staff Charter**. During 2019/20, we will need to retain engagement with trade

What are our challenges in delivering our corporate health (integrated planning) priorities?

unions and employees, their involvement in and understanding of the change process and their contribution to delivering the Council's transformation agenda. (CP1)

- There is a need to continue to explore and **maximise collaborative opportunities** for shared services that will benefit the Council. (CP1)
- Capacity and capability to meet the growing demand for **Social Services** to ensure that needs can be met. Demographic changes are having a significant impact, as there are increasing numbers of Children Looked After, which is putting pressure on budgets. Increasingly Children Looked After are also presenting with more complex needs, which as a consequence have required increasingly high cost placements. (CP1)
- Growth in referrals to the **Regional Adoption Collaborative (Vale, Valleys and Cardiff Adoption Collaborative VVC)** is impacting on all four collaborative authorities. There are also challenges in terms of recruitment of suitable adopters and the timely assessment of potential adopters which is not able to keep up with demand for the number of children requiring adoption. (CP1)
- Achieving the 2019/20 **£600k of savings** associated with the transformation of the service to a Neighbourhood Services and Transport model remains challenging given reducing budgets. (CP1)
- There is a need to progress the establishment of a **Local Authority Trading Company** for catering during 2019. Significant work is required by the project team in order to ensure the company structure, governance and its operations are established appropriately. (CP1)
- The anticipated roll out of case management software and implementation of a **Legal Portal** in liaison with the Courts during 2019/20 will have significant resource implications for Legal Services in terms of the change of internal systems and procedures to meet the requirements of the Courts. (CP1)
- The requirements of **General Data Protection Regulation (GDPR)** will have a significant impact on schools and Education ICT over the next few years. There is a need to work with schools to develop appropriate strategies and capacity to enable them to effectively meet those requirements. (CP1/CP2)
- Supporting and developing staff with the right skill sets in order to respond effectively to the new ways of working associated with **Reshaping Services Strategy, Social Services and Well-being (Wales) Act, Well-being of Future Generations Act, the Housing Bill, Additional Learning Needs and Education Tribunal (Wales) Act 2018, and the Welsh Language Act** will remain an ongoing challenge. Responding to our legislative requirements requires a shift change in how teams operate and work to enhance greater fluidity and flexibility within roles in response to a changing policy landscape. In the long term there is a need to build resilience for the future aided by internal and external initiatives including the Management Competency Framework, Employee Core Competency Framework and the Talent Management and Succession Planning scheme. (CP2)
- Ensuring the future **sustainability of services** through building resilience within teams continues to be an ongoing area of development. This remains challenging in a climate where there are rising demands for service and particularly where there is a reliance on small numbers of staff and or specialist roles. (CP2)
- There is a need to maintain our focus on effectively managing **sickness absence** in line with corporate policy across all council services. (CP2)
- There is a need to strengthen **succession planning** across all Council services in order to increase resilience in line with the Council's Reshaping agenda and our national Well-being priorities. (CP2)
- Ensuring appropriate resilience to meet the challenges posed by the threat of **Judicial Review** where litigation remains high by claimants seeking to challenge decision making by the Council leading to a greater demand for legal service. (CP2)
- Supporting the development needs associated with the Council's **Digital strategy** will represent both an opportunity and challenge given that our digital workforce requirements are yet to be

What are our challenges in delivering our corporate health (integrated planning) priorities?

fully determined. (CP2)

- The consequence of growing awareness of **GDPR** related issues is that there is an increasing demand for support. The Freedom of Information (FOI) unit is increasingly being asked for advice on Data Protection issues. Therefore having sufficient capacity to meet this demand will continue to be a challenge. (CP2)
- For a number of service areas, there is a need to address the challenges associated with an ageing workforce, which will require the replacement of some senior and skilled staff members with equally experienced staff who have a wide skill set to meet the needs of the business going forward. In the long term there is a need to build resilience for the future through succession planning initiatives. (CP2)
- Delivering real outcomes for citizens that continue to demonstrate best **value for money** remains challenging in an increasingly difficult financial climate. (CP3)
- Capacity to meet new legislative requirements with particular reference to the **Well-being of Future Generations Act and the Local Government Bill** and the challenges these pose for delivering services on reducing budgets. (CP4)
- Capacity to deliver the **Vale of Glamorgan Well-being Plan** in conjunction with PSB partners at a time when all organisations are facing pressures of their own. (CP4)
- Despite the challenging environment the Council continues to operate in, it has continued to deliver on an ambitious improvement agenda aimed at improving the social, economic, environmental and cultural well-being of residents. Developing and delivering a new **Corporate Plan for 2020-2025** that maintains these high ambitions for Vale residents will become increasingly challenging given the ongoing austerity and the need to continue to make efficiencies and budget savings at a time when service demand across most Council services is increasing. (CP1,CP4,CP6)
- Whilst positive progress is being made corporately with how we manage, monitor and learn from **complaints**, there is more work to do to ensure we meet our target timescales when dealing with complaints. In addition, we need to address issues earlier to prevent them from escalating to the second stage of the process. Looking ahead, faced with increasingly limited resources and rising demand for council services, there is a likelihood that the number of complaints will increase and we need to respond more proactively. (CP5)
- Improving and **sustaining good performance** across all Council services whilst managing customer expectations in a climate of diminishing resources. (CP6)
- There is a need to continue to maintain a focus on implementing our **regulatory proposals** for improvement (informed by local and national reviews undertaken by our regulators, Wales Audit Office) as identified in the Council's Insight Tracker despite diminishing resources. (CP6)
- Working with services to develop a **business partnering approach** to improvement planning and service development consistent with Corporate Plan priorities and the national Well-being goals. (CP6)
- Capacity and capability to fully meet our requirements as part of the **Well-being of Future Generations Act and the Local Government (Wales) Bill** in relation to the both the Executive and non-Executive functions. In addition, as a consequence of the Local Government Bill, there may well be a requirement to ensure that more public meetings are webcast. A key challenge will be to ensure that the ICT technology used is 'fit for purpose' to enable us to meet any new legislative requirements. (CP7)
- Supporting collaborative arrangements regionally within our existing capacity and resources. Although appropriate arrangements are in place to scrutinise the performance of some joint services, for example for the Joint Education Service, we recognise that there is a need to improve consistency in our approach to how we challenge decisions/ performance. This has been particularly the case in relation to the joint Scrutiny of **Shared Regulatory Services**. To date progress in relation developing and agreeing a joint scrutiny approach has been limited and needs to be progressed further. (CP7)
- Ensuring that all corporate owned buildings remain **compliant with current legislation**

What are our challenges in delivering our corporate health (integrated planning) priorities?

(evidenced by up to date compliance data) in an increasingly difficult financial climate. (CP11)

- Ensuring that our **Third Party (commissioned) providers** and schools are engaged in managing building compliance issues, so that the Council can be satisfied that its corporate buildings' compliance risks are being effectively managed. (CP11)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Progress proposals through the Reshaping Programme Board, seek Cabinet approval for business cases as required and implement approved projects where appropriate. (CP1)
- Develop and deliver tranche 4 projects for the Reshaping Services programme and seek Cabinet approval for business cases as required. (CP1)
- Continue to progress work on Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities for the Reshaping Services programme and seek Cabinet approval for business cases as required. (CP1)
- Continue to develop and contribute to the corporate projects work streams, including Town and Community Councils, Voluntary and Third sector, Demand Management and Effectiveness of Spend. (CP1)
- Develop proposals for tranches 5 and 6 for Reshaping Services programme. (CP1)
- Explore emerging collaborative opportunities arising for appropriate Council services. (CP1)
- Explore and promote further opportunities for Community Asset Transfers informed by the revised CAT model. (CP1)
- As part of Tranche 4, continue to support delivery of the Council's reshaping agenda and associated projects in the Social Services Budget Programme. (CP1)
- Work towards achieving the Managing Director & Resources Directorate required savings target of £821k in 2019/20. (CP1)
- Continue to review office and non-office accommodation, facilities management and corporate buildings as part of the next phase of the SPACE project to improve efficiency in the way services operate and deliver financial savings. (CP1)
- Review corporate procurement (third party spend) to identify savings for all council services, in line with the Reshaping Services Programme. (CP1)
- Deliver organisational change as part of the Reshaping Services Strategy and address any HR implications that may arise as a result. (CP1)
- Provide support for managers in relation to specific reshaping projects throughout 2019/20 with an emphasis on managing change. (CP1)
- Review our approach to staff engagement and implement a more holistic approach, informed by the outcomes of the 2018 staff survey including, directorate level action plans and engagement champions to support managers in shaping services in line with our commitments in the Staff Charter and the Reshaping strategy. (CP1)
- Launch the Management Competency Framework to support the development of leadership and management qualities in line with the reshaping services programme. (CP1)
- Provide legal support to enable the Council's Reshaping Services Programme timetable and associated Project Plans to be adhered to. (CP1)

- Work with services across the council to maximise income generation opportunities in line with the Council's Income Generation Strategy including: (CP1)
  - Identify and review Charging policies within Democratic Services for non-statutory fees and income generation opportunities. (CP1)
  - Review current fees and charges for Neighbourhood Services and Transport with a focus on moving towards the cost recovery of services. (CP1)
  - Implement the single user full cost recovery policy for clubs / organisations that do not take on transfer responsibilities. (CP1)
  - Implement a new internal enforcement team within Neighbourhood Services and Transport which is self-funding. (CP1)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Expand commercial waste operations to generate income. (CP1)
- Implement the agreed service model for delivering catering services. (CP1)
- Further explore options to maximise income generation within the Regeneration and Planning service. (CP1)
- Identify and implement income generation opportunities within social services such as the implementation of discretionary charging for social care. (CP1)

- Continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings including:
  - Undertake preparatory work to transition to the new service model for provision of ALN services in line with the ALN & Education Tribunal (Wales) Act Regional Implementation Plan. (CP1)
  - Identify and progress potential areas of service delivery and provision that can be delivered on a regional basis. (CP1)
  - Review the quality of our existing assets to ensure they are 'fit for purpose' both now and in the future, which includes identifying options for the way forward in relation to the delivery of integrated health and social care services. (CP1)
  - Develop and implement an integrated Registrars service based at Llandough Hospital with the bereavement service at University Hospital Llandough. (CP1)
  - Extend our work with voluntary sector partners to further enhance EOTAS provision for Vale pupils. (CP1)
  - Further develop provision to address the increasing demand for placements in relation to pupils with Autistic Spectrum Disorders (ASD) and complex social, emotional and behavioural difficulties within the Vale within the Vale. (CP1)
  - Work with Welsh Government and Welsh Local Government Association to maximise opportunities for new grant sources post BREXIT. (CP1)
  - Work with Cardiff and Vale College to bring forward a new site for the college. (CP1)
  - Investigate opportunities for more joint working and shared resources across the CAVCLP and reshape the Vale ACL Learning Service in response to reducing funding from Welsh Government. (CP1)
  - Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term. (CP1)
  - Continue to further develop capacity within communities to deliver services as we progress the Council's reshaping agenda with a specific focus on Arts and Culture. (CP1)
  - Bring in the final services from Cardiff for the Shared Regulatory Services into the Contact Centre, further integrating services and ensuring full service coverage across Bridgend, Cardiff and the Vale of Glamorgan. (CP1)
  - Contribute towards exploring opportunities for establishing a Well-being Hub at Penarth Leisure Centre. (CP1)
  - Implement the Therapeutic Fostering Service for Children Looked After and their carers. (CP1)

- Deliver more service efficiencies and budget savings across all council services to support the Council's Reshaping agenda including:
  - Continue to evaluate and report on a range potential future operating models for the ICT service as part of the Reshaping Services programme (tranche 2) in order to deliver savings to target. (CP1)
  - Restructure Building Services and develop a business plan. (CP1)
  - Continue to implement business transformation within Neighbourhood and Transport services through reshaping initiatives to deliver required savings. (CP1)
  - Transfer the responsibility of single use outdoor sports facilities to clubs /

What actions will we take during 2019/20 to contribute to this Well-being Objective?

organisations.(CP1)
- Undertake the 5 year extension negotiations for the leisure management contract to ensure the future sustainability of a valued service. (CP1)
- Work towards operating from one depot at the Alps with satellite parking areas including rationalisation of Civic Depots and other redundant assets. (CP1)
- Undertake a review of the post 16 School / College transport policy to deliver efficiency savings. (CP1)
- Review options to bring Household Waste Recycling Centre sites back in-house during 2019 or 2020. (CP1)
- Explore the options for a new Western Vale Household Waste Recycling Centre once the existing site lease expires (December 2019). (CP1)
- Procure and implement a Hybrid Mail system to deliver services efficiencies. (CP1)
- Work with the Care Package Task and Finish group to implement a new dashboard application for the monitoring of care packages. (CP1)
- Work with schools to review procurement arrangements as part of tranche 4 of the reshaping services programme. (CP1)

- Support the implementation of the Council's Digital Strategy (tranche 3 of the reshaping services programme) through the following key projects.
  - Roll out Microsoft office 365 to appropriate service areas to enable service efficiencies, agile and remote access to data and facilitate efficient use of office accommodation. (CP1)
  - Complete the migration of the Council's Wide Area Network (WAN) to the Public Sector Broadband Aggregation (PSBA) WAN and upgrade the internet bandwidth and resilience to all schools in the Vale as part of Welsh Government's 'Learning in Digital Wales 2' (LiDW 2) project. (CP1)
  - Further integrate applications (including the Council's website) with other back-office and cloud systems to deliver efficiencies and improvements based on business requirements.(CP1)
  - Work with colleagues across the Council to comply with relevant security standards, including GDPR, PCI and PSN in line with the 'Digital Vale' programme. (CP1)
  - Continue to review ICT systems and software across the Council to ensure they are fit for purpose in line with the 'Digital Vale' programme. (CP1)
  - Conclude the evaluation of cloud based computing and storage as a potential cost effective solution for the Council, to increase efficiency in line with the Digital Strategy. (CP1)
  - Fully implement E-citizen (including a Welsh language version) as part of the Digital strategy, enabling residents and businesses to receive and pay council bills electronically. (CP1)
  - Maximise opportunities for agile working across the Council in line with the reshaping programme. (CP1)
  - Explore and identify the use of appropriate software solutions across Housing and Building Services. (CP1)
  - Improve the quality and range of housing information on the website and increasing the number of services tenants can access on line with a particular focus on housing rent self-service and housing repairs self-service. (CP1)
  - Complete a strategic review of the CCTV service. (CP1)
  - Develop a Digital Transformation Strategy for Housing and Building Services. (CP1)
  - Continue to progress mobile and agile working across Neighbourhood Services & Transport in line with the Digital Vale programme.
  - Review the current use of technology across Neighbourhood Services & Transport teams and ensure that usage is maximised in line with the Digital Vale programme. (CP1)
  - Implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy. (CP1)

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Contribute to the delivery of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen needs are met and efficiency of service delivery maximised i.e. channel shift and digital employee related work priorities. (CP1)
- Explore and promote the use of Robotic Process Automation and Artificial Intelligence etc. in relation to delivering digital services, contributing maintaining service levels and achieving savings. (CP1)
- Continue to develop opportunities for innovative ICT based technical mobile working practices across the council including remote and out of office working based around the roll out of office 365 in line with the Digital Vale programme. (CP1)
- Further develop cloud/web based services for schools to support learning resources in line digital learning agenda and Welsh Government's Education Digital Standard. (CP1)
- Continue to build resilience in the Learning & Skills Directorate's information management infrastructure and extend capacity for additional services for schools. (CP1)
- Review the effectiveness of the Capita ONE CSS Module in tracking and management of data for targeted groups including Additional Learning Needs and NEETs pupils. (CP1)
- Review service requirements and continue a programme of upgrading Server/Storage requirements within the Learning & Skills Directorate to maximise our investment in ICT. (CP1)

- Deliver our key workforce development priorities for the coming year that will include:
  - Implement a programme of training to support the development of leadership and management qualities as part of the Management Competency Framework. (CP2)
  - Continue to review and enhance the Council's Succession Planning and Talent Management scheme. (CP2)
  - Further develop and implement succession planning and talent management practices across all service areas in order to build resilience to meet the challenges of service transformation. (CP2)
  - Continue to maintain our focus on strengthening the performance management and support arrangements in relation to attendance management across all service areas. (CP2)
  - Maximise the benefits of the integrated HR Employee Service including Oracle HR self-service facilities, a managers' dashboard and streamlined HR processes. (CP2)
  - Further develop and embed front end (and multi-discipline) service skills in the HR Employee Service team and increase the use of new technologies e.g. digital recruitment and DBS to improve speed and access to advice and information for our customers. (CP2)
  - Launch the Employee Core Competency and Management Competency Frameworks to help identify and address skill gaps across the Council. (CP2)
  - Support the development needs associated with the Council's Digital Strategy. (CP2)
  - Focus on eliminating occupational segregation by stimulating the diversification of occupational choices by both men and women in relation to all council roles (and at all levels) and promote positive images within the Council of both sexes in non-traditional roles.
  - Refine how learning is delivered corporately by developing, implementing and supporting a self-directed approach to meet the challenges of training and development in a dynamic workplace (as aligned to the Employee Core Competency and Management Competency Frameworks). (CP2)
  - Review key employment policies to help deal more effectively with issues of capability. (CP2)
  - Ensure that employees remain supported to develop the broad skillset required to support new ways of working, through local and regional initiatives (e.g. Management Competency and Employee Competency frameworks and the Succession Planning and Talent Management scheme. (CP2)
  - Continue to identify opportunities to work collaboratively across the region to develop

What actions will we take during 2019/20 to contribute to this Well-being Objective?

capacity in specialist services/ critical posts in order to increase service resilience in key service areas and sustain appropriate levels of service delivery for the long term. (CP2)

- Increase capacity by working at a regional level to enhance service provision through the medium of Welsh in line with our commitments in the WESP 2017-20 and the requirements of the ALN & Education Tribunal (Wales) Act. (CP2)
- Review workforce implications and identify a way forward for the continuation of the EMAS service in light of Welsh Government's withdrawal of funding from the Education Improvement grant. (CP2)
- Deliver an apprenticeship scheme and pilot the delivery of a bespoke social work leadership programme within the Adult Services Division. (CP2)
- Work with the Customer Contact Centre to ring-fence specialist Customer Service Representatives to deliver Adult Services functions. (CP2, AH8)
- Implement a single integrated management structure in relation to the Long Term Care Service and Nurse Assessor Team. (CP2, AH9)
- Review the role of nurses and social workers within the Long Term Care and Nurse Assessor teams. (CP2, AH9)
- Review the remuneration of Approved Mental Health Professionals to improve recruitment and retention. (CP2)
- Enhance the capacity of Approved Mental Health Professionals by accessing bespoke training. (CP2)
- Deliver an apprenticeship scheme, progress succession planning in relation to Practitioner Manager level tiers through the Team Manager development programme and work with corporate colleagues to deliver targeted recruitment in relation to 'hard to recruit'/business critical posts within the Children and Young People Services Division. (CP2)
- Develop the skills of specific staff within the Democratic Services teams to enable full interface and resilience across the Cabinet, Scrutiny and Committee Services functions. (CP2)
- Review and implement a restructure within Democratic Service (relating to Executive and Non-Executive functions) (CP2).
- Build resilience within the Finance & ICT Service by focussing on developing succession planning arrangements, build on existing collaborative working arrangements, up-skilling and developing flexibility in skill sets across all teams and encouraging take up of self-development opportunities. (CP2)
- Encourage staff engagement in corporate initiatives across all service areas to further develop a culture that supports the wider change programme (Reshaping Services programme) and corporate identity. (CP2)
- Work towards recruiting graduates, trainees and apprentices across the Housing and Building Services division and explore the potential for collaboration with Cardiff and Vale College to develop a joint apprentice training programme for construction. (CP2)
- Review the capacity and resources within the Community Investment Team in Housing & Building Services to contribute towards developing sustainable and cohesive communities. (CP2)
- Continue to transfer expertise and skills in corporate areas such as consultation/ engagement, performance reporting and equalities monitoring to services to build capacity and ensure consistency in approach across the Council. (CP2)
- Continue to build resilience in Performance and Development teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework.
- Continue to enhance succession planning within the service by supporting trainee opportunities and apprenticeships to ensure there is a pool of appropriately qualified and skilled staffed over the coming years.

What actions will we take during 2019/20 to contribute to this Well-being Objective?

- Continue to review and implement efficient ways of working within Performance & Development as aligned to the business needs (including the job roles required) and ensure workloads are manageable. (CP2)
- Ensure appropriate resourcing for Reshaping Services projects in order to achieve transformational change. (CP2)
- Ensure appropriate resilience and staff skill sets within Legal Services to meet the challenges posed by the threat of Judicial Review. (CP2)
- Develop succession planning arrangements within Legal Services to address issues associated with reliance on small numbers of key staff and transfer expertise in areas such as education, adult social services and procurement to increase resilience across the team. (CP2)
- Focus on succession planning for critical posts, explore collaborative opportunities to develop graduates and trainees, implement strategies to reverse the aging workforce profile and work towards addressing service recruitment issues in relation to key specialist posts within the Neighbourhood & Transport Service in order to increase resilience. (CP2)
- Review working and all out of hours arrangements within the Neighbourhood & Transport service to ensure adequate availability of resources and operational needs of the service and public are adequately met. (CP2)
- Continue to review staff requirements and training needs within the Neighbourhood & Transport service and build resilience by skilling staff to gain necessary qualifications to undertake specific roles and increasing opportunities for volunteers to support service initiatives. (CP2)
- Explore and implement options for succession planning within hard to recruit areas in Regeneration Services with an emphasis on developing career pathways. (CP2)
- Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future. (CP2)
- Maximise opportunities for regional working to improve resilience and skill sets within Regeneration Services. (CP2)
- Review the effectiveness of the new structure and embed a refreshed restructure of the Resource Management and Safeguarding Division, with permanent recruitment to vacancies. (CP2)
- Deliver a programme of training to staff with a specific focus on meeting the requirements of the Social Service and Well-being (Wales) Act and utilising WCCIS. (CP2)
- Undertake a Skills Audit of staff to support our approach to succession planning and nurture a broader skill mix of staff within the Resource Management and Safeguarding Division. (CP2)
- Work with colleagues in Organisational Development to develop initiatives to address the aging profile within the Strategy, Community Learning & Resources workforce with specific focus on Catering, Community Learning and Libraries. (CP2)
- Work with colleagues in Organisational Development to ensure that employees and volunteers (where appropriate) remain supported to develop the broad skillset required to support new ways of working, including regional working in a variety of contexts and settings informed by corporate initiatives (including the Management Competency Framework, Employee Core Competency Framework and the Succession Planning and Talent Management scheme).
- Seek ways to effectively engage part-time and sessional employees and volunteers in the Council's reshaping agenda.(CP2)
- Review the structure of the Strategy, Community Learning and Resources Service within the context of changing business requirements in line with the reshaping agenda. (CP2)

- Work with partners to deliver the four well-being objectives in 'Our Vale Our Future' the Public

What actions will we take during 2019/20 to contribute to this Well-being Objective?

Services Board's Well-being Plan for 2018-23. (CP4)

- Produce an Annual Report outlining progress made by the Vale of Glamorgan PSB in delivering our Well-being Objectives and our contribution to the national well-being goals. (CP4)
- Engage with residents, partners and council colleagues in developing a new Corporate Plan for 2020-2025. (CP5)
- Implement the Public Engagement Framework and supporting action plan for 2019/20. (CP4)
- Continue to work with council services to ensure learning from complaints to improve how we deliver services. (CP5)
- More closely align the Council's external communications activity with the organisation's corporate priorities in order to aid their delivery, with a particular focus on the Digital Strategy and Reshaping Services programme. (CP5)
- Procure and implement a new Performance Management System to enhance performance reporting and provide timely insight into the Council's performance to inform decision making. (CP6)
- Continue to work with elected members and officers to further enhance performance reporting arrangements aligned to the Corporate Plan. (CP6)
- Develop and publish a new Corporate Plan for 2020-2025. (CP6)
- Refine the Council's Annual Report format to further strengthen how the Council's achievements are contributing to the achievement of the national well-being goals thus reflecting the requirements of the Well-being of Future Generations Act and the Local Government Measure. (CP6)
- Implement our regulatory proposals for improvement as identified in the Council's Insight tracker. (CP6)
- Continue to work with service directorates to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being outcomes. (CP6)
- Implement recommendations from the WAO review of Scrutiny arrangements (CP7).
- Review annually, the completion rates and effectiveness of the staff appraisal scheme '#itsaboutme'. (CP8)
- Undertake a review of our arrangements for chief officer appraisal. (CP8)
- Extend the use of iDev for performance management with a specific focus on Chief Officer appraisal and #itsbaoutme. (CP8)
- Continue to work with services and risk owners to refine and embed our approach to corporate and service risk management. (CP9)
- Review, update and promote the Council's Risk Management Strategy to elected members and Council staff. (CP9)
- Implement a central contracts register for the Council to enable effective procurement and contract management. (CP10)
- Continue to roll-out digital procurement and invoicing across the Council. (CP10)
- Review and report against annual targets as outlined in Corporate Asset Management Plan 2018-21. (CP11)
- Progress the key priority actions identified in the Jones Lang LaSalle Asset Management Review. (CP11)
- Work with service departments to identify underperforming / inefficient assets which, following an options assessment could be made surplus. (CP11)
- Work with owning departments to identify and progress the disposal of the key disposal sites. (CP11)
- Continue to develop and improve the management of compliance, and in particular, 'compliance data' in relation to the Council's Corporate building stock, including supporting managers to use the CIPFA (IPF) asset management system to record asset information. (CP11)
- Review funding arrangements to ensure long term building compliance sustainability across the

What actions will we take during 2019/20 to contribute to this Well-being Objective?
Council. (CP11) • Maintain and report an up to date position with respect to building compliance in relation to the Learning & Skills Directorate's building assets and within schools.(CP11) • Trial mechanisms for operational support to primary schools in relation to building compliance via funded school. (CP11)

In addition to the above actions, a number of indicators have been identified to illustrate progress against our corporate health and integrated planning priorities. The corporate health indicators outlined at **Annex D** together with our 'enabling' actions will enable us to demonstrate how we are achieving our Corporate Plan Well-being Objectives and contributing to the national Well-being Goals.

ANNEX A
WELL-BEING GOALS

GOAL	DESCRIPTION of the GOAL
A Prosperous Wales	An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.
A Resilient Wales	A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).
A Healthier Wales	A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.
A More Equal Wales	A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).
A Wales of Cohesive Communities	Attractive, viable, safe and well-connected communities.
A Wales of Vibrant Culture and Thriving Welsh Language	A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.
A Globally Responsible Wales	A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.

Annex B: How our Well-being Objectives contribute to the National Well-being Goals

Vale of Glamorgan's Well-being Objectives for 2019/20			7 National Well-being Goals						
			Prosperous	Resilient	Healthier	More Equal	Cohesive Communities	Vibrant & Welsh Language	Globally Responsible
Inclusive & Safe	1	Reducing poverty and social exclusion.	✓		✓	✓	✓		
	2	Providing decent homes and safe communities.	✓		✓	✓	✓		✓
Environmentally Responsible & Prosperous	3	Promoting regeneration, economic growth and employment.	✓		✓	✓	✓	✓	✓
	4	Promoting sustainable development and protecting our environment.	✓	✓	✓		✓		✓
Aspirational & Culturally Vibrant	5	Raising overall standards of achievement.	✓			✓		✓	
	6	Valuing culture and diversity.			✓	✓	✓	✓	
Active & Healthy	7	Encouraging and promoting active and healthy lifestyles.			✓	✓	✓	✓	
	8	Safeguarding those who are vulnerable and promoting independent living.			✓	✓	✓		

Annex C: How our Well-being Objectives align to the Vale of Glamorgan Public Services Board's Well-being Objectives

Vale of Glamorgan Council Well-being Objectives for 2019/20			Alignment to Vale of Glamorgan Public Services Board's Well-being Objectives			
			Objective 1: Enable people to get involved in their local communities and shape local services.	Objective 2: Reduce poverty and tackle inequalities linked to deprivation.	Objective 3: Give children the 'Best Start in Life'.	Objective 4: Protect, enhance and value the environment.
	1.	Reducing poverty and social exclusion.	✓	✓	✓	
	2.	Providing decent homes and safe communities.	✓	✓	✓	✓
	3.	Promoting regeneration, economic growth and employment.	✓	✓		✓
	4.	Promoting sustainable development and protecting the environment.	✓	✓		✓
	5.	Raising overall standards of achievement.		✓	✓	
	6.	Valuing culture and diversity.	✓	✓		✓
	7.	Encouraging and promoting active and healthy lifestyles.	✓	✓	✓	✓
	8.	Safeguarding those who are vulnerable and promoting independent living.	✓	✓	✓	

Annex D: How we will measure success

The following measures make up our Corporate Plan Performance Measures Framework and been identified to enable us to demonstrate progress on our Well-being Objectives and integrated planning (Corporate health) priorities. They comprise a combination of national and local indicators, selected to reflect the breadth of services being delivered across the Council to achieve our Well-being Objectives and Corporate Health priorities. Progress will be monitored and reported quarterly in line with our Performance Management Framework.

Well-being Objective		Performance measures
1	**Reducing poverty and social exclusion**	CPM/043: Percentage success rate on accredited courses for priority learners.
		CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.
		CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.
		CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.
		CPM/002: The percentage of customers who are satisfied with access to services across all channels.
		CPM/096: Percentage of attendance at Flying Start childcare.
		CPM/111: Percentage of eligible Flying Start children that take up childcare offer.
		CPM/112: Percentage of Supporting People clients satisfied with the support they have received.
		CPM/170: Percentage of users showing satisfaction with a Families First service accessed.
		CPM/065: The total number of subscribers to Vale Connect.
2	**Providing decent homes and safe communities**	CPM/130: Number of homeless households per 1,000 population.
		CPM/135: Rate of all offences per 1,000 population.
		CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.
		CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.
		CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.
		CPM/234 (PAM/038): Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March.
		CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.
		CPM/244: Percentage increase in the number of recorded incidents of domestic violence.
		CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).
		CPM/011: The percentage of tenants satisfied with WHQS works.
		CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).
		CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)
		CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.
		CPM/245: Percentage of case closures as a result of non-attendance/DNA.
		CPM/246: Number of new Council Homes developed.
		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.

Well-being Objective		Performance measures
3	Promoting regeneration, economic growth and employment	CPM/078: Average vacancy rate in the Vale's main town centres.
		CPM/087: Total number of visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).
		CPM/253: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).
		CPM/254: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) as measured by STEAM survey.
		CPM/255: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (as measured by STEAM survey).
		CPM/256: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).
		CPM/257: The number of jobs created in the Vale of Glamorgan Enterprise Zone.
		CPM/230: The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.
		CPM/079: Number of facilitated visits to country parks and heritage coast.
		CPM/081: Number of communities/ groups supported to lead on the delivery of community projects.
		CPM/145: Number of visitors to Barry Island weekender events.
4	Promoting sustainable development and protecting our environment	CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.
		CPM/018: Percentage of local authority collected municipal waste recycled.
		CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.
		CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.
		CPM/154: Percentage of Council street lights that are LED.
		CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.
		CPM/013: The Cleanliness Index.
		CPM/014 (PAM/010): Percentage of highways inspected of a high or acceptable standard of cleanliness.
		CPM/015: Percentage of reported fly-tipping incidents cleared within 5 working days of the incident being reported.
		CPM/017: Percentage of adults 60+ who have a concessionary bus pass.
		CPM/020 (PAM/018): Percentage of all planning applications determined within required time periods.
		CPM/021: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.
		CPM/023: The percentage of decisions made contrary to officer recommendation.
		CPM/031: Percentage of people satisfied with cleanliness standards.
		CPM/080: Percentage of customers satisfied with country parks.
		CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.
		CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.
		CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.
		CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.
		CPM/238: Percentage of Dangerous Structures inspected within 1 working day of receipt.
		CPM/239: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.
		CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.

Well-being Objective		Performance measures
		CPM/161: Value of investment levered into the Council that is dedicated to transport improvement schemes.
		CPM/164: Number of beach awards achieved.
		CPM/241: Amount of s106 money secured in the financial year.
		CPM/242: Amount of s106 money spent in the financial year.
5	Raising overall standards of achievement	CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.
		CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.
		CPM/042: Percentage of Year 11 non-FSM pupils, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.
		CPM/043: Percentage success rate on accredited courses for priority learners.
		CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.
		CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.
		CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.
		CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.
		CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.
		CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.
		CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.
		CPM/092: Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority.
		CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.
		CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).
		CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.
		CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.
		CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.
		CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A
		CPM/250: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.
		CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.
		CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.
		CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.
		CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.
		CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.
		CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.
		CPM/052: Number of accredited outcomes achieved by learners through the Youth Service.
		CPM/091: Percentage of schools judged good or better by Estyn (in all 5

Well-being Objective		Performance measures
		judgements).
		CPM/170: Percentage of users showing satisfaction with a Families First service accessed.
6	Valuing culture and diversity	CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.
		CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.
		CPM/072: The average speed of answer for calls on the Welsh language line (seconds).
		CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.
		CPM/080: Percentage of customers satisfied with country parks.
		CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.
		CPM/051: Number of visits to public libraries during the year per 1,000 population.
		CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.
		CPM/181: Number of adult Welsh learners.
7	Encouraging and promoting active and healthy lifestyles	CPM/187: Percentage of clients accessing substance misuse services who reported an improvement in their quality of life.
		CPM/191: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.
		CPM/236: Percentage of problematic substance misuse clients accessing treatment who maintain or reduce their substance misuse.
		CPM/096: Percentage of attendance at Flying Start childcare.
		CPM/111: Percentage of eligible Flying Start children that take up childcare offer.
		CPM/170: Percentage of users showing satisfaction with a Families First service accessed.
		CPM/192: Number of participations of children and young people in the 5x60 scheme.
		CPM/196: Percentage of Council catered schools that offer healthy food options.
		CPM/248: Percentage of individuals who exit substance misuse treatment in a planned way.
		CPM/249: Percentage of substance misuse treatment commencements within 20 working days.
		CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities.
		CPM/197: Number of Green Flag Parks.
8	Safeguarding those who are vulnerable and promoting independent living	CPM/060 (SSM/027): The percentage of re-registrations of children on local authority Child Protection Registers (CPR).
		CPM/098: Percentage of adult service users receiving a direct payment.
		CPM/203: Percentage of adults at risk of abuse or neglect reported more than once during the year.
		CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.
		CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.
		CPM/057 (SSM/019) (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.
		CPM/058 (SSM/020a): The percentage of adults who completed a period of reablement a) and have a reduced package of care and support 6 months later.
		CPM/059 (SSM/020b): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.
		CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their

Well-being Objective	Performance measures
	independence.
	CPM/056 (SSM/018): The percentage of adult protection enquiries completed within statutory timescales.
	CPM/112: Percentage of Supporting People clients satisfied with the support they have received.
	CPM/206: Percentage of telecare customers satisfied with the telecare monitoring service.
	CPM/207: Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).
	CPM/208: Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).
	CPM/209: Number of new Telecare users.
Corporate health	CPM/019 (PAM/001): The number of working days/shifts per full-time equivalent (FTE) local authority employees lost due to sickness absence during the year.
	CPM/212: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.
	CPM/213: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.
	CPM/210: Employee turnover (voluntary).
	CPM/211: Percentage of staff appraisals completed.
	CPM/214: Spend against approved Council revenue programme.
	CPM/215: Spend against approved Council capital programme.
	CPM/216: Performance against savings targets.
	CPM/217: Performance against agreed Reshaping Services targets.
	CPM/219: Percentage of Council contracts engaged in via the National Procurement Service framework.
	CPM/221: Number of assets transferred to the community.
	CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.
	CPM/001: The percentage of customer enquiries to C1V resolved at first contact.
	CPM/002: The percentage of customers who are satisfied with access to services across all channels.
	CPM/076: Percentage of residents who are satisfied with communication from the Council.
	CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.
	CPM/084: Average daily impressions achieved by @VOGCouncil Twitter account.
	CPM/086: Average daily reach of Vale of Glamorgan Life Facebook page.
	CPM/222: Percentage of customers satisfied overall with services provided by the Council.
	CPM/223: Percentage of Corporate complaints dealt with within target timescales.
	CPM/224: Percentage of Corporate complaints resolved at Stage 1.
	CPM/225: Percentage of Corporate complaints resolved at stage 2.
	CPM/226: Number of Ombudsman complaints upheld against the Council (including Social Services).
	CPM/240: The number of corporate complaints that proceed to the Ombudsman Stage that are not deemed premature or out of jurisdiction
	CPM/227: Satisfaction with the process for public speaking at committees.
	CPM/231: Average speed of answer for incoming calls to the Customer Contact Centre.
	CPM/007: Percentage of service desk calls/tickets resolved within agreed timescales.
	CPM/008: Percentage of service availability of the top 20 ICT systems.
	CPM/243: Percentage increase in active users of the app
	CPM/100: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day-to-day basis.

VALE of GLAMORGAN
BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN
2019 - 2023

Service Area	**Children and Young People Services**
Head of Service	Rachel Evans
Director	Lance Carver
Cabinet Member	Cllr. Gordon Kemp Cabinet Member for Social Care, Health and Leisure
Scrutiny Committee	Healthy Living and Social Care

www.valeofglamorgan.gov.uk

1. Introduction

The service areas of Children and Young People Services, Adult Services, and Resources Management and Safeguarding combine to form the Social Services Directorate. The Directorate has a wide range of statutory duties and responsibilities. Its primary role is to protect, support and meet the social care needs of vulnerable children and adults, helping them to achieve the best quality of life possible.

1.1 What we do – Performance and Development

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

Our broad functions are as follows:

Our Teams:

The Intake and Family Support Team incorporates the Division's Duty function and receives all initial enquiries including child protection issues. Working effectively with partners with a focus on improving integrated working, the Team provide assessment and signposting to ensure families receive the right level of support at the right time. Where needs are identified requiring the involvement of statutory services, a care and support plan is developed and the same Team continue to support those children and families in receipt of this support.

The Care Planning and Proceedings Team ensures a focus on pre and care proceedings allowing team members the time to achieve timely and effective planning for those children whose plans are subject to PLO or before the Court. Where the child's plan is adoption this work is held within the Team to support continuity until the Adoption Order.

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

The **Fifteen Plus Team** support young people aged 15 and over who are looked after by the Local Authority, young people who are homeless aged between 16 and 18 years, and all care leavers up to the age of 25 years. The Team's commitment to engagement is promoting the increasing involvement of young people not only in their own lives but in improving services for others.

The **Child Health and Disability Team** provide services to children and young people who have a severe or significant learning disability, physical disability, sensory impairment or profound communication impairment. They have strong multi-agency links, particularly with Health, and are currently engaged in regional working to the benefit of disabled children and their families. The Team are also piloting an extension to the service for those with additional needs.

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

The **Placements Team** assesses and approves foster placements for Vale of Glamorgan children in conjunction with our Fostering Panel. This includes an increasing number of kinship placements enabling children to remain within their wider family network. The Team provides support to foster carers, with a commitment to promoting the recruitment and retention of local carers. Identifying and commissioning placements for children looked after, both within our internal resources and within the independent sector when an internal placement cannot be identified is a key part of the Team's role. The Team includes a therapeutic service working with children and their carers to promote placement stability and prevent disruption.

The **Regional Adoption Collaborative** hosted by the Vale of Glamorgan, operates across the Vale of Glamorgan, Cardiff, Rhondda Cynon Taff and Merthyr Tydfil assessing and approving adopters, providing support and family finding for children whose plan is adoption. The Collaborative is one of the five regional adoption collaboratives across Wales that form part of the National Adoption Service.

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

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

In partnership with our workforce, we have reviewed our structure to add increased resilience at the front door, to create a dedicated team for children looked after and to enable adequate resources for the completion of pre and care proceedings. Social Work caseloads are carefully monitored to ensure capacity for direct work with children and their families and the completion of core tasks. Business support has been further enhanced to ensure there is adequate support for Social Workers and there are additional resources in our placements team.

Creating an environment within which staff enjoy their work, are supported to deliver within demanding and challenging roles, and to have every opportunity to develop their skills and experience that enables us together to promote positive outcomes for children and their families are central priorities for the Division.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take

- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	**An Inclusive and Safe Vale**	**An Environmentally Responsible and Prosperous Vale**	**An Aspirational and Culturally Vibrant Vale**	**An Active and Healthy Vale**
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 Developing Our Plan

Our Service Plan is informed by and reflects the environment within which our service operates. As well as contributing to the Well-being Outcomes and Objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Council's Annual Report (Improvement Plan Part 2) that provides an overall position statement for the year (2017/18) in relation to the key outcome areas associated with Corporate Plan delivery as well as the key aspects and enablers associated with our integrated planning e.g. workforce, financial ,ICT, assets etc.;
- Director of Social Services Annual Report 2017/18;
- Our Social Services Budget Programme that includes planned service savings and efficiencies associated with the implementation of the Council's Reshaping Services Programme;
- Our response to findings from Internal Audit Reviews and CIW Reviews and Inspections including the Fostering Service inspection and Children's Services inspection;
- Requirements associated with meeting our duties under the Social Services and Well-being (Wales) Act 2014. With a particular emphasis on the planning and promotion of prevention services, provision of advice and information, assistance services, eligibility and assessment of need and priorities associated with any joint/regional commissioning of services; and
- Emerging priorities and developments arising from collaborative arrangements at a regional level such as Regional Safeguarding Board, the Regional Steering Group and its associated work streams as well as developments associated with Regional Adoption Collaborative, the National Fostering Framework, developments in relation to Reflect, the Integrated Family Support Service and the Disability Futures Programme.

1.4 How We Work - Sustainable Development

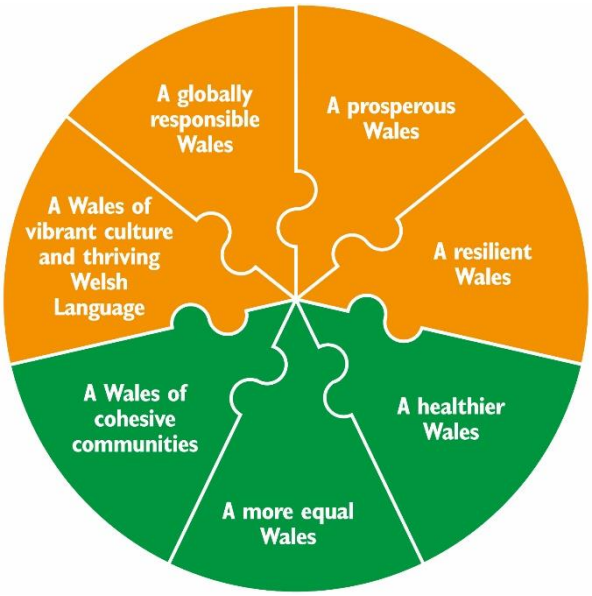
The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

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

In response, our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plans which can be found at Appendices A and B.



2. Our Challenges in 2019/20

Children and Young People Services continue to face unprecedented pressures. The continued pace and scale of the changes demanded of public sector organisations in recent years poses a significant risk to both the Service and the Council in achieving its Well-being Outcomes. If these challenges are left unchecked this could affect our ability to secure continuous improvement, our contribution to the Corporate Plan Well-being Outcomes and ultimately impact on our ability to achieve meaningful outcomes for Vale of Glamorgan citizens.

It is clear that we will have to live with budgetary pressures for some time and, so in order to continue to provide services to our customers at an acceptable standard we are considering alternative models of service delivery where appropriate. At the same time, we continue to manage a reduced workforce in some areas and the consequent impact of the loss of experience and knowledge within the Service. Outlined below are the key challenges we face in the coming year:

- Capacity to deliver the level of transformational change required as part of the Social Services Budget Programme and Reshaping Services Agenda and ensuring appropriate resourcing for Reshaping Services projects in order to achieve the required change.(CP1)
- The Social Services and Well-being (Wales) Act 2014, places a significant level of duties and requirements on local authorities. Despite having these robust mechanisms in place challenges continue to exist in relation to our capacity to fully meet requirements of the Act in a climate where budgets are reducing and demand for Social Services is increasing. (AH7)
- In a climate where resources are being increasing squeezed, this puts pressure on our capacity to ensure that safeguarding procedures remain robust, are regularly reviewed and updated and applied consistently. (AH11)
- Capacity and capability to meet the growing demand for Social Services to ensure that needs can be met. Demographic changes are having a significant impact, as there are increasing numbers of

Children Looked After which is putting pressure on budgets. Increasingly Children Looked After are also presenting with more complex needs, which as a consequence have required increasingly high cost placements. (CP1)

- Capacity and capability to meet the increasing/growing demand for children and family support services to ensure that needs can be met whilst minimising any overlap/duplication of existing service provision (AH4 & IS006)
- Uncertainty of funding will continue to be a challenge in terms of delivering prevention and early intervention services for the Youth Offending Service. (IS014)
- The increased focus on kinship arrangements has placed increased pressure on our existing resources, due to the requirement to assess members of kin as foster carers. (CP1)
- Growth in referrals to the Regional Adoption Collaborative (Vale, Valleys and Cardiff Adoption Collaborative VVC) is impacting on all four collaborative authorities. There are also challenges in terms of recruitment of suitable adopters and the timely assessment of potential adopters which is not able to keep up with demand for the number of children requiring adoption. (CP1)
- Impact of increased long –term pressure on social care, health and education resources to support the needs of disabled young people. (IS006)
- Continue to focus on reducing the costs of placements and improving the stability of placements whilst reducing reliance of the independent sector and out of area placements.
- The increasing number and complexity of cases going to care proceedings via the Family Court is having an impact by putting greater pressure on the capacity of our Child Care Teams and is driving up our spend on meeting our legal requirements.
- The skills and experience of our staff continue to be our greatest asset. The recent implementation of the Division's restructure has helped to alleviate some recruitment issues. However, the recruitment of experienced social work staff continues to be a challenge for the Division, which continues to lead to a reliance on agency staff in order to meet workload demands in certain areas. In particular recruitment to business critical posts has been an issue for the division. This, impacts both on our budgets and the sustainability of the service (CP2).
- Supporting and developing staff with the right skill sets in order to respond effectively to the new ways of working associated with the Social Services and Well-being (Wales) Act will remain an ongoing challenge. As a result of the Act, there has been a shift change in how services are now delivered, where the focus now is on co-production of outcomes with individuals. This means working with individuals their families and their carers as equal partners to plan and deliver care and support services to ensure it best meets their care and support needs. This new way of working fundamentally impact on how teams work and requires a greater focus on developing a broader skill base and greater fluidity and flexibility within roles to be able to adapt to the changing policy landscape. (CP2)

3. Our Corporate Plan Priorities for 2019/20

3.1 Corporate Plan Priorities

Children and Young People Services will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
WO1: An Inclusive and Safe Vale (H&SC)	O1: Reducing poverty and social inclusion	IS006	Align relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes. During 2019/20 the focus will be on responding to the opportunities presented as part of the Flexible Funding arrangements which incorporates funding associated with Flying Start, Families First and Youth Offending Service activities.	Review the impact of the guidance arising from the new Flexible Funding arrangements. Implement the new grant arrangements under the new Children and Communities Fund.
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS014	Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people. Our focus during 2019/20 will be consolidating our work in relation to our response to the Lord Laming Report whilst further enhancing our approach to restorative justice.	Expand delivery of restorative justice approaches through the implementation of the Policing Children Looked After Protocol, to improve our approach to monitoring and information sharing of Children Looked After in the Youth Justice System. Work with partners to enhance the case management project for implementing trauma informed practice.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and	AH7	Implement new ways of working in light of the Social Services Well-being (Wales) Act with a	Implement new assessment, care and support plans (Parts 4 & 6) to strengthen our work in relation to co-production when working with

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
	promoting independent living.		particular focus on the priority work-streams of: - provision of information, advice and assistance services - eligibility/assessment of need - planning and promotion of preventative services - looked after children - workforce - performance measures - maintaining duties under the All Wales Child Protection Procedures. Going forward into 2019/20 our focus will be on further implementing new ways of working in relation to the Social Services and Well-being (Wales) Act 2014 with a particular focus on co-production	children and their families. Develop the wider and more appropriate use of the Information, Advice and Assistance Service/Families First Advice line as a single point of contact for the service.

Appendix A contains the detailed activity plan which outlines the actions we will undertake in the coming year to deliver our 2019/20 priorities for the Corporate Plan. It also contains planned activity that the service will be undertaking during the year to address identified challenges which do not link to a corporate plan action but contributes towards a Corporate Plan Well-being Objective and Outcome overall.

3.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priority 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus will be:

Ref	Integrated Action	Planned activities 2019/20
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of	As part of Tranche 4 continue to support delivery of the Council's reshaping agenda and associated projects in the Social Services Budget Programme.

Ref	Integrated Action	Planned activities 2019/20
	unprecedented financial challenges.	Implementation of the Therapeutic Fostering Service for Children Looked After and their carers.
CP2	Align the workforce plan to the Reshaping Services strategy, ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Progress succession planning in relation to Practitioner Manager level tiers through the Team Manager development programme. Work with corporate colleagues to deliver targeted recruitment exercise in relation to 'hard to recruit'/business critical posts. Deliver an apprenticeship scheme within the Children and Young People Services Division.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.3. Managing Our Resources to Deliver Our Priorities

The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

Workforce Development

Key Service Statistics 2017/18						
Average headcount 2017/18	Average FTE 2017/18	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
205	176.54	8.93	4.42	13.35	26 (12.68%)	96

During 2017/18, 96% of #itsaboutme staff appraisals were completed for Children and Young People Services, which is marginally less than our performance of 100% during 2016/17. By comparison, in terms of our half year performance (as at September 2018/19), 84.78% of staff appraisals had been completed for the year.

Going forward the key workforce issues impacting on the service are:

- Managing sickness absence rates. This continues to be an area of development across the division. The average days lost to sickness absence per full time equivalent during 2017/18

(13.35 days per FTE) has deteriorated when compared with 2016/17's reported performance of 10.24 days per FTE. Long term sickness continues to be more of the dominate issue in the Division, as during 2017/18, 8.93 days per FTE were lost due to long term sickness compared to 4.42 days per FTE in terms of short term sickness absence. Equally, our long term sickness rates have slightly worsened increasing from 7.39 days per FTE during 2016/17 to 8.93 days per FTE during 2017/18. In terms of our half year performance (quarter 2), the average number of days sickness absence per full time equivalent has improved very slightly during quarter 2 2018/19, with the Service reporting a quarter 2 performance of 5.32 days per FTE during 2018/19, compared to 5.79 days per FTE during the same period last year. The majority of sickness absence continues to be long term, during quarter 2 2018/19 4.08 days/shifts were lost due to long term sickness compared with 1.24 days/shifts due to short term sickness. This is a similar pattern to the same period last year where 4.05 days/shifts were lost due to long term sickness compared to 1.74 days/shifts lost due to short term sickness. The service continues to be proactive in implementing risk assessment approaches, providing stress awareness training for staff and signposting to the Employee Assistance programme, and automatic referral of stress cases to occupational health. This absence is putting additional pressure on remaining staff who have to cover these absences as well as their own areas of work and if this trend continues it is likely to have a significant impact on capacity within the service overall. In line with corporate direction, we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.

- Between 2016/17 and 2017/18, the division's establishment figures have remained relatively static. The average headcount and FTE during 2016/17 was 209 (181.46 average FTE) compared with 205 (176.54 average FTE) in 2017/18. During the 2017/18, the service reported an overall turnover rate of 12.68% compared to just over 12.92% in 2016/17. In relation to our half year performance for 2018/19 (quarter 2), the turnover rate was 6.31%, which is slightly higher than the same period in the previous year (2017/18) where reported turnover was 4.24%. Going forward we will continue our focus on flexibility within roles and increased emphasis on learning and development, innovation, improved performance and staff engagement which it is anticipated will help build resilience within teams and the service as a whole.
- Succession planning across the Division needs to continue to be a priority. The age profile of the Service has remained relatively static between 2016 and 2017. The proportion of 16-24 year olds continues to remain low within the Division with the continuing trend towards an ageing workforce, which reflects the requirements of social care posts within the Divison and the inherent limitations in recruiting 16-24 year olds. Many of the positions (particularly Social Work positions) requires a level of qualification and experience which impacts on the average age candidates that apply for certain posts.
- We have experienced mixed success with recruitment across the Division. For some areas we have had healthy interest in posts advertised, so have been able to successfully recruit to positions readily. For example, the VVC has seen a high level of candidates apply for Social Work positions. However, in some other areas the recruitment picture has been more problematic. This is particularly the case in relation to frontline Social Work posts, for example in Intake and Family Support where, in keeping with the national trend, recruiting permanently to Social Work posts has presented challenges. Further to the recent restructure within the division, the Division has led a bespoke recruitment campaign utilising national publications such as Community Care and social media. Despite some recruitment issues, we have good examples of successfully retaining staff through enabling them to progress into other areas of social work within the Division, and we have also successfully recruited to Social Worker vacancies from our student pool post qualification. In addition, the new structure has encouraged applications from other local authorities.
- We recognise that in light of the requirements of the Social Services and Well-being (Wales) Act 2014 our working environment has changed. As a result there needs to be a focus on developing a broader skillset amongst our workforce rather than focusing on the specialist skills of a small

number of individuals. Through our restructuring of teams we have recognised the importance of creating added resilience at the front door of our services. This has enabled specific teams within the new structure to be more responsive to service user's needs and the demands placed on this service.

It is important that we continue to maintain and develop the workforce to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. It remains a priority for the Children and Young People Service to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Having identified the critical posts to the business and areas where recruitment challenges exist, further explore options that target recruitment more effectively and achieve recruitment to vacant positions.
- Continue to enhance succession planning, particularly in relation to the Practitioner Manager tiers. We will do this through ensuring that our Practitioner Managers are equipped with the skills required to manage modern Social Services through accessing any future Team Manager Development activities;
- Enabling fluidity in staff movement within and across teams, where this supports development, whilst providing a culture that supports staff through change. Flexibility of staff will be a key component as services develop;

ICT

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2019/20 are outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

The key ICT issues impacting on the service are:

- Ensuring efficient use of ICT technology and having sufficient time and resources to maximise its use when budgets are reducing remains an ongoing issue.
- The need to establish an agile solution for the Vale, Valleys and Cardiff Adoption Collaborative to improve the efficiency of business functions across the region.

Our key areas of focus for 2019/20 are:

- Developing and trialling 'agile working' within the Vale, Valleys and Cardiff Adoption Collaborative.
- Taking stock of our existing IT equipment/technology to assess whether it is 'fit for purpose'.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings.

Key issues impacting on the service are:

- Inability to deliver key collaborative projects due to a lack of time and capacity to invest in achieving effective regional working. Where regional working is linked to funding streams, the sustainability of regional work/projects is uncertain due the short-term and time-limited nature of funding. This could impact on our ability to deliver on the transformation agenda and on core business requirements.
- Ensuring that our local authority priorities remain at the forefront of discussions and negotiations at the regional level will continue to be an ongoing challenge. This will be essential to ensure we maintain our influence in driving forward change and steer the direction for regional working.

Highlighted below are our planned activities for the coming year.

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
Regional Adoption Collaborative (VVC) Implementation of recommendations from the Best Value Review of the Regional Adoption Collaborative. Vale of Glamorgan, Merthyr, Cardiff and Rhondda Cynon Taff Councils and two Health Boards. Partnership Agreement in place – governance arrangements operate via a Management Board and a Joint Committee.	Four other local authorities and two health boards working together to deliver a regional collaborative for adopted children and their families, with a target to increase the availability of adopters and improve adoption support.	Implement recommendations from Best Value Review of the Regional Adoption Collaborative as agreed by the Management Board and Joint Committee.
National Fostering Framework Strategic Board in place with regional representatives.	An All Wales approach to address the retention and recruitment of foster carers.	Deliver the 2019/20 regional work programme priorities of the National Fostering Framework. (Links to Service Risk)
Children's Advocacy Service	To fulfil our statutory responsibility to provide advocacy services to children and young people as part of the Social Services and Well-being (Wales) act to enable individuals to access support to enable them to participate in decision making that affects them. It also ensures we can evidence that we are meeting Article 12 of the United Nations Convention on the Rights of the Child (UNCRC) that sets out that it's a child's right to be heard in matters that affect them.	Promote the Children's Advocacy Service to increase the local take up of the 'active offer'.
Therapeutic Fostering in partnership with the University Health Board.	To promote and support placement stability and reduce disruption to placements.	Implementation of a Therapeutic Fostering Service for Children Looked After and their carers. (CP1)
Ongoing Implementation of the requirements of the Social Services Well-being (Wales) Act regionally with our key partners Linked to the Delivering Transformation Grant and the Regional Steering Group priorities.	Ensure that social services process and practice across the region reflect the Act, the regulations, and the codes of practice, to support us to work within the law. Ensure that staff at all levels have an appropriate understanding of the relevant parts of the legislation and are informed about their duties and responsibilities required to enable compliance with the Act.	Implementation/delivery of projects awarded using transformation funding.

Consultation and Engagement

The Directorate actively engages with stakeholders and service users regarding the quality of service delivery and how we shape future services. Implementation of the SS&WB Act requires us to collate qualitative information that can only be achieved through active consultation with service users. We are endeavouring to plan this work now in this transition year to establish a baseline for future years. In addition and in conjunction with the Policy and Quality Assurance Officer, Heads of Service identify key areas for consultation to help shape future service delivery. Finally, the Act also states that a Citizens Panel or similar arrangements should be in operation, as this forms a work stream with Cardiff Council which is monitored by the Regional Steering Group.

Our annual programme of consultation for 2019/20 is outlined below: Further details on the consultations including the key findings and outcomes will be available in the Engagement Hub.

Consultation Activity Planned 2019/20
Welsh Government Qualitative Measures Consultation
Flying Start & Families First Consultation
Children Looked After Consultation
Fostering Consultation
Care Leavers Consultation
Adoption Consultation
Disability and TRIG Consultation

Finance

The estimated base budget for our service area for 2019/20 is £16.839m (Children's Services £16.098m and the Youth Offending Service £741k) and the planned improvement activities for 2019/20 focus on delivering the in-year savings identified for the service. This is £149k for 2019/20.

The service has been awarded £500k of cost pressures in recognition of the growing numbers of Children Looked After and the associated placement costs.

- **National Minimum Wage (NMA) for Foster Carers-Kinship:** There continues to be an increasing number of kinship arrangements in place. Although this is a positive for promoting the numbers of children able to live within their families, it does create budgetary pressures associated with the cost of supporting these placements.
- **External Placements:** This is the area of greatest pressure within CYPS and is also the most volatile. There continues to be an increase in the numbers and complexity of need within our looked after children population. This creates associated pressures on placement availability in-house and increasing reliance on externally commissioned placements in terms of both independent fostering placements and residential care.

Risk Evaluation

Identifying and analysing the risks to our service is a fundamental aspect of understanding what could hinder our performance as a Council and our ability to meet our priorities as set out in the Corporate Plan. Risks can be categorised according to four risk themes: legislative/political, resources, service delivery and well-being and reputation.

Outlined below is a summary of our key risks that pose a threat to our service. Some of the risks identified by the service may be solely service risks that are specific to service delivery. Other risks can be aligned to a corporate risk and where this is the case, these are identified below.

For risks that require further mitigation, actions have been identified for delivery in 2019/20. Not all risks will necessitate a mitigating activity. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)	Forecast direction of travel	Mitigating actions planned for 2019/20
Failure to identify and deliver new ways of working and maximise opportunities to deliver alternative service models associated with the Budget Programme and Reshaping Programme and meet savings targets.	CR1: Reshaping Services	2 2 4 (Medium)		No further mitigating actions identified.
Failure to deliver requirements of the Social Services Well-being (Wales) Act and our duty to safeguard the well-being of our citizens.	CR2: Legislative Change & Local Government Reform	6 (Medium)		Implementation of new assessment, care and support plans (parts 4 &6) to strengthen our work in relation to co-production when working with children and their families. (AH7) Develop the wider and more appropriate use of the Information, Advice and Assistance Service/Families First Advice line as a single point of contact for the service. (AH7)
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future. (New suggestion)	CR6: Workforce	6 (Medium)		Progress succession planning in relation to Practitioner Manager level tiers through the Team Manager development programme. (CP2) Deliver an apprenticeship scheme within the Children and Young People Services Division. (CP2)
Insufficient staff capacity to meet the growing demand for services and ensure timely assessments.	CR6: Workforce	6 (Medium)		Work with corporate colleagues to undertake a targeted recruitment exercise in relation to 'hard to recruit'/business critical posts. (CP2)
Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/cyber-attacks and	CR7: Information Security	2 2 4 (Medium)		No further mitigating actions identified.

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)	Forecast direction of travel	Mitigating actions planned for 2019/20
the wider impact on service delivery.				
Failure to put in place appropriate safeguards for children and young people and meet our responsibilities for responding to situations effectively where people are 'at risk' of neglect or abuse.	CR11: Safeguarding	3 (Medium/Low)		No further mitigating actions identified. Work is being led by Resource Management and Safeguarding Division.
Failure to challenge poor contractual performance impacting on our ability to deliver cost-effective services and the potential failure of a service arrangement.	CR14: Contract Management	3 (Medium/Low)		No further mitigating actions identified. Work is led by Resource Management and Safeguarding Division.
Ineffective budget monitoring to meet the growing demand for services.		2 2 4 (Medium)		No further mitigating actions identified.
Impact of increasing children looked after numbers on placement availability and in particular the demand for specialist residential placements The associated financial impact of high cost placements impacts significantly on our resources.	N/A	12 (High)		Deliver the 2019/20 regional work programme priorities of the National Fostering Framework (Links to collaboration). Implementation of the Therapeutic Fostering Service for Children Looked After and their carers. (CP1) Work with the Children's Commissioning Consortium Cymru (4Cs) to better manage the independent market to address the challenges associated with placements availability, choice and cost.
Service user cannot access the services swiftly and their needs are not met.	N/A	2 2 4 (Medium)		Implementation of new assessment, care and support plans (parts 4 &6) to strengthen our work in relation to co-production when working with children and their families. (AH7) Develop the wider and more appropriate use of the Information, Advice and Assistance Service/Families First Advice line as a single

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)	Forecast direction of travel	Mitigating actions planned for 2019/20
				point of contact for the service. (AH7)
Continued reduction and regionalisation of grant funding impacting on our ability to deliver service priorities and meet localised need.	N/A	2 2 4 (Medium)		Review the impact of the guidance arising from the new Flexible Funding arrangements. (IS006) Implement the new grant arrangements associated with the new Children and Communities Fund. (IS006)
Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing.	N/A	1 4 4 (Medium)		No further mitigating actions identified.
Increase in numbers and complexity of care proceedings in the context of reduced court timescales impacting on court costs, Social Worker caseloads and ensuring that other cases receive the attention they require.	N/A	2 3 6 (Medium)		No further mitigating actions identified.

The mitigating actions aligned to our risks identified above are included in our action plan at Appendix A and Appendix B to ensure the on-going monitoring of corporate and service level risks.

Risk Key

Scoring risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast Direction of Travel	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it. Risk increasing Risk is decreasing Risk remaining static

Risk Matrix

Possible Impact or Magnitude of Risk					
	Catastrophic	**4 *MEDIUM***	**8 MEDIUM/HIGH**	**12 HIGH**	**16 VERY HIGH**
	High	**3 *MEDIUM/LOW***	***6* *MEDIUM***	**9 MEDIUM/HIGH**	**12 HIGH**
	Medium	**2 LOW**	**4 *MEDIUM***	***6* *MEDIUM***	**8 MEDIUM/HIGH**
	Low	**1 VERY LOW**	**2 LOW**	**3 *MEDIUM/LOW***	***4* *MEDIUM***
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		**Very Unlikely**	**Possible**	**Probable**	**Almost Certain**
		Likelihood/Probability of Risk Occurring			

Appendix A

Children and Young People Services Action Plan 2019/20

Well-being Outcome 1: An Inclusive and Safe Vale	**Objective 1: Reducing Poverty and Social Exclusion.**

Well-being Goals	A Resilient Wales (RW)	**A Healthier Wales (HW)**	**A More Equal Wales (EW)**	**A Wales of Cohesive Communities (CW)**	**A Wales of Vibrant Culture & Thriving Welsh Language (VW)**	**A Prosperous Wales (PW)**	A Globally Responsible Wales (GW)

Our Ways of Working	**Long Term (LT)**	**Integrated (I)**	**Involving (IV)**	**Collaborative (C)**	**Preventing (P)**

Ref	**Action**	**Outcome & Key milestone 2019/20**	**Contribution to Well-being Goals**	**Integration with the 5 Ways of Working**	**Start / Finish date**	**Responsible Officer / Resources required**
IS006	Review the impact of the guidance arising from the new Flexible Funding arrangements.	Maximise opportunities for aligning services and minimising duplication of service delivery, whilst continuing to deliver in required areas.	HW EW CW	LT Iv C	April 2019-March 2020	Amber Condy Within existing resources.
IS006	Implement the new grant arrangements under the new Children and Communities Fund.	Maximise opportunities for aligning services and minimising duplication of service delivery, whilst continuing to deliver in required areas.	HW EW CW	LT I IV C P	April 2019-March 2020	Amber Condy Within existing resources.

Well-being Outcome 1: An Inclusive and Safe Vale	Objective 2: Providing decent homes and safe communities

Well-being Goals	A Resilient Wales (RW)	A Healthier Wales (HW)	A More Equal Wales (EW)	**A Wales of Cohesive Communities (CW)**	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)

Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
IS014	Expand delivery of restorative justice approaches through the implementation of the Policing Children Looked After Protocol, to improve our approach to monitoring and information sharing of Children Looked After in the Youth Justice System.	Reduced reoffending and criminalisation of Children Looked After. Children Looked After in the criminal justice system are provided with the most appropriate service to reduce reoffending.	CW	LT I IV C P	April 2019-March 2020	Paula Barnett Within existing resources.
IS014	Work with partners to enhance the case management project for implementing trauma informed practice.	Coordinated approach taken to understanding of the causes and effects of traumatic experiences, along with practices that focus on supporting recovery.	CW	LT I IV C P	April 2019-March 2020	Paula Barnett Within existing resources.

Well-being Outcome 4: An Active and Healthy Vale	Objective 8: Safeguarding those who are vulnerable and promoting independent living.

Well-being Goals	A Resilient Wales (RW)	**A Healthier Wales (HW)**	**A More Equal Wales (EW)**	**A Wales of Cohesive Communities (CW)**	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AH7 CR2	Implement new assessment care and support plans (Parts 4 &6) in relation to strengthening our approach to co-production as it relates to the Social Services and Well-being (Wales) Act.	Effectively strengthen our approach to co-production to ensure we effectively work with and involve citizens to best meet their care and support needs.	HW CW	LT I IV C	April 2019- March 2020	Rachel Evans Within existing resources.
AH7 CR2	Develop the wider and more appropriate use of the Information Advice and Assistance Service/Families First Advice Line as a single point of contact for the service.	Effective management of enquires at the front door to ensure individuals have access to accurate and timely information and advice and effective signposting.	CW HW EW	LT I IV C P	April 2019- March 2020	Karen Conway Within existing resources.

Appendix B

Integrated Planning

Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1	As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda and any other associated projects with the Social Services Budget programme.	We effectively support delivery of the Reshaping Services programme and achieve our savings targets for the service.	LT I IV C P	April 2019-March 2020	Rachel Evans Within existing resources.
CP1 SR	Implementation of the Therapeutic Fostering Service for Children Looked After and their Carers.	The Therapeutic Fostering Scheme promotes and further supports placement stability and reduces disruption to placements.	LT I IV P	April 2019-March 2020	Karen Conway Within existing resources.
CP2 (CR6/W)	Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2019/20 targets.	LT IV P	April 2019-March 2020	Rachel Evans Within existing resources.
CP2	Progress succession planning in relation to the Practitioner Manager tier using the Team Manager Development Programme.	Increased service resilience at the Practitioner Manager level with effective succession planning for the future.	LT IV P	April 2019-March 2020	Rachel Evans Within existing resources.
CP2	Work with corporate colleagues to deliver a targeted recruitment exercise	Effective recruitment to specialist and critical posts with increased service resilience.	LT IV P	April 2019-March 2020	Rachel Evans Within existing resources.

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	in relation to 'hard to recruit'/'business critical' posts.				
CP2	Deliver an apprenticeship scheme within the Children and Young People Services Division.	Increase the number of appointments to entry point positions to enhance succession planning.	LT P	April 2019-March 2020	Rachel Evans Within existing resources.
IT	Develop and pilot an agile working solution for the Vale, Valleys and Cardiff Collaborative.	Agile working practices improve efficiency of our business functions as they relate to adoption services across the region.	LT IV C P	April 2019-March 2020	Angela Harris Within existing resources.
IT	Undertake an audit of IT equipment.	Ensure efficient and effective use of technology that is 'fit for purpose'.	LT	April 2019-March 2020	Rachel Evans Within existing resources.
C	Implement recommendations from Best Value Review of the Regional Adoption Collaborative as agreed by the Management Board and Joint Committee.	Improve efficiency of our business functions as they relate to adoption services across the region.	LT I IV C P	April 2019-March 2020	Angela Harris Within existing resources.
C	Deliver the 2019/20 regional work programme priorities of the National Fostering Framework.	Further enhance and strengthen our regional approach to the recruitment and retention of foster carers.	LT I IV C P	April 2019-March 2020	Karen Conway Within existing resources.
C	Promote the Children's Advocacy Service to increase the local take up of the 'active offer'.	Increased take up of the 'active offer' associated with the Children's Advocacy service.	LT IV C P	April 2019-March 2020	Karen Conway/Amber Condy Within existing resources.
C	Implementation/delivery of projects awarded	Successful delivery of key transformation projects to ensure	LT I	April 2019-March 2020	Rachel Evans

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	Transformation funding.	we can continue to meet our duties and responsibilities associated with the Social Services and Well-being (Wales) Act 2014.	IV C P		Within existing resources.
SR	Work with the Children's Commissioning Consortium Cymru (4Cs) to better manage the independent market to address the challenges associated with placement availability, choice and cost.	Improved management of the cost of placements whilst ensuring these placements are appropriate to meeting needs.	LT I IV C P	April 2019-March 2020	Karen Conway/Rachel Evans Within existing resources.
	Implement recommendations arising from the Care Inspectorate Wales' Fostering Inspection.	Improved outcomes for our citizens.	LT I IV C P	April 2019-March 2020	Rachel Evans Within existing resources.
	Implement recommendations arising from the Care Inspectorate Wales' Children's Services Inspection.	Improved outcomes for our citizens.	LT I IV C P	April 2019-March 2020	Rachel Evans Within existing resources.

VALE of GLAMORGAN
BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN
2019 - 2023

Service Area	**Adult Services**
Head of Service	Suzanne Clifton
Director	Lance Carver
Cabinet Member	Cllr. Gordon Kemp Cabinet Member for Social Care, Health and Leisure
Scrutiny Committee	Healthy Living and Social Care

www.valeofglamorgan.gov.uk

1. Introduction

The service areas of Resources Management, Safeguarding and Performance, Adult Services and Children and Young People Services combine to form the Social Services Directorate which has a wide range of statutory duties and responsibilities. The key aspect of the division's role is to ensure the assessed social care and support needs of adults and children are met, helping them to achieve their outcomes in line with the Social Services and Well-being (Wales) Act 2014.

1.1 What we do – Performance and Development

The Adult Services division provides care and support services for adults with a learning disability, autism, mental health problems, frailty because of aging, a physical disability or sensory impairment, assessed as having an eligible need under the definitions of the Social Services and Wellbeing (Wales) Act, 2014.

Our broad functions are as follows:

- **Adult Locality Services** are focused in six key areas across the citizen's care and support journey: Intake and Assessment; Reablement Services: Integrated Discharge Service; Longer Term Care Service including Review functions, Occupational Therapy (including Sensory Impairment), and Day Services (Older People and People with a Physical Disability). This reflects the current stages of the social care and health integration journey where elements of Cardiff Council and the Cardiff and Vale University Health Board work jointly with the Vale of Glamorgan Council.
- **Learning Disability Services** are delivered through a joint team with Abertawe Bro Morgannwg University Health Board. It provides a specialist, multi-disciplinary service for learning disabled individuals. This includes Assessment and Care Management, an Autism Advice service, Adult Placement Scheme and Day Opportunities in line with the Learning Disability Day Services Strategy.
- **The Vale of Glamorgan Community Mental Health Teams (CMHTs**) are jointly operated by Cardiff and Vale University Health Board (UHB) and the Vale of Glamorgan Council. They offer a specialist, multi-disciplinary service for individuals living with mental ill health. CMHTs form part of an integrated 'network of care' that is delivered in conjunction with inpatient, crisis and specialist mental health services, the Primary Care Mental Health Support Services, a range of third sector support providers and community and housing support provided by Vale of Glamorgan Housing Services.
- **The Vale of Glamorgan Substance Misuse Services** are delivered in partnership with the Cardiff and Vale University Health Board to provide rehabilitative interventions for people whose substance misuse is affecting their wellbeing or safety. The Vale Substance Misuse Social Work Service forms part of an integrated care pathway through safe usage, treatment and recovery.
- **The Integrated Vale Community Resource Service** delivered in partnership with Cardiff and Vale University Health Board to maximise the independence of individuals following an episode of ill-health, impairing their ability to be independent. Our reablement support worker team and therapists work with individuals over a period of 6 weeks to give individuals confidence, therapeutic intervention, equipment and coping strategies to ensure that their independence is maximised and the aim is that they return/remain in their own homes without the need for longer term care and support.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	**An Inclusive and Safe Vale**	**An Environmentally Responsible and Prosperous Vale**	**An Aspirational and Culturally Vibrant Vale**	**An Active and Healthy Vale**
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 Developing Our Plan

Our Service Plan is informed by and reflects the environment within which our service operates. As well as contributing to the Well-being Outcomes and Objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Council's Annual Report (Improvement Plan Part 2) that provides an overall position statement for the year (2017/18) in relation to the key outcome areas associated with Corporate Plan delivery as well as the key aspects and enablers associated with our integrated planning e.g. workforce, financial ,ICT, assets etc.;
- Director of Social Services Annual Report 2017/18;
- Our Social Services Budget Programme that includes planned service savings and efficiencies associated with the implementation of the Council's Reshaping Services Programme;
- Requirements associated with meeting our duties under the Social Services and Well-being (Wales) Act 2014.
- Priorities identified through the establishment of pooled arrangements and any joint commissioning intentions in line with Part 9 of the Social Services and Well-being (Wales) Act;
- Priorities identified through the Integrated Care Fund;
- Emerging priorities and developments arising from collaborative arrangements at a regional level such as the Social Services Collaborative Board, Regional Safeguarding Board, the Regional Steering Group and its associated work streams;
- Our priorities in relation to further enhancing and integrating health and social care across Cardiff and the Vale; and
- Our response to any findings from Internal Audit Reviews and CIW Reviews and Inspections;
- Priorities identified in the Welsh Government's Healthier Wales- Plan for Health and Social Care and the associated quadruple aims (four main aspects) of the Parliamentary Review of Health and Social Care;
- Requirements of the new Well-being of Future Generations Act and more specifically how we design and deliver services in line with the 'Five Ways of Working'.
- Compliance with duties and responsibilities outlined in the Regulation and Inspection Social Care (Wales) Act 2016; and
- Our response to findings from the Care Inspectorate Wales' National Inspection of Prevention and Promotion of Independence for Older Adults Living in the Community.

1.4 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

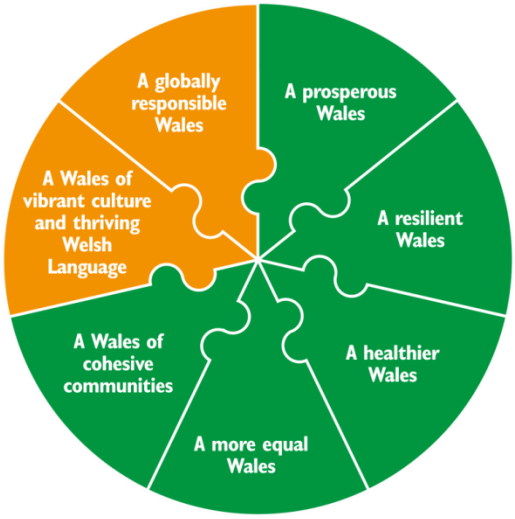
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

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

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

In response, our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plans which can be found at Appendices A and B.



2. Our Challenges in 2019/20

Adult Services continues to face unprecedented pressures. The continued pace and scale of the changes demanded of public sector organisations in recent years poses a significant risk to both the Service and the Council in achieving its Well-being Outcomes. If these challenges are left unchecked this could affect our ability to secure continuous improvement, our contribution to the Corporate Plan Well-being Outcomes and ultimately impact on our ability to achieve meaningful outcomes for Vale of Glamorgan citizens.

It is clear that we will have to live with budgetary pressures for some time and, so in order to continue to provide services to our customers at an acceptable standard we are considering alternative models of service delivery where appropriate. At the same time, we continue to manage a reduced workforce in some areas and the consequent impact of the loss of experience and knowledge within the Service. Outlined below are the key challenges we face in the coming year:

- Capacity to deliver the level of transformational change required as part of the Social Services Budget Programme and Reshaping Services Agenda and ensuring appropriate resourcing for Reshaping Services projects in order to achieve the change needed. (CP1)
- In light of the Parliamentary Review of Health and Social Care, there is an increased emphasis on developing and operating pooled arrangements to enable us to undertake more joint commissioning of services to deliver a more citizen centric model of seamless care. However, there are challenges associated with developing more streamlined approaches to developing/commissioning preventative services that are more joined up across organisational boundaries. For example, implementing across the whole of domiciliary care an outcome-based commissioning approach will be challenging. (AH10)
- Equally, despite our progressive approach to working with partners, **collaboration in relation to developing alternative models of service delivery remains an ongoing challenge in a climate of diminishing resources**. Issues and delays associated with the integration of health and social care services at the regional level are impacting on our ability to transform services in a timely way.
- Linked to this is the availability of grant funding streams e.g. Integrated Care Fund impacting on our ability to continue to develop and commission services that focus on innovation and creating capacity whilst still meeting our statutory requirements to deliver core services. Reduction in grant funding streams and lack of confirmed recurrent funding in a timely fashion causes issues in recruitment and commissioning. A significant amount of investment or a replacement of grant funding will be required to facilitate further integration of services. (AH9)
- **Our capacity to further reduce delayed transfers of care remains a challenge**. The Delayed Transfers of Care, budgetary pressures continue to impact on our performance in this area.(AH12)
- In a climate where resources are being increasing squeezed, this puts pressure on our **capacity to ensure that safeguarding procedures remain robust, are regularly reviewed and updated and applied consistently**. (AH11)
- **Sustaining and improving levels of service delivery and performance whilst managing expectations is increasingly more challenging**. Demographic changes are having a significant impact. There is a growing ageing population in the Vale of Glamorgan with increasing numbers of adults presenting with greater levels of need and complex health conditions, which is affecting our ability to improve access to health and social care services. (AH8)
- Capacity and capability to fully meet our requirements as part of the Social Services and Well-being (Wales) Act, and the challenges this poses for delivering services on reducing budgets. In particular this is relevant in relation to our ability to meet our statutory duties in relation to mental health services due to recruitment difficulties we continue to experience with Approved Mental Health Practitioners (AH7)
- Addressing the fragility of services and ensuring the future sustainability of statutory services through building resilience within teams and addressing workforce issues relating to our ageing workforce, especially in relation to the capacity of existing staff such as Approved Mental Health Workers and the recruitment deficit for 'hard to recruit' posts. (CP2)
- Supporting and developing staff with the right skill sets in order to respond effectively to the new ways of working associated with Reshaping Services agenda and the Social Services and Well-being (Wales) Act will remain an ongoing challenge. This requires a shift change in how teams work to fluidity and flexibility within roles in response to a changing policy landscape. (CP2)

3. Our Corporate Plan Priorities for 2019/20

3.1 Corporate Plan Priorities

Adult Services will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living.	AH7	Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority work-streams as outlined in the Sustainable Social Services Regional Implementation Plan (annual:) - provision of information - advice and assistance services - eligibility/assessment of need - planning and promotion of preventative services - workforce - performance measures (2016/17) *During 2019/20 and onwards the focus is on the ongoing implementation of the new ways of working under the SSWB Act via the Regional Steering Group*.	Implement the preferred option for the Customer Contact Centre as a single point of contact to improve access to seamless health and social care services. Refresh processes at the Customer Contact Centre to support the provision of Information, Advice and Assistance (IAA) model in line with the requirements of the Social Services and Well-being (Wales) Act. Review the effectiveness of the reablement model to maximise use of reablement services in the Vale to support individual's to regain a maximum level of independence. AMHP Task and Finish group to address the training, retention and recruitment issues associated with this role within the Vale of Glamorgan to in order for us to continue to safely deliver our statutory duty.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living.	AH8	Improve access to health and social care services by improving the speed, simplicity and the choice of how to access services. *During 2019/20 the focus will continue to be*	Pilot delivery of a GP triaging scheme within the Vale of Glamorgan in partnership with the Cardiff and Vale University Health Board. Undertake further expansion of the Adult Placement Scheme.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
			on enhancing the provision of an Information, Advice and Assistance (IAA) service and improve preventative services provided by communities through new models of working.	Implement a joint Learning Disability Commissioning Strategy to ensure that we can effectively meet the needs and outcomes of our service users both now and in the future. Update referral management processes at the Customer Contact Centre to reduce the number of people waiting on CRM queue for call back/social work input. Monitor and improve the Information, Advice and Assistance sign off to maximise use of preventative options and reduce dependency on Intake & Assessment.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living.	AH9	Work with partners to progress the integration of adult social care and community health services. *During 2019/20 the focus will be on further maximising the use of our resources to further embed integrated health and social care services.*	Implement a regional protocol to support transition processes across all Adult Services. Implementation of the 'Get me Home' Plus Service as part of the Transformation Funding allocation. Implement a 'Team around an Individual' approach to Dementia Services, embedded in our Community Resource Service (VCRS). Work with partners to develop a Vale Locality Model in response to the recommendations of the Parliamentary Review. Explore the development of an integrated model for Long Term Care Service and Nurse Assessor Team at Ty Jenner. Review opportunities for the

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
				development of clear Continuing Health Care Processes.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living	AH12	Minimise delays in transfers of care and discharge from hospital through improved co-ordination of services and the delivery of the Accommodation Solutions Service. During 2019/20 the focus will be on minimising delays in discharge from Hospital with a focus on maximising levels of independence.	Evaluate and review the use of assistive technology in order to maximise opportunities for independence.

Appendix A contains the detailed activity plan which outlines the actions we will undertake in the coming year to deliver our 2019/20 priorities for the Corporate Plan. It also contains planned activity that the service will be undertaking during the year to address identified challenges which do not link to a corporate plan action but contributes towards a Corporate Plan Well-being Objective and Outcome overall.

3.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priority 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus will be:

Ref	Integrated Action	Planned activities 2019/20
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.	As part of Tranche 4 continue to support delivery of the Council's reshaping agenda and associated projects in the Social Services Budget Programme. Continue to increase the provision and take up of direct payments. Review the quality of our existing assets to ensure they are 'fit for purpose' both now and in the future, which includes identifying options for the way forward in relation to the delivery of integrated health and social care services.

Ref	Integrated Action	Planned activities 2019/20
		Given the growth in integration, consider our assets in partnership with other partners to make best use of our pooled resources.
CP2	Align the workforce plan to the Reshaping Services strategy, ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.	Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Consider how apprenticeship scheme within the Adult Services Division can be implemented. Review leadership programme pilot for the Division aimed at social care managers/aspiring managers. Work with the Customer Contact Centre to ring-fence specialist Customer Service Representatives to deliver Adult Services functions to improve service delivery. (Links to AH8) Implement a single integrated management structure in relation to the Long Term Care Service and Nurse Assessor Team. (Links to AH9) Review the role of nurses and social workers within the Long Term Care and Nurse Assessor teams. (Links to AH9) Review the remuneration of Approved Mental Health Professionals to improve recruitment and retention. Enhance the capacity of Approved Mental Health Professionals by accessing bespoke training.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.3. Managing Our Resources to Deliver Our Priorities

The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

Workforce Development

Key Service Statistics 2017/18						
Average headcount 2017/18	Average FTE 2017/18	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
390	296.33	11.63	4.16	15.79	36 (9.23%)	87

During 2017/18, 87% of #itsaboutme staff appraisals were completed for Adult Services which is slightly less than our performance in the previous year (100%). By comparison, in terms of our half year performance (as at September 2018/19), 79.29% of staff appraisals had been completed for the year.

Going forward the key workforce issues impacting on the service are:

- Managing sickness absence rates. This continues to be an area of development across the division. The average days lost to sickness absence per full time equivalent during 2017/18 (15.79 days per FTE) has deteriorated when compared with 2016/17's reported performance of 12.17 days per FTE. Long term sickness continues to be more of the dominant issue in the division, as during 2017/18, 11.63 days per FTE were lost due to long term sickness compared to 4.16 days per FTE in terms of short term sickness absence. Equally, long term sickness rates have continued to worsen increasing from 7.79 days per FTE during 2016/17 to 11.63 days per FTE during 2017/18. In terms of our half year performance for 2018/19 (quarter 2), the average number of days sickness absence per full time equivalent has only very slightly worsened/ during quarter 2 (2018/19) when in compared to the same period in the previous year (2017/18). The Service reported a quarter 2 performance of 6.93 days during 2018/19, compared to 6.51 days during the same period in the previous year. The majority of sickness absence continues to be long term, during quarter 2 2018/19 5.46 days/shifts were lost due to long term sickness compared with 1.47 days/shifts due to short term sickness. This is a similar pattern to the same period last year where 4.99 days/shifts were lost due to long term sickness compared to 1.52 days/shifts lost due to short term sickness. The service continues to be proactive in implementing risk assessment approaches, providing stress awareness training for staff and signposting to the Employee Assistance programme, and automatic referral of stress cases to occupational health. This absence is putting additional pressure on remaining staff who have to cover these absences as well as their own areas of work and if this trend continues it is likely to have a significant impact on capacity within the service overall. In line with corporate direction, we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.
- During 2017/18, Adult Services had an establishment of 296.33 FTEs compared to 291.13 FTEs during the same time period in 2016/17. During 2017/18, the service reported an overall turnover rate of 9.23% which is lower when compared to 2016/17 where turnover was 13.05%. In relation to our half year performance for 2018/19 (quarter 2), turnover rate was 6.57%. We will continue our focus on flexibility within roles and increased emphasis on learning and development, innovation, improved performance and staff engagement which is anticipated will help build resilience within teams and the service as a whole.
- The age profile of staff whilst not a cause of concern in the short term, but remains a key area of development for the service, as over 69% of employees are between the ages of 45 and 65+. As at September 2018, the age profile of the service was as follows: [5% (65+); 32% (55-64); 32% (45-54); 17% (35-44); 11% (25-34); 3% (16-24)]. To ensure continued resilience within teams for the long term, there is a need increase the number of staff within the 16-24 and 25-34 categories

especially as staff are approaching retirement. We will continue developing initiatives with a focus on building capacity within specialist areas in order to increase resilience within the service.

- There continues to be a need to focus on developing skillsets within the division that enables us to effectively support the change management process of the Reshaping Services agenda as well as ensure that our current and future managers are equipped with the skills required to manage modern Social Services. Whilst we continue to sponsor Social Care Officers to obtain a Social Work qualification via University, the posts funded are limited by the financial resources we have available in any given year. However, we continue to enhance our Management Development Programme and proactively engage with social services staff in driving through this agenda. Going forward the focus working with the Organisational Development Team to pilot the development of a leadership programme bespoke to social care managers/aspiring managers to further enhance and support succession planning across the division for all levels of staff.
- We need to continue to explore options for succession planning to address these issues as well as those associated with an aging workforce, and business critical/ specialist posts in order to increase service resilience for the future.
- The challenge continues to be the recruitment of reablement support workers within the Vale Community Resource Service. There is a need to build greater flexibility and progression into the system to make care work more attractive as a profession as well as explore more creative forms of recruitment by further embracing the use of Social Media and Open Days which we are already doing.
- The need to continue to focus on opportunities to enhance our approach to supporting integrated ways of working.
- Recruitment to critical posts also remains a problem in relation to Approved Mental Health Professionals.
- The secondment opportunities for qualified social staff to move into different roles has been positively welcomed. It addressed issues of burn out for some very experienced staff, enabling them to move into other teams and reinvigorate their practice and motivation where they would not have considered entering an interview process. This has been very successful within the Division and led to permanent moves to different teams.

It is important that we continue to maintain and develop our workforce to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. It remains a priority for Adult Services to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Explore options in terms of succession planning, in relation to the ageing profile of some teams as well as the more skilled social worker and team manager tiers in order to increase service resilience.
- Continue to support current and future managers to ensure they are equipped with the skills required to manage modern social services through continuing to enhance the Management Development Programme and through trialling a bespoke leadership programme;
- Identify the critical posts to the business as well as areas where recruitment difficulties exist in order to explore options to target recruitment more effectively and recruit to vacant positions.
- Maintain our focus on strengthening the performance management and support arrangements in relation to sickness absence within the service.
- Address the workforce priorities associated with developing and integrated model in relation to Long Term Care Team and Nurse Assessors Team by implementing a single integrated management structure and reviewing the roles of nurses and social workers within the team.
- Increasing capacity through reviewing the remuneration for our AMHPs and increasing access to specialist AMHP training for staff.

ICT

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2019/20 are outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

The key ICT issues impacting on the service are:

- Although the implementation of the new social care system has progressed, it has not been without its challenges. Progress with implementing the new system has been hampered by compatibility issues, low levels of in-house capacity and that the system is not currently being utilised by all partners on a regional level. These factors continue to hinder our ability to use the system to its full potential. The focus during 2019/20 will on resolving any outstanding teething problems associated with the system and to ensure that it can be fully embedded across the Directorate. We will also be concentrating on to building the capacity and expertise of staff so that the system has greater resilience.
- Maximising the use of our ICT resources in light of reducing budgets remains an ongoing issue. This is particularly relevant given the age of some of our IT equipment means it is no longer supported by IT. There also needs to be a greater focus on utilising technology to support 'agile working' within teams to enhance our efficiency and effectiveness.
- The requirements of GDPR has a potentially significant impact on how we deliver our services (both internally and commissioned out). We need to have assurance that all staff are compliant with the GDPR requirements are applying the appropriate processes and protocols in relation to their roles and responsibilities.

Our key areas of focus for 2019/20 are:

- Support delivery of the Digital Place strand of the Digital Strategy.
- Review the content and accessibility of our web pages and social media interactions with citizens, including maximising the potential for self–referral to services and online payments where appropriate
- Explore the use of technology to support payment for certain services e.g. Telecare, and referral management by encouraging self-referral of individuals using digital means.
- Exploring the use of technology to further enhance integration and communication with our partners – e.g. Skype, minimising travel and enhancing our ability to engage across the region reducing time wasted travelling and impact of the environment through unnecessary travel.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings.

Key issues impacting on the service are:

- Inability to effectively engage partners to meet their commitments associated with delivering our key collaborative arrangements.
- Expectations of partners are at odds with the Council's priorities and transformation agenda.
- Inability to deliver key collaborative projects due to a lack of agreement on the consensual way forward.
- The Sustainability of projects associated with regional working/collaborative arrangements is uncertain due to the short-term and time-limited nature of funding e.g. ICF and Transformation funding.

Highlighted below are our planned activities for the coming year.

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
Ongoing implementation of requirements of the Social Services Well-being (Wales) Act regionally with our key partners. Delivering Transformation Grant Regional Steering Group.	To continue to work together cohesively to implement the requirements of the Act.	Implement the preferred option for the Customer Contact Centre as a single point of contact to improve access to seamless health and social care services. (Links to AH7) Refresh processes at the Customer Contact Centre to support the provision of Information, Advice and Assistance (IAA) model in line with the requirements of the Social Services and Well-being (Wales) Act.(Links to AH7) Review the effectiveness of the reablement model to maximise use of reablement services in the Vale to support individual's to regain a level of independence. (Links to AH7) Work with partners to develop a Vale Locality Model in response to the recommendations of the Parliamentary Review. (Links to AH9)
Continued delivery of work streams associated with Integrated Care Fund. Social Services Collaborative Working Board involving partners from the Third Sector, Independent Sector, University Health Board and Cardiff Council. Regional Partnership Board - Integrated Care Fund (ICF) / Transformation Grant as part of the Healthier Wales Agenda. Reported via the ICF Programme Board and Strategic Leadership Group.	To maximise the use of ICF monies to further enhance and improve services to support older people to maintain their independence and in relation to the Integrated Autism Service and Complex Needs service within Learning Disability Services.	Pilot delivery of the co-location of Independent Living Officers. Pilot delivery of a GP triaging scheme within the Vale of Glamorgan. (Links to AH8) Implement the 'Get me Home' Plus service as part of the Transformation Funding allocation. (Links to AH9)

Consultation and Engagement
The Directorate actively engages with stakeholders and service users regarding the quality of service delivery and how we shape future services. Implementation of the SSWB Act requires us to collate qualitative information that can only be achieved through active consultation with service users. We are endeavouring to plan this work now in this transition year to establish a baseline for future years. In addition and in conjunction with the Policy and Quality Assurance officer, Heads of Service identify key areas for consultation to help shape future service delivery. Finally, the Act also states that a Citizens Panel or similar arrangements should be in operation; this forms a work stream with Cardiff Council which is monitored by the Regional Steering Group.

Our annual programme of consultation for 2019/20 is outlined below. Further details on the consultations including the key findings and outcomes will be available in the Engagement Hub.

Consultation Activity Planned 2019/20
Welsh Government Qualitative Measures Consultation
Adults at Risk Consultation.
Adult Placement Consultation
Residential Care Consultation
Respite Consultation

Finance
The estimated base budget for our service area for 2019/20 is £47.957m and the planned improvement activities for 2019/20 focus on delivering the in-year savings identified for the service. This is £378k for 2019/20.

The service has been awarded costs pressures for 2019/20 totalling £963k in relation to:

- **Demographic changes** - Vale continues to experience an increase in the number people over the age of 65 years who are eligible to receive services. As a consequence of older people living longer, individuals tend to access services at a later stage with increasingly more complex needs that come at a much higher cost. The ability to meet the growing support needs of our clients is increasingly becoming more difficult when budgets are diminishing. This issue has been further compounded by the impact of the Welsh Government's introduction of the £80 cap on social care services and the increase in the capital allowance that constrains our ability to charge for services.
- **Increase in provider costs -** Numerous historical pressures continue to impact the committed spend for commissioned services, including National Living Wage, Sleep-Ins, HMRC regulations re travel time, auto-enrolment of pensions and now the increased burden of registration costs for domiciliary care workers under Regulation and Inspection of Social Care (RISC) (Wales) Act 2016. These ongoing issues are placing increased budgetary pressures on the Councils to meet the increased fee rates for service to bring them in line with their direct costs. The roll-out of the 'Your Choice' programme will further inform this pressure figure, but this figure is based on previous uplifts current commitments and the increased fees advised by providers to deliver Your Choice.
- **Supported Living Contract** - Additional investment will be required in order to sustain the supported living accommodation contract if the 18 month extension is agreed by Cabinet. This will involve a contract variation to be paid to suppliers across the requested extension period with cost pressures of 2% following procurement of the service during 2019/20.

Risk Evaluation

Identifying and analysing the risks to our service is a fundamental aspect of understanding what could hinder our performance as a Council and our ability to meet our priorities as set out in the Corporate Plan. Risks can be categorised according to four risk themes: legislative/political, resources, service delivery and well-being and reputation.

Some of the risks identified by the service may be solely service risks that are specific to service delivery. Other risks can be aligned to a corporate risk and where this is the case, these are identified below.

For risks that require further mitigation, actions have been identified for delivery in 2019/20. Not all risks will necessitate a mitigating activity. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
Failure to identify and deliver new ways of working and maximise opportunities to deliver alternative service models associated with the Budget Programme and Reshaping Programme and meet savings targets.	CR1: Reshaping Services	2	2	4		As part of Tranche 4 continue to support delivery of the Council's reshaping agenda and associated projects in the Social Services Budget Programme. (CP1) Continue to increase the provision and take up of direct payments Review the quality of our existing assets to ensure they are 'fit for purpose' both now and in the future, which includes identifying options for the way forward in relation to the delivery of integrated health and social care services. **(Links to CP1 Actions)**
Failure to deliver requirements of the Social Services Well-being (Wales) Act and our duty to safeguard the well-being of our citizens.	CR2: Legislative Change & Local Government Reform	2	3	6		Implement the preferred option for the Customer Contact Centre as a single point of contact to improve access to seamless health and social care services. (Links to AH7) Refresh processes at the Customer Contact Centre to support the provision of Information, Advice and Assistance (IAA) model in line with the requirements of the Social Services and Well-being (Wales) Act.(Links to AH7) Review the effectiveness of the reablement model to maximise use of reablement services in the Vale to support individual's to regain a level of independence. (Links to AH7)
Failure to effectively maximise and	CR6: Workforce	2	2	4		Continue to review and strengthen the performance management and support

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
mobilise our existing workforce to deliver our service priorities, complete timely assessments deliver sustainable services both now and in the future.						arrangements in relation to sickness absence within the service. (Links to CP2) Consider how apprenticeship scheme within the Adult Services Division can be implemented.(Links to CP2) Review delivery of the pilot leadership programme for the Division. (Links to CP2) Work with the Customer Contact Centre to ring-fence specialist Customer Service. Representatives to deliver Adult Services functions. (Links to CP2 and AH8) Implement a single integrated management structure in relation to the Long Term Care Service and Nurse Assessor Team. (Links CP2 and AH9) Review the role of nurses and social workers within the Long Term Care and Nurse Assessor teams. (Links CP2 and AH9)
Capacity of Approved Mental Health Professionals (AMPs) to undertake reviews in line with the requirements of the Mental Health Act.	CR6: Workforce	2	4	8		Review the remuneration of Approved Mental Health Professionals to improve recruitment and retention. (Links to CP2) Enhance the capacity of Approved Mental Health Professionals by accessing bespoke training. (Links to CP2)
Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/cyber-attacks and the wider impact on service delivery.	CR7: Information Security	2	2	4		No further mitigating actions identified.
Failure to put in place appropriate safeguards for adults and meet our responsibilities for responding to situations effectively	CR11: Safeguarding	1	3	3		Mitigating actions in relation to Safeguarding are being led by the Resource Management and Safeguarding Division.

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
where people are 'at risk' of neglect or abuse.						
Failure deliver new integrated health and social care models.	CR12: Integrated Health & Social Care **(Identified Risk Owner)**	2	2	4		Implement a regional protocol to support transition processes across all Adult Services. (Links to AH9) Implementation of the 'Get me Home' Plus Night Visiting Service as part of the Transformation Funding process. (Links to AH9) Implement a 'Team around an Individual' approach to Dementia Services. (Links to AH9) Work with partners to develop a Vale Locality Model in response to the recommendations of the Parliamentary Review. (AH9) Explore the development of an integrated model for Long Term Care Service and Nurse Assessor Team at Ty Jenner. (AH9) Implement a single integrated management structure in relation to the Long Term Care Service and Nurse Assessor Team. (Links to CP2 and AH9) Review the role of nurses and social workers within the Long Term Care and Nurse Assessor teams. (Links to CP2 and AH9) Review opportunities for the development of clear Continuing Health Care Processes. (AH9)
Service users cannot access the services swiftly and their needs are not met.	N/A	3	2	6		Maintain appropriate additional routes into the service. Increased monitoring of first contact performance measurement. More integration of processes, services, systems with the Health Board as appropriate. Continue to apply for grant funding as applicable to maximise our ability to attract resources to meet the eligible needs of our population in an effective and to a high standard.

The mitigating actions aligned to our risks identified above are included in our action plan at Appendix A and Appendix B to ensure the on-going monitoring of corporate and service level risks.

Risk Key

Scoring risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast Direction of Travel	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it. Risk increasing ↑ Risk is decreasing ↓ Risk remaining static ↔

Risk Matrix

Possible Impact or Magnitude of Risk					
	Catastrophic	**4** ***MEDIUM***	**8** **MEDIUM/HIGH**	**12** **HIGH**	**16** **VERY HIGH**
	High	**3** ***MEDIUM/LOW***	***6*** ***MEDIUM***	**9** **MEDIUM/HIGH**	**12** **HIGH**
	Medium	**2** **LOW**	**4** ***MEDIUM***	***6*** ***MEDIUM***	**8** **MEDIUM/HIGH**
	Low	**1** **VERY LOW**	**2** **LOW**	**3** ***MEDIUM/LOW***	***4*** ***MEDIUM***
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		**Very Unlikely**	**Possible**	**Probable**	**Almost Certain**
		Likelihood/Probability of Risk Occurring			

Appendix A

Adult Services Action Plan 2019/20

Well-being Outcome 4: An Active and Healthy Vale	**Objective 8: Safeguarding those who are vulnerable and promoting independent living**

Well-being Goals	A Resilient Wales (RW)	**A Healthier Wales (HW)**	**A More Equal Wales (EW)**	**A Wales of Cohesive Communities (CW)**	**A Wales of Vibrant Culture & Thriving Welsh Language (VW)**	**A Prosperous Wales (PW)**	A Globally Responsible Wales (GW)

Our Ways of Working	**Long Term (LT)**	**Integrated (I)**	**Involving (IV)**	**Collaborative (C)**	**Preventing (P)**

Ref	**Action**	**Outcome & Key milestone 2019/20**	**Contribution to Well-being Goals**	**Integration with the 5 Ways of Working**	**Start / Finish date**	**Responsible Officer / Resources required**
AH7 (C) (CR2)	Implement the preferred option for the Customer Contact Centre as a single point of contact.	Improved access to seamless health and social care services.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton Within existing resources and through the transformation fund where appropriate
AH7 (C) (CR2)	Refresh processes at the Customer Contact Centre to support the provision of Information, Advice and Assistance (IAA) model in line with the requirements of the Social Services and Well-being (Wales) Act.	Processes used by the Customer Contact Centre comply with the requirements of the Act and enable services users to access information and advice in a timely way that enables effective signposting.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton Within existing resources.
AH7 (C) (CR2)	Review the effectiveness of the reablement model used in the Vale of Glamorgan.	Maximise the use of reablement services in the Vale of Glamorgan to support individuals to regain levels of independence.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Tracy Meredith/Andy Cole Within existing resources identified through use of grant funding already secured or through

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
						core funding.
AH8	Undertake further expansion of the Adult Placement scheme.	Effective expansion of the Adult Placement service that is cost effective but able to meet the growing and diverse needs of the service users.	HW EW CW	LT I IV P	April 2019-March 2020	Linda Woodley/Kristie Williams Within existing resources or secured grant funding.
AH8 (C)	Pilot delivery of a GP triaging scheme within the Vale of Glamorgan.	Citizens are signposted to the most relevant and appropriate well-being services to ensure that GP skills and appointments utilised appropriately.	HW EW CW RW PW	LT I IV C P	April 2019-March 2020	Suzanne Clifton Within existing resources gained via Transformation fund trough Welsh government in partnership with Cardiff & Vale UHB.
AH8	Implement a joint Learning Disability Commissioning Strategy to ensure that we can effectively meet the needs and outcomes of our service users both now and in the future.	The Learning Disability Strategy meets the needs of service users both now and in the future.	HW EW CW	LT I IV C P	April 2019-March 2020	Linda Woodley Within existing resources.
AH8	Update the referral management processes at the Customer Contact Centre.	Improved management of customer call handling with reduction in waiting times for call backs and social work input.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources.
AH8	Monitor and improve the Information, Advice and Assistance sign off.	Maximise the use of preventative services and reduced dependency on Intake and Assessment.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources.
AH9 (CR12)	Implement a regional protocol to support transition	Consistent use and application of transition protocol for adults across	HW EW	LT I	April 2019-March 2020	Linda Woodley Within existing

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	processes across all of Adult Services.	the region.	CW	IV C P		resources.
AH9 (C) (CR12)	Implement the 'Get me Home' Plus Service.	Maximise use of the Transformation Fund to provide opportunities to support older people to live independently at home.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources identified through grant funding via Transformation Fund.
AH9 (CR12)	Implement a 'Team around an individual' approach to Dementia Services.	Seamless provision of care and support to meet the needs of individuals and their families diagnosed with Dementia.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources identified through grant funding of integrated Care Fund ring-fenced for dementia services.
AH9 (C) (CR12)	Work with partners to develop a Vale Locality Model in response to the recommendations of the Parliamentary Review.	The new locality model will enable us to further enhance our provision of seamless health and social care services that are centred around the individual.	HW EW CW RW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources.
AH9 (CR12)	Explore the development of an integrated model for Long Term Care Service and Nurse Assessor Team at Ty Jenner.	Improved integration of services helps to addresses demand management issues and the financial burden on health and social budgets through better co-ordination of service delivery. The individual experiences a better quality of care and support to enable them to achieve their well-being outcomes.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AH9 (CR12)	Review opportunities for the development of clear Continuing Health Care Processes.	Streamlined Processes for Continuing Health Care.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole/Linda Woodley Within existing resources.
AH12	Evaluate and review the use of assistive technology for adults.	Maximise opportunities to support adults to live independently within their own home.	HW EW CW	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Linda Woodley Within existing resources identified through grant funding secured through ICF.

Appendix B

Integrated Planning

Our ways of working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1 (CR1)	As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda any other associated projects with the Social Services Budget programme.	We effectively support delivery of the Reshaping Services programme and achieve our savings targets for the service.	LT I IV C P	April 2019- March 2020	Suzanne Clifton Within existing resources.
CP1 (CR1)	Continue to increase provision and take up of Direct Payments.	Increased numbers of individuals utilise Direct Payment and have greater choice and control over their care arrangements.	LT I IV P	April 2019- March 2020	Linda Woodley/Andy Cole Within existing resources.
CP1 (CR1)	Review the quality of our existing assets to ensure they are 'fit for purpose' both now and in the future which includes identifying options for the way forward for the delivery of integrated health and social care services.	We maximise opportunities to deliver sustainable health and social care services both now and in the future.	LT I IV C P	April 2019- March 2020	Suzanne Clifton Within existing resources.
CP (CR1)	Consider our assets in partnership with other partners to make best use of our pooled resources.	We maximise opportunities to work in partnership with our partners to deliver services whilst making best use of our pooled resources.	LT I IV C P	April 2019- March 2020	Suzanne Clifton Within existing resources.
CP2 (CR6)	Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the	Reduction in sickness absence rates in line with 2019/20 targets.	LT IV P	April 2019- March 2020	Suzanne Clifton Within existing resources.

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	service.				
CP2 (CR6)	Consider how apprenticeship scheme within the Adult Services Division can be implemented.	Increase the number of appointments to entry point positions to enhance succession planning.	LT IV C P	April 2019-March 2020	Suzanne Clifton Within existing resources.
CP2 (CR6)	Review the delivery of the pilot leadership programme for the division.	Enhance the quality of leadership skills and with effective succession planning for the future.	LT IV P	April 2019-March 2020	Suzanne Clifton Within existing resources.
CP2 (AH8) (CR6)	Work with the Customer Contact Centre to ring-fence specialist Customer Service Representatives to deliver Adult Services functions.	Enhance the skill-set of existing staff to provide specialist support for Adult Services functions to better manage demand for service at the 'front door'.	LT I IV P	April 2019-March 2020	Suzanne Clifton Within existing resources.
CP2 (AH9) (CR6) (CR12)	Implement a single integrated management structure in relation to the Long Term Care Service and Nurse Assessor Team.	Jointly drive forward improvements to delivering an integrated service through joined up leadership arrangements. Co-leadership supports sustainable integration of health and social care services.	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources.
CP2 (AH9) (CR6) (CR12)	Review the role of nurses and social workers within the Long Term Care and Nurse Assessor teams.	A workforce that has clear roles and responsibilities improves the quality and consistency of care and support provided to individuals.	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Andy Cole Within existing resources.
CP2 (CR6)	Review the remuneration of Approved Mental Health Professionals to improve recruitment and retention.	Enhanced recruitment and retention of Approved Mental Health Professionals enhance our capacity and resilience.	LT IV P	April 2019-March 2020	Suzanne Clifton/Linda Woodley Within existing resources.
CP2 (CR6)	Enhance the capacity of Approved Mental Health Professionals by accessing bespoke training.	Enhanced recruitment and retention of Approved Mental Health Professionals enhance our capacity and resilience.	LT I IV C P	April 2019-March 2020	Suzanne Clifton/Linda Woodley Within existing resources.

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
IT	Support delivery of the Digital Place strand of the Digital Strategy.	Delivery of the Digital Strategy contributes to delivering more cost-effective and sustainable services into the longer term.	LT I IV C P	April 2019- March 2020	Suzanne Clifton Within existing resources.
IT	Review the content and accessibility of our web pages and social media interactions with citizen.	Enhance opportunities for citizens to interact with the Council online with improved access to health and social care services. Citizens are able to access information in a timely way that enables effective signposting.	LT I	April 2019- March 2020	Suzanne Clifton Within existing resources.
IT	Explore the use of technology to support payment for certain services.	We maximise the potential for self-referral to services and online payments where appropriate	LT I IV P	April 2019- March 2020	Suzanne Clifton Within existing resources.
IT	Explore the use of technology to further enhance integration and communication with our partners.	Improve/enhance our efficiency by minimising travel and strengthen our ability to engage across the region.	LT I IV C P	April 2019- March 2020	Suzanne Clifton Within existing resources.
C	Pilot delivery of the co-location of Independent Living Officers.	The co-location of Independent Living Officers within the Customer Contact Centre enables effective triaging of individuals that would benefit from support to maintain independence in their own home.	LT I IV C P	April 2019- March 2020	Suzanne Clifton/Andy Cole Within existing resources.

VALE of GLAMORGAN
BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN

2019 - 2023

Service Area	**Resources Management, Safeguarding and Performance**
Head of Service	Amanda Phillips
Director	Lance Carver
Cabinet Member	Cllr. Gordon Kemp Cabinet Member for Social Care, Health and Leisure
Scrutiny Committee	Healthy Living and Social Care

www.valeofglamorgan.gov.uk

1. Introduction

The service areas of Resources Management, Safeguarding and Performance, Adult Services and Children and Young People Services combine to form the Social Services Directorate which has a wide range of statutory duties and responsibilities. The key aspect of the Division's role is in relation to protecting adults and children who are 'at risk' through ensuring that there are appropriate protection measures and safeguards in place for these individuals. Another fundamental aspect of the Division's work focuses on supporting the performance management functions of the Directorate as well as undertaking the commissioning of services for both Children and Adult Services. The division is also responsible for ensuring that the assessed social care and support needs of adults and children are being met to help individuals to be able to achieve their outcomes in line with the Social Services and Well-being (Wales) Act 2014.

1.1 What we do – Performance and Development

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

Our broad functions are as follows:

- **Safeguarding**: ensuring the welfare and needs of children and adults 'at risk' are safeguarded and they are protected from harm, this includes the role of the Independent Reviewing Officers who are responsible for the oversight of review functions associated with Children Looked After and Children on the Child Protection Register.
- **Performance Management**: supporting the work of the Social Services Directorate to evidence the performance and inform managers of progress and areas for improvement. The team also supports policy development to support service delivery, and hosts the co-ordination function for Social Services Complaints.
- **Supporting our social care workforce** through training and development opportunities, both internally and externally.
- **Carers**: A team of dedicated carers support officers to ensure that carers needs are identified and addressed through appropriate assessment and signposting to access support to enable them to continue to support the 'cared for person.
- **Consultation**: Our quality assurance officer supports service user consultation through a programme of audit and also stakeholder and service user questionnaires to inform practice and inform service delivery.
- **Community Care Finance**: assessing service users for their financial contribution towards their care and support needs, ensuring that they can access the correct benefits and supporting them with financial management where necessary.
- **Brokerage**: working with independent providers of residential and domiciliary care so that they meet the assessed needs of service users.
- **Direct Payments**: Developing the service throughout the Directorate and ensuring that payments functions are efficient, timely and in line with appropriate guidelines.
- **Contracting**: Undertaking the tender processes to support the commissioning of services for the Directorate and ensuring that appropriate contracts and agreements are in place with our providers, and managing and monitoring performance against the contract.
- **Finance and administration**: Supporting the Directorate's services in financial management and administering payment of all invoices, travel warrants, orders for goods and services, payments for young people's rent, Independent Living Allowances, Financial Assistance etc.

- Maintaining and developing the **Family Information Service** and public information.
- Oversight of the ongoing implementation and compliance of our services in relation to **Social Services and Well-being (Wales) Act 2014** and the associated partnerships.
- **Complaints**-The Vale of Glamorgan has a dedicated Social Services Complaints Officer and its own Complaints procedure. Effectively handling of complaints shows members of the public how important customer care is to us. The focus of our Complaints procedure is taking a proactive approach to local resolution whereby the Complaints Officer will work closely with the complainant to prevent issues escalating into formal complaints.
- **Deprivation of Liberty Safeguards**- The DoLS service is managed by the Vale of Glamorgan Council via a tripartite management board made up of the Vale of the Glamorgan Council, Cardiff Council and the Cardiff and Vale University Health Board. The team based in the Vale of Glamorgan are responsible for co-ordinating the DoLS assessments on behalf of these parties as requested by the managing authorities (care homes/hospital settings).The Best Interest Assessors are responsible for carrying out the assessment and authorisation process for confirming a Deprivation of Liberty.
- **Residential Care Homes**-The Vale of Glamorgan's own residential care homes provide care to over 100 residents across four local authority owned homes; Southway (Cowbridge), Cartref Porthceri (Barry), Ty Dewi Sant (Penarth) and Ty Dyfan (Barry) which also hosts our six bed reablement unit to support people to regain their independence following recent event for up to six weeks.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service.
- **Proud:** Proud of the Vale of Glamorgan. Proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	**An Inclusive and Safe Vale**	**An Environmentally Responsible and Prosperous Vale**	**An Aspirational and Culturally Vibrant Vale**	**An Active and Healthy Vale**
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth	Raising overall standards of achievement.	Encouraging and promoting active and healthy

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
		and employment.		lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

Developing Our Plan

Our Service Plan is informed by and reflects the environment within which our service operates. As well as contributing to the Well-being Outcomes and Objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Council's Annual Report (Improvement Plan Part 2) that provides an overall position statement for the year (2017/18) in relation to the key outcome areas associated with Corporate Plan delivery as well as the key aspects and enablers associated with our integrated planning e.g. workforce, financial ,ICT, assets etc;
- Director of Social Services Annual Report 2017/18;
- Our Social Services Budget Programme that includes planned service savings and efficiencies associated with the implementation of the Council's Reshaping Services Programme;
- Requirements associated with meeting our duties under the Social Services and Well-being (Wales) Act 2014.
- Priorities identified through the establishment of pooled budgets and any joint commissioning intentions in line with Part 9 of the Social Services and Well-being (Wales) Act;
- Priorities identified through the Integrated Care Fund and the Transformation Fund associated with the Welsh Government's Healthier Wales Agenda;
- Emerging priorities and developments arising from collaborative arrangements at a regional level such as Regional Safeguarding Board, the Regional Steering Group and its associated work streams;
- Our contribution in relation to further enhancing and integrating health and social care across Cardiff and the Vale;
- Priorities identified in the Welsh Government's Healthier Wales- Plan for Health and Social Care and the associated quadruple aims (four main aspects) of the Parliamentary Review of Health and Social Care;
- Requirements of the new Well-being of Future Generations Act and more specifically how we design and deliver services in line with the 'Five Ways of Working'.
- Compliance with duties and responsibilities outlined in the Regulation and Inspection Social Care (Wales) Act 2016; and

- Our response to findings from the Care Inspectorate Wales' National Inspection of Prevention and Promotion of Independence for Older Adults Living in the Community.

1.3 How We Work - Sustainable Development

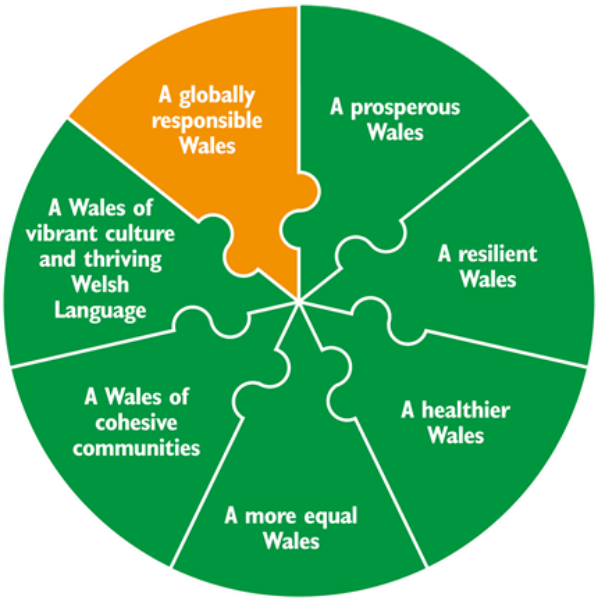
The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

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

In response, our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plans which can be found at Appendices A and B.



2. Our Challenges in 2019/20

The Resource Management & Safeguarding Service continues to face unprecedented pressures. The continued pace and scale of the changes demanded of public sector organisations in recent years poses a significant risk to both the Service and the Council in achieving its Well-being Outcomes. If these challenges are left unchecked this could affect our ability to secure continuous improvement, our contribution to the Corporate Plan Well-being Outcomes and ultimately impact on our ability to achieve meaningful outcomes for Vale of Glamorgan citizens.

It is clear that we will have to live with budgetary pressures for some time and, so in order to continue to provide services to our customers at an acceptable standard we are considering alternative models of service delivery where appropriate. At the same time, we continue to manage a reduced workforce in some areas and the consequent impact of the loss of experience and knowledge within the Service. Outlined below are the key challenges we face in the coming year:

- Capacity to deliver the level of transformational change required as part of the Social Services Budget Programme and Reshaping Services Agenda and ensuring appropriate resourcing for Reshaping Services projects in order to achieve the required change. (CP1)
- In light of the Parliamentary Review of Health and Social Care, there is an increased emphasis on developing and operating pooled arrangements to enable us to undertake more joint commissioning of services to improve outcomes for citizens. However, there are challenges associated with developing more streamlined approaches to developing/commissioning preventative services that are more joined up across organisational boundaries. For example, implementing across the whole of domiciliary care an outcome-based commissioning approach will be challenging. (AH10)
- Equally, despite our progressive approach to working with partners, **collaboration in relation to developing alternative models of service delivery remains an ongoing challenge in how we respond to the changing climate of diminishing resources**. Linked to this is the availability of grant funding streams e.g. Integrated Care Fund impacting on our ability to continue to develop and commission services that focus on innovation and creating capacity whilst still meeting our statutory requirements to deliver core services. Reduction in grant funding streams and issues and delays at the regional level can also impact on our ability to further progress the integration of adult health and social care services and transform them in a timely way. A significant amount of investment will be required to facilitate further integration of services. (AH9)
- The Social Services and Well-being (Wales) Act 2014, places a significant amount of duties and requirements on local authorities. Despite having these robust mechanisms in place challenges continue to exist in relation to our **capacity to fully meet requirements of the Act in a climate where budgets are reducing and demand for Social Services is increasing.** (AH7)
- We **need to reinforce how we work with our partners to effectively implement the strategy for Accommodation with Care that can effectively respond to the needs of our citizens through the provision of appropriate accommodation with care and support**. (AH13)
- **Further embedding the good practice associated with the Child Sexual Exploitation Strategy**. There are also challenges in how we respond the changing policy landscape in relation to Child Sexual Exploitation (CSE) driven by a Welsh Government and at the regional level in terms of how we deliver the future models. (AH14)
- Pressure on resources is increasing challenging, this puts pressure on our **capacity to ensure that safeguarding procedures remain robust, are regularly reviewed and updated and applied consistently**. (AH11)
- **Sustaining and improving levels of service delivery and performance whilst managing expectations is increasingly more challenging**. This is particularly relevant in the context of our capacity and capability to meet the growing demand for services that is being experienced across

the board (and in particular within Social Services). Demographic changes are having a significant impact, as increasing numbers of children and young people and their families and adults are presenting with more complex needs which is affecting our ability to meet those needs in the current financial climate. (AH8)

- In light of the **demand on services** and the need to make further efficiency savings there is an **increasing focus on identifying income generation opportunities**. (CP1)
- **Timescales of adhering to the Deprivation of Liberty Safeguards (DoLS)** continues to place significant pressure on the division in terms of officer work load/capacity and budgetary constraints. DoLS has been identified as both a Corporate Risk and a cost pressure to the Council. There is the need to review and monitor this service and where possible identify additional resources to enhance capacity.
- **Impact on Adult Community Care budget due to the National Living Wage (NLW)**–We will continue to work with providers to ensure they meet their obligations and provide stability in the market. We have made additional funding available to providers within our Supported Living Contract to ensure the NLW is paid to their staff until the end of contract in October 2019.
- Ensuring that our Third Party (commissioned) providers are engaged in managing building compliance issues, so that the Council can be satisfied that its corporate buildings' compliance risks are being effectively managed. (CP1)
- **Business Continuity and resilience issues** continue affect the implementation of the Welsh Community Care Information System. There is vulnerability in relation to system administration that is likely to impact on the development of WCCIS locally and limit our ability to resolve issues and develop forms within the system. Another ongoing challenge is the readiness of our partners to adopt and implement the system. At the national level, the challenge is how we achieve a full roll out of the system on a regional footprint when the functionality of the system has also been problematic with local authorities.
- A lack of capacity and resilience within the local markets to fulfil requirements of Residential, Nursing and Domiciliary Care and the availability of placements fro Children, and specifically the quadruple aims of the Parliamentary Review exposes our vulnerability and highlights how volatile this sector is. Recruitment and retention of qualified nursing staff and domiciliary care staff continues to be problematic. This issue could be further compounded post-Brexit. The outcome of Brexit has the potential to have a significant impact on our staffing numbers and our ability to recruit and retain staff.
- Monitoring the quality assurance of our externally commissioned service providers is increasingly more challenging due to insufficient capacity and resources to undertake this work which is further compounded by the volatility of the external markets. This creates a situation where the quality of provision becomes difficult to monitor and manage to ensure that service can operate sustainably and continue to meet the needs of our citizens.

3. Our Corporate Plan Priorities for 2019/20

3.1 Corporate Plan Priorities

The Resource Management and Safeguarding Service will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles.	AH4	Provide and promote a range of early years' services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families. Our focus during 2019/20 will be on continuing to embed and consolidate our early years' information and support services that include Families First, Information, Advice and Assistance Service and the Family Information Service. .	Support the pilot roll out of the Welsh Government's Child Care Offer. Review the effectiveness of the Information, Advice and Assistance Service and its associated pathways in relation to the provision of Family Information and Support. Review and extend the age criteria in relation to the Index.
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles.	AH5	Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles. Going forward in 2019/20 we will be focusing on supporting our health partners in delivery of key public health messages in relation to healthy lifestyles.	Contribute to the local Public Health Wales agenda by promoting and encouraging healthy eating and healthier lifestyles within our services.
WO4: An Active and	O8: Safeguarding	AH7	Implement new ways of working in light of the	Develop a regional pool of policies for children and adults in line with

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
Healthy Vale (HL&SC)	those who are vulnerable and promoting independent living.		Social Services Well-being (Wales) Act with a particular focus on the priority work-streams as outlined in the Sustainable Social Services Regional Implementation Plan (annual:) - provision of information - advice and assistance services - eligibility/assessment of need - planning and promotion of preventative services - workforce - performance measures (2016/17) *During 2019/20 and onwards the focus is on the ongoing implementation of the new ways of working under the SSWB Act via the Regional Steering Group*.	requirements of the Act. Develop a website that is accessible to both practitioners and the public to be informed policies, procedures and practice. Contribute to the ongoing review of the Social Services Performance Management Framework and its implementation. Implement an outcome-based Residential Care Home/Nursing contract that is jointly developed with Health and Cardiff Council. Contribute to the development and implementation of the Regional Partnership Board Annual Plan. Establish and pilot an effective challenge mechanism for the Annual Council Reporting Framework ACRF process for Social Services to further enhance our approach to citizen engagement. Continue to identify opportunities for joint commissioning where it can be evidenced to be of benefit and in line with duties set out in Part 9 of the Social Services and Well-being (Wales) Act. Continue the work of the Regional Steering Group (priorities set out in the Action Plan) and progress work as part of the Healthier Wales agenda. Establish a monitoring process for the implementation of the Social Services and Well-being (Wales) Act via the Steering Group. (See also risk section)

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
				Delivery of the Regional Commissioning Work Programme priorities for 2019/20.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living.	AH9	Work with partners to progress the integration of adult social care and community health services. During 2019/20 our focus will be on how we can develop and pilot new collaborative opportunities that will enhance well-being outcomes of older people in our residential care settings.	Progress inter-generational project work involving local schools and residential care settings. Complete project work associated with creating a 'Dementia Friendly' environment at Ty Dewi Sant.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living.	AH10	Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. *During 2019/20 the focus will be embedding WCCIS and further consideration of pooled arrangements across the region and development of joint contracts where this is beneficial.*	Undertake a formal review of existing pooled arrangements and where necessary put in place formal agreements. Implement Joint Contracts in relation to Nursing and Residential Care homes to ensure consistency across the partners in how services are contracted and delivered by providers. Continue to embed the Welsh Community Care Information System (WCCIS) for the Directorate with a focus on developing modules that are appropriate to business need.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living	AH11	Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. *Focus during 2019/20 is on enabling the*	Enable the Corporate Safeguarding group to continue to focus on delivery of the Corporate Safeguarding Work Plan 2019/20 and put in place appropriate mechanisms to monitor compliance of the policy. Lead the review and update the All Wales Safeguarding

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
			Corporate Safeguarding Group to deliver the Corporate Safeguarding Action Plan and put in place appropriate mechanisms to monitor compliance of the Policy across the Council for all relevant staff, contractors and volunteers.	Procedures in line with Welsh Government Guidance with the Regional Safeguarding Business Unit. (See also collaboration and risk section) Review compliance of all Directorates with completion of Safeguarding e-module.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living	AH13	Review accommodation with care options for older people and develop our commissioning strategy for future years. The focus going forward into 2019/20 is on defining and embedding our approach to accommodation with care.	Work with partners to implement our 'Accommodation with Care' approach to support and enhance independent living.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living	AH14	Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a child sexual exploitation strategy. (2016/17) *Focus during 2019/20 will be on a strategy on a regional footprint*	Contribute to the development of a Regional Exploitation Strategy that encompasses all aspects of exploitation including Child Sexual Exploitation. Implement a dashboard of data in relation to exploitation.
WO4: An Active and Healthy Vale (HL&SC)	O8: Safeguarding those who are vulnerable and promoting independent living	AH15	Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. Focus during 2019/20 on consolidating our approach to 'escalating	Work with our partners to deliver a consistent regional foot print for the management of escalating concerns. Review our quality assurance approach in relation to residential care to standardise how we report on well-being, performance and risk in terms of demonstrating compliance.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Corporate Plan Action	Planned 2019/20 Activities
			concerns' policy on a regional footprint.	
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information.	Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.

Appendix A contains the detailed activity plan which outlines the actions we will undertake in the coming year to deliver our 2019/20 priorities for the Corporate Plan. It also contains planned activity that the service will be undertaking during the year to address identified challenges which do not link to a corporate plan action but contributes towards a Corporate Plan Well-being Objective and Outcome overall.

3.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priority 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus will be:

Ref	Integrated Action	Planned activities 2019/20
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.	As part of Tranche 4 continue to support delivery of the Council's reshaping agenda and associated projects in the Social Services Budget Programme. Identify and implement income generation opportunities for the Division such as the implementation of discretionary charging for social care. Work with the Care Package Commitments Task and Finish group to implement a new dashboard application for the monitoring of care packages.

Ref	Integrated Action	Planned activities 2019/20
CP2	Align the workforce plan to the Reshaping Services strategy, ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.	Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Review the effectiveness of the new structure and embed a refreshed restructure of Resource Management and Safeguarding Division, with permanent recruitment to vacancies. (action also included in risk section) Deliver a programme of training to staff on utilising WCCIS. Deliver a programme of training to staff in relation to meeting the requirements of the Social Service and Well-being (Wales) Act. Undertake Skills Audit of staff to support our approach to succession planning and nurture a broader skill mix of staff.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.3. Managing Our Resources to Deliver Our Priorities

The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

Workforce Development

Key Service Statistics 2017/18						
Average headcount 2017/18	**Average FTE 2017/18**	**Average days sick**		**Average days sickness per FTE**	**Turnover (no of leavers)**	**#itsaboutme completion rate (%)**
		Long term	**Short term**			
56	51.56	10.31	3.89	14.20	8 (14.29%)	92

Note: The figures presented above exclude residential care staff that transferred over to the division during 2018. Therefore residential care workforce figures for 2017/18 will still be reflected in the Adult Services Plan.

During 2017/18, 92% of #itsaboutme staff appraisals were completed for Resource Management and Safeguarding, which is slightly less than our performance in the previous year (100%). As at September 2018/19, 95.12% of staff appraisals have been completed for the year.

Going forward the key workforce issues impacting on the service are:

- Managing sickness absence rates. This continues to be an area of development across the division. The average days lost due to sickness absence per full time equivalent during 2017/18 (14.20 days per FTE) has deteriorated when compared with 2016/17's reported performance of 10.34 days per FTE. Long term sickness continues to be more of the dominate issue in the division, as during 2017/18, 10.31 days per FTE were lost due to long term sickness compared to 3.89 days per FTE in terms of short term sickness absence. Equally, long term sickness rates continue to worsen, increasing from 5.60 days per FTE during 2016/17 to 10.31 days per FTE during 2017/18. In terms of our half year performance (quarter 2), the average number of days sickness absence per full time equivalent has also significantly improved during quarter 2 (2018/19) in comparison to the same period last year (2017/18). The service reported a quarter 2 performance of 2.52 days per FTE during 2018/19, compared to 10.19 days per FTE during the same period last year (2017/18). There has also been a noticeable decline in the long term sickness rates during quarter 2 (2018/19) when compared to the same period last year (2017/18) where long term sickness absence has decreased from 9.12 days per FTE in September 2017/18 to 1.58 days per FTE as at September 2018/19. As a consequence, long term sickness rates are more in line with short term sickness rates for September 2018/19.This positive shift in performance reflects the proactive work that the division continues to undertake in relation to providing more stress awareness training for staff and signposting to the Employee Assistance programme, and automatic referral of stress cases to occupational health. This absence is putting additional pressure on remaining staff who have to cover these absences as well as their own areas of work and if this trend continues it is likely to have a significant impact on capacity within the service overall. In line with corporate direction, we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.
- During 2017/18, the Resource Management and Safeguarding Service had an establishment of 51.56 FTEs compared to 53.37 FTEs during the same period in 2016/17, indicating a small reduction in the workforce for the division. During 2017/18, the service reported an overall turnover rate of 14.29% which is slightly lower than the turnover for 2016/17 which was 15.65%. In relation to our half year performance for 2018/19 (quarter 2), the turnover rate was 8.93%, which is slightly higher than the same period in the previous year (2017/18) where reported turnover was 7.77%. We will continue our focus on flexibility within roles and increased emphasis on learning and development, innovation, improved performance and staff engagement which is anticipated will help build resilience within teams and the service as a whole.
- The age profile of staff whilst not a cause of concern in the short term, but remains a key area of development for the service, as 68% of employees are between the ages of 45 and 65+. As at September 2018, the age profile of the service is as follows: [3.8% (65+); 30% (55-64); 34% (45-54); 15% (35-44); 13% (25-34); 3.8% (16-24)]. To ensure continued resilience within teams for the long term, there is a need increase the number of staff within the 16-24 and 25-34 categories especially as staff are approaching retirement. We will continue developing initiatives with a focus on building capacity within specialist areas in order to increase resilience within the service.
- Resilience across all levels remains an issue for the service, particularly in relation to not having sufficient capacity and escalation levels for allocating and undertaking work. This becomes particularly critical when trying to balance the demands of the day job versus the bespoke work that arises that requires experienced staff to be able to respond to the changing policy/legislative landscape of the service. As a result this can seriously impede the motivation of staff and teams within the service. Succession planning across the division needs to continue to be a priority, particularly in light of the age profile of our service as indicated above. In light of a restructure to the service this is also likely to influence some staff to re-consider their options as to whether to retire. There is the need for us to focus on increasing the number 16-24 and 25-34 year olds represented in our workforce to better reflect our demographic, so this will require us to look at introducing entry point positions that have career progression as part of any succession planning.

Through improving our connections with further education providers, this could be a route through which we could attract a younger demographic.

- We recognise that in light of the Reshaping Services agenda the working environment has changed and as a result there needs to be a focus more on developing a broader skillset amongst our workforce rather than focusing on the specialist skills of a small number of individuals.
- We continue to struggle to recruit to positions across the service at both the entry level points and at the more skilled higher grades. For more generalist roles, we have struggled to shortlist candidates with the broad range of skills. Further work is required explore the issues around recruitment to identify the posts affected and better understand the barriers to recruitment.
- The skills and experience of our staff is our greatest asset. The recruitment of experienced staff continues to be a challenge, which has led to a reliance on agency staff in order to meet workload demands. Recruitment to business critical posts continues to be an issue for the division. This impacts both on our budgets and the sustainability of the service (CP2).
- Supporting and developing staff with the right skill sets in order to respond effectively to the new ways of working associated with Reshaping Services agenda and the Social Services and Well-being (Wales) Act and 'Healthier Wales' agenda will remain an ongoing challenge. This requires a shift change in how teams work to fluidity and flexibility within roles in response to a changing policy landscape. (CP2)

It is important for that we continue to maintain and develop the workforce to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. It remains a priority for the Resource Management & Safeguarding Service to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Embedding a refreshed restructure of the Resource Management and Safeguarding Division, with permanent recruitment to vacancies
- Supporting staff through appropriate training to deliver the integrated ICT system – Welsh Community Care Information System (WCCIS) and move towards a position where partners are ready to adopt the system on a regional footprint.
- Continuing to support staff to receive the necessary training and development to undertake their roles effectively and in compliance with the Social Services Wellbeing (Wales) Act;
- Increasing resilience within teams to ensure that changes in the skill mix enable us to use our diverse workforce appropriately and to operate services at the appropriate scale through collaboration with partners through undertaking a Skills Audit and reducing our reliance of agency staff; and
- Maintaining our focus on strengthening the performance management and support arrangements in relation to sickness absence within the service.

ICT

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2019/20 are outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

The key ICT issues impacting on the service are:

- Although the implementation of the new social care system has progressed, it has not been without its challenges. Progress with implementing the new system has been hampered by compatibility issues, low levels of in-house capacity and that the system is not currently being utilised by all partners on a regional level. These factors continue to hinder our ability to use the system to its full potential. The focus during 2019/20 will on resolving any outstanding teething problems associated with the system and to ensure that it can be fully embedded across the

Directorate. We will also be concentrating on to building the capacity and expertise of staff so that the system has greater resilience.

- Maximising the use of our ICT resources in light of reducing budgets remains an ongoing issue. This is particularly relevant given the age of some of our IT equipment means it is no longer supported by IT. There also needs to be a greater focus on utilising technology to support 'agile working' within teams to enhance our efficiency and effectiveness.
- The requirements of GDPR have a potentially significant impact on how we deliver our services (both interally and commissioned out). We need to have assurance that all staff are compliant with the GDPR requirements are applying the appropriate processes and protocols in relation to their roles and responsibilities.

Our key areas of focus for 2019/20 are:

- Further develop and embed WCCIS system to enable us to use it to its full potential with a particular focus on developing various modules of the system enabling us to use the system to its full potential.
- Trialling tech solutions within teams such as Independent Reviewing Officers and piloting agile working with Financial Assessment and Benefits Advice Officers.
- Strengthening our data governance arrangements by raising awareness amongst staff and our key partners of GDPR requirements by working with the Directorate to support compliance with GDPR practice.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings.

Key issues impacting on the service are:

- Inability to effectively engage partners to meet their commitments associated with delivering our key collaborative arrangements.
- Expectations of partners are at odds with the Council's priorities and transformation agenda.
- Inability to deliver key collaborative projects due to a lack of agreement on the consensual way forward.
- Dilution of localised service development as a result of regionalised service delivery.

Highlighted below are our planned activities for the coming year:

Name of Collaboration	**Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity**	**Planned Activity for 2019/20**
Review of the All Wales Child Protection and Adult Protection procedures. Working with the National Independent Safeguarding Board (NISB) and the Welsh Government.	We will continue to lead the review of the All Wales Child Protection and Adult Protection Procedures with the view of combining these together for both Adults and Children nationally. This will promote greater consistency in the application of procedures across the whole of Wales.	Lead the review and update the All Wales Safeguarding Procedures in line with Welsh Government Guidance with the Regional Safeguarding Business Unit. (AH11)
Participation in the Carers Social Services and Well-being Task and Finish Group. Ongoing implementation of requirements of the Social	To establish and implement consistent and coherent policies and practice in terms of how professionals work with and support carers (including young carers).	Develop a Regional Carers Strategy in line with requirements of the Social Services and Well-being Act 2014.

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
Services Well-being (Wales) Act regionally with our key partners. Delivering Transformation Grant Regional Steering Group. Carers collaborative Cardiff Council.		Review local authority funded service provision for carers.
Establishment and embedding of a Joint Board. Regional Safeguarding Boards for Adults and Children	To identify commonality across the work of the two Regional Boards and to help streamline discussions associated with key aspects of the work streams for both boards with joint sub-groups where relevant.	Delivery of the Regional Safeguarding Board's work priorities for 2019/20. (AH11)
Integrated Health and Social Care Partnership and the Regional Steering Group for Sustainable Social Services. Partners- Cardiff Council, Cardiff and Vale University Health Board and GCS/C3SC.	Ensure that social services process and practice across the region reflect the Act, the regulations, and the codes of practice, to support us to work within the law. Ensured that staff at all levels have an appropriate understanding of the relevant parts of the legislation and are informed about their duties and responsibilities required to enable compliance with the Act.	Delivery of the Regional Commissioning Work Programme priorities for 2019/20. (AH7) Continue the work of the Regional Steering Group (priorities set out in the Action Plan) and progress work as part of the Healthier Wales agenda. (AH7)
Continued delivery of work streams associated with Integrated Care Fund. Social Services Collaborative Working Board involving partners from the Third Sector, Independent Sector, University Health Board and Cardiff Council. Regional Partnership Board - Integrated Care Fund (ICF) / Transformation Grant as part of the Healthier Wales Agenda. Reported via the ICF Programme Board and Strategic Leadership Group.	To maximise the use of ICF monies to further enhance and improve services to support older people to maintain their independence and in relation to the Integrated Autism Service and Complex Needs service within Learning Disability Services.	Initiate delivery of phase 1 of the redevelopment of Care Homes within the Vale as part of any successful ICF capital bids.

Consultation and Engagement

The Directorate actively engages with stakeholders and service users regarding the quality of service delivery and how we shape future services. Implementation of the SSWB Act requires us to collate qualitative information that can only be achieved through active consultation with service users. We

are endeavouring to plan this work now in this transition year to establish a baseline for future years. In addition and in conjunction with the Policy and Quality Assurance officer, Heads of Service identify key areas for consultation to help shape future service delivery. Finally, the Act also states that a Citizens Panel or similar arrangements should be in operation; this forms a work stream with Cardiff Council which is monitored by the Regional Steering Group.

Our annual programme of consultation for 2019/20 is outlined below. Further details on the consultations including the key findings and outcomes will be available in the Engagement Hub.

Consultation Activity Planned 2019/20
Welsh Government Qualitative Measures Consultation
The All Wales Adult and Child Protection Procedures.
Carers Strategy Consultation

Finance

The estimated base budget for our service area for 2019/20 is £272k and the planned improvement activities for 2019/20 focus on delivering the in-year savings identified for the service. This is £18k for 2019/20.

No additional cost pressures have been allocated directly to the Resource Management and Safeguarding division.

- **Deprivation of Liberty Safeguards -** Despite investments in the previous year the demand for DoLS assessments continues to rise. The budget has overspent during the financial year 2018/19 due to the number of Doctor and Best Interest Assessments. There is also an increased cost pressure in relation to securing additional legal capacity in order to process applications to court and to mitigate the risk of legal challenge to the Council.
- The Division is also impacted by the other service area's cost pressures. Where there are fee uplifts in relation to Adult Service in relation to **Domiciliary and or Residential Care** this has an impact on the Resource Management and Safeguarding budget. For example, increases in provider costs of 2.5% creates a cost pressure of around £1M - Numerous historical pressures continue to impact the committed spend for commissioned services, including National Living Wage, Sleep-Ins, HMRC regulations re travel time, auto-enrolment of pensions and now the increased burden of registration costs for domiciliary care workers under Regulation and Inspection of Social Care (RISC) (Wales) Act 2016. These ongoing issues are placing increased budgetary pressures on the Councils to meet the increased fee rates for service to bring them in line with their direct costs. The roll-out of the 'Your Choice' programme will further inform this pressure figure, but this figure is based on previous uplifts current commitments and the increased fees advised by providers to deliver Your Choice. Therefore, the division works across Adult Services and Children and Young People Service to better mitigate the effects of any budgetary pressures that arise.

Risk Evaluation

Identifying and analysing the risks to our service is a fundamental aspect of understanding what could hinder our performance as a Council and our ability to meet our priorities as set out in the Corporate Plan. Risks can be categorised according to four risk themes: legislative/political, resources, service delivery and well-being and reputation.

Outlined below is a summary of our key risks that pose a threat to our service. Some of the risks identified by the service may be solely service risks that are specific to service delivery. Other risks can be aligned to a corporate risk and where this is the case, these are identified below.

For risks that require further mitigation, actions have been identified for delivery in 2019/20. Not all risks will necessitate a mitigating activity. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
Failure to identify and deliver new ways of working and maximise opportunities to deliver alternative service models associated with the Budget Programme and Reshaping Programme and meet savings targets.	CR1: Reshaping Services	2	3	6	⇔	Working with the Care Package Commitments Task and Finish Group to implement a new dashboard application for the monitoring of care packages. (CP1)
Failure to deliver requirements of the Social Services Well-being (Wales) Act and our duty to safeguard the well-being of our citizens.	CR2: Legislative Change & Local Government Reform	2	2	4	⇔	Establish monitoring of implementation of the Social Services Well-being Act via the Steering Group. (AH7)
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future.	CR6: Workforce	2	3	6	⇔	Review the effectiveness of the new structure and embed a refreshed restructure of Resource Management and Safeguarding Division, with permanent recruitment to vacancies. (CP2)
Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/cyber-attacks and the wider impact on service delivery.	CR7: Information Security	2	2	4	⇔	No further mitigating actions identified.
Failure to put in place adequate quality assurance mechanisms to safeguard our citizens and assure that we are managing building compliance issues in relation to both our Council owned assets and those of our Third Party providers.	CR10: Public Buildings Compliance.	2	3	6	⇔	Review effectiveness of corporate buildings compliance that sits within the Social Services Directorate.
Failure to put in place appropriate safeguards	CR11: Safeguarding	1	3	3	⇔	Lead the review and update the All Wales Safeguarding Procedures in

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
for children and young people and adults and meet our responsibilities for responding to situations effectively where people are 'at risk' of neglect or abuse.	**(Identified Risk Owner)**					line with Welsh Government Guidance with the Regional Safeguarding Business Unit. (AH11 & Collaboration) Delivery of Regional Safeguarding Board's work priorities for 2019/20. Contribute to the implementation of recommendations arising from the findings of the Child Practice Reviews and Adult Practice Reviews. Progress strategic development of Adult Safeguarding Practice.
Failure to effectively agree pooled arrangements in line with legal frameworks and the impact on delivering new integrated health and social care models.	CR12: Integrated Health & Social Care	2	2	4	⇔	Undertake a formal review of existing pooled arrangements and where necessary put in place formal agreements. (AH10)
Failure to adhere to the Deprivation of Liberty Safeguards (DoLS) for relevant care home residents or for those living in their own homes	CR13: Unauthorised Deprivation of Liberty Safeguards (DoLS) **(Identified Risk Owner)**	4	3	12	⇔	Delivery of the Deprivation of Liberty Safeguards Action Plan associated with the findings of the review.
Closure/failure of our commissioned providers.	CR14: Contract Management	2	3	6	↑	Work with our partners to deliver a consistent regional foot print for the management of escalating concerns. (AH15) Implement Joint Contracts in relation to Nursing and Residential Care homes to ensure consistency across the partners in how services are contracted and delivered by providers. (AH10) Embed a new quality assurance approach to contract management with our partners at the regional level.
Failure to fully implement WCCIS across the Directorate	CR15: WCCIS **(Identified**	2	4	8	↑	Implementing/piloting the use of the financial module. (AH10 & IT)

Risk description	Link to Corporate Risk	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
within required timescales.	**Risk owner)**					Develop a suite of core performance reports to meet the statutory reporting requirements (AH10 & IT) Deliver refresher training to staff to meet their specific WCCIS needs. (AH10 & CP2)
Insufficient funds to meet the rising demand for services.	N/A	3	3	9	⬆	No further mitigating actions identified.
Insufficient capacity within care settings market and the impact that the National Living Wage has on the ability of our providers to operate services sustainably and meet the care and support needs of service users.	N/A	3	3	9	⬆	Scope and evaluate the feasibility of implementing a national toolkit for commissioners and providers of residential nursing care.
Impact of Brexit on our capacity and ability to deliver services that meet citizen's needs.	N/A	3	3	9	⬌	Establish a process for monitoring the costs of supplies post-Brexit. Investigate impact of access to agency staff post-Brexit.

The mitigating actions aligned to our risks identified above are included in our action plan at Appendix A and Appendix B to ensure the on-going monitoring of corporate and service level risks.

Risk Key

Scoring risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast Direction of Travel	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it. Risk increasing ⬆ Risk is decreasing ⬇ Risk remaining static ⬌

Risk Matrix

Possible Impact or Magnitude of Risk					
	Catastrophic	**4** ***MEDIUM***	**8** **MEDIUM/HIGH**	**12** **HIGH**	**16** **VERY HIGH**
	High	**3** ***MEDIUM/LOW***	***6*** ***MEDIUM***	**9** **MEDIUM/HIGH**	**12** **HIGH**
	Medium	**2** **LOW**	**4** ***MEDIUM***	***6*** ***MEDIUM***	**8** **MEDIUM/HIGH**
	Low	**1** **VERY LOW**	**2** **LOW**	**3** ***MEDIUM/LOW***	***4*** ***MEDIUM***
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		**Very Unlikely**	**Possible**	**Probable**	**Almost Certain**
		Likelihood/Probability of Risk Occurring			

Appendix A

Resource Management, Safeguarding Action Plan 2019/20

Well-being Outcome 4: An Active and Healthy Vale	Objective 7: Encouraging and promoting active and healthy lifestyles.

Well-being Goals	A Resilient Wales (RW)	A Healthier Wales (HW)	A More Equal Wales (EW)	A Wales of Cohesive Communities (CW)	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)

Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AH4	Support the pilot roll out of the Welsh Government's Child Care Offer.	Working families have access to good quality early education and childcare provision.	HW EW CW PW	LT I IV C P	April 2019-March 2020	Gaynor Jones
AH4	Review the effectiveness of the Information, Advice and Assistance Service and its associated pathways in relation to the provision of Family Information and Support.	Pathways are embedded and families have access to seamless Family Support Services.	HW EW CW VW PW	LT I IV P	April 2019-March 2020	Gaynor Jones
AH4	Review and extend the age criteria in relation to the Index.	Enables more young people up to the age of 25 years to access support and activities.	HW EW CW VW PW	LT I IV C P	April 2019-March 2020	Gaynor Jones
AH5	Contribute to the local Public Health Wales Agenda by	Vale of Glamorgan Council Services contribute to the local	HW EW	LT I	April 2019-March 2020	Amanda Phillips

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	promoting and encouraging healthy eating and healthier lifestyles within our services.	Public Health Wales Agenda.	CW VW RW	IV C P		

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale	Objective 6: Valuing Culture and Diversity.

Well-being Goals	A Resilient Wales (RW)	A Healthier Wales (HW)	A More Equal Wales (EW)	A Wales of Cohesive Communities (CW)	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)

Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AC12	Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.	We effectively strengthen the use of the Welsh Language services for those accessing Social Services.	EW VW CW	LT IV	April 2019- March 2020	Gaynor Jones

Well-being Outcome 4: An Active and Healthy Vale	Objective 8: **Safeguarding those who are vulnerable and promoting independent living.**

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales

Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AH7	Develop a regional pool of policies for children and adults in line with the requirements of the Social Services and Well-being (Wales) Act.	Our pool of policies are consistent across both children and adult services and comply with the requirements of the Act.	RW HW EW CW	LT I IV C P	April 2019-March 2020	Natasha James/Sharon Miller
AH7	Develop a website that is accessible to both practitioners and the public to be kept informed of policies, procedures and practice.	Both practitioners and the public are able to easily access up to date information about our policies, procedures and practice.	RW HW EW CW	LT I IV C P	April 2019-March 2020	Sharon Miller
AH7	Contribute to the ongoing review of the Social Services Performance Management Framework and its implementation.	A new outcome focused Performance Management Framework that is in line with requirements of the Act is fully implemented.	HW EW	LT I	April 2019-March 2020	Sharon Miller
AH7	Implement an outcome-based Residential Care Home/Nursing contract that is jointly developed with the University Health Board and Cardiff Council.	We maximise opportunities to meet our duties under Part 9 of the Act (Collaboration and Partnerships) and further enhance quality and consistency of service provision on a more regional footprint.	RW HW EW CW	LT I IV C P	April 2019-March 2020	Gaynor Jones

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AH7	Contribute to the development and implementation of the Regional Partnership Board Annual Report.	Enables us to evidence our planning and delivery of services in response to the needs of citizens across the region.	HW RW	LT I IV	April 2019-March 2020	Amanda Phillips/Sharon Miller
AH7	Establish and pilot an effective challenge mechanism for the Annual Council Reporting Framework (ACRF) process for Social Services.	Enhances our approach to citizen engagement by involving them in the scrutiny of our services.	HW RW	LT I IV	April 2019-March 2020	Amanda Phillips/Sharon Miller
AH7	Continue to identify opportunities for joint commissioning where it can be evidenced to be of benefit and in line with the duties set out in Part 9 of the Social Services and Well-being (Wales) Act.	Joint commissioning opportunities with our partners are realised under Part 9 of the Act (Collaboration and Partnerships).	RW HW CW EW	LT I IV C P	April 2019-March 2020	Amanda Phillips/Gaynor Jones
AH7 (CR2)	Establish a monitoring process for the implementation of the Social Services and Well-being (Wales) Act via the Steering Group.	Steering Group effectively monitors delivery and the outcomes associated with the Act.	RW HW CW EW	LT I IV	April 2019-March 2020	Sharon Miller
AH7 (C)	Continue the work of the Regional Steering Group (priorities set out in the Action Plan) and progress work as part of the Healthier Wales agenda. (AH7)	Delivery of key priorities associated with the Act and the objectives associated with the Healthier Wales Agenda for deliver more seamless social care.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Amanda Phillips/Sharon Miller

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AH7 (C)	Delivery of the Regional Commissioning Work Programme priorities for 2019/20.	Maximise opportunities deliver regional commissioning priorities to deliver more cost-effective and efficient service at a regional level.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Amanda Phillips/Sharon Miller
AH9	Progress inter-generational project work involving schools and residential care settings.	Project provides an opportunity to bring children and older people together to share experiences and enhance their well-being and quality of life.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Marijke Jenkins
AH9	Complete the project work associated with creating a 'Dementia Friendly' environment at Ty Dewi Sant.	Improved quality of life and experiences of older people living with dementia.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Marijke Jenkins
AH10	Undertake a formal review of existing pooled arrangements and where necessary put in place formal agreements.	Maximise opportunities to formalise pooled arrangements to deliver cost effective services over a regional footprint.	RW HW CW EW	LT I IV C	April 2019-March 2020	Amanda Phillips/Gaynor Jones
AH10	Implement joint contracts in relation to Nursing and Residential Care homes.	Joint contract ensure consistency and quality across the partners in how services are contracted and delivered by providers.	RW HW CW EW	LT I IV C	April 2019-March 2020	Amanda Phillips/Gaynor Jones
AH10	Implement/pilot the use of the financial module in relation to WCCIS.	Optimise the use of the system to contribute to improved planning and co-ordination of care across health and social care and improved service user experience overall.	RW HW CW EW	LT I IV	April 2019-March 2020	Amanda Phillips/Gaynor Jones
AH10	Develop a suite of core performance reports in	Optimise the use of the system to contribute to improved planning	RW HW	LT I	April 2019-March 2020	Amanda Phillips/Gaynor Jones

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	WCCIS to meet the statutory reporting requirements.	and co-ordination of care across health and social care and improved service user experience overall.	CW EW	IV		
AH11	Enable the Corporate Safeguarding Group to continue to focus on delivery of the Corporate Safeguarding Action Plan and put in place appropriate mechanisms to monitor compliance of the policy.	Effective compliance of the Corporate Safeguarding Policy and its associated responsibilities.	RW HW CW EW	LT I IV P	April 2019-March 2020	Natasha James
AH11 (CR11) (C)	Lead the review and update the All Wales Safeguarding Procedures in line with the Welsh Government Guidance with the Regional Safeguarding Business Unit.	Implementation of revised safeguarding procedures in line with Welsh Government guidance. Staff are confident in following and using procedural guidance.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Amanda Phillips/Natasha James
AH11 CR11	Review compliance of all Directorates with completion of the Safeguarding e-module.	Staff are aware and can apply their duties and responsibilities in relation to safeguarding.	RW HW CW EW	LT I IV P	April 2019-March 2020	Natasha James
AH13	Work with partners (Housing) to implement our 'Accommodation with Care' approach to support and enhance independent living.	Implementation of sustainable arrangements for better meeting the demand to support independent living.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Amanda Phillips/Mike Ingram
AH14	Contribute to the development of a Regional Exploitation Strategy that encompasses all aspects of	Strategy is developed on a regional footprint that has a wider focus on addressing all aspects of exploitation involving a range of	RW HW CW EW	LT I IV C	April 2019-March 2020	Natasha James

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	exploitation including Child Sexual Exploitation.	partners.		P		
AH14	Implement a Data Dashboard in relation to exploitation.	Improved quality of data intelligence to support the analysis of to inform policy and practice.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Natasha James
AH15	Work with partners to deliver a consistent regional footprint for the management of escalating concerns.	Consolidate and enhance consistency of quality assurance mechanisms to prevent 'provider failure' at the regional level.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Amanda Phillips
AH15	Review our quality assurance approach in relation to residential care.	To standardise how we report on well-being, performance and risk in terms of demonstrating our compliance with the Regulation and Inspection of Social Care Act.	RW HW CW EW	LT I IV C P	April 2019-March 2020	Marijke Jenkins

Appendix B

Integrated Planning

Our ways of working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1 (CR1)	As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda and any other associated projects with the Social Services Budget programme.	We effectively support delivery of the Reshaping Services programme and achieve our savings targets for the service.	LT I IV C P	April 2019-March 2020	Amanda Phillips
CP1 (CR1)	Identify and implement income generation opportunities for the Division such as the implementation of discretionary charging for social care.	We effectively generate additional income for the service.	LT I IV C P	April 2019-March 2020	Amanda Phillips
CP1 (CR1)	Work with the Care Package Commitments Task and Finish Group to implement a new dashboard application for the monitoring of Care Packages.	More effective management of the use and cost of care packages across Adult Social Services to ensure that the care packages we provide are appropriate to the needs of the individual to provide cost effective care packages that best meet the needs of our citizens.	LT I IV C	April 2019-March 2020	Gaynor Jones
CP2 (CR6/W)	Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2019/20 targets.	LT I IV P	April 2019-March 2020	Amanda Phillips
CP2 (CR9)	Review the effectiveness of the new structure and embed a refreshed restructure of the	Refreshed structure is fit for purpose to best meet the business needs of the division both now and in the future.	LT I IV	April 2019-March 2020	Amanda Phillips

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	Resource Management and Safeguarding Division.		P		
CP2 (CR2)	Deliver a programme of training to staff in relation to meeting the requirements of the Social Services and Well-being (Wales) Act.	Staff feel competent and confident in their roles in meeting the requirements associated with the Act.	LT I IV	April 2019-March 2020	Sharon Miller
CP2 AH10 (CR15)	Deliver a programme of refresher training to staff on WCCIS.	Staff are competent and confident in using WCCIS to record their case notes/work on the system. Improved accuracy of information and performance information.	LT I IV	April 2019-March 2020	Gaynor Jones
CP2 (CR9)	Undertake an Audit of Staff to support our approach to succession planning and nurture a broader skill mix of staff.	Increased resilience within teams by ensuring we maximise the use of our skill mix of staff to operate our services at the appropriate scale.	LT I IV P	April 2019-March 2020	Amanda Phillips
IT	Trial new technology solutions with Independent Reviewing Officers and pilot 'agile working' with Financial Assessment and Benefits Officer teams.	Increased agile working improves efficiency within teams to deliver a more response and effective service. New technology enable us enhancing business processes.	LT I IV P	April 2019-March 2020	Amanda Phillips
IT	Work with the other Social Services divisions to support compliance with GDPR practice.	Enhance and strengthen our data governance arrangements in relation to GDPR.	LT I IV P	April 2019-March 2020	Amanda Phillips
C /AH7	Develop a Regional Carers Strategy in line with requirements of the Social Services and Well-being Act 2014.	Delivery of consistent and coherent strategy in relation to Carers in terms of policies and practice followed by professionals.	LT I IV C P	April 2019-March 2020	Gaynor Jones
C	Review local authority funded service provision for carers.	Service provision is 'fit for purpose' and is able to meet the needs of	LT I	April 2019-March 2020	Gaynor Jones

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
		carers both now and in the future.	IV P		
CR11	Delivery of Regional Safeguarding Board's work priorities for 2019/20.	Contribute to delivery of the Regional Safeguarding Board's priorities during 2019/20.	LT I IV C P	April 2019-March 2020	Amanda Phillips/Natasha James
CR11	Contribute to the implementation of recommendations arising from the findings of the Child Practice Reviews and Adult Practice Reviews.	Ensure we are compliant with the requirements associated with Safeguarding practice.	LT I IV C P	April 2019-March 2020	Amanda Phillips/Natasha James
CR11	Progress strategic development of Adult Safeguarding Practice.	Ensure we are compliant with the requirements associated with Safeguarding practice.	LT I IV P	April 2019-March 2020	Amanda Phillips/Natasha James
CR13	Delivery of the Deprivation of Liberty Safeguards (DoLS) Action Plan associated with the findings of the review.	Business process improvements better manage the demand for DoLS assessments. Assessments are undertaken within the designated timescales.	LT I IV C P	April 2019-March 2020	Amanda Phillips/ Natasha James
CR14	Embed a new quality assurance approach to contract management with our partners in relation to the Resource Management and Safeguarding Division at the regional level.	Reduced risk of provider failure. Improved quality and consistency of service delivery across the region.	LT I IV P	April 2019-March 2020	Amanda Phillips/ Gaynor Jones
C	Initiate delivery of Phase 1 of the redevelopment of Care Homes within the Vale of Glamorgan as part of any successful ICF Capital Bids.	Improvements in care home environment enhance the health and well-being of residents.	LT I IV P	April 2019-March 2020	Amanda Phillips

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
R	Scope and evaluate the feasibility of implementing a national toolkit for commissioners and providers of residential and nursing care.	Improved quality and consistency of service delivery across the region.	LT I IV C P	April 2019-March 2020	Amanda Phillips/ Gaynor Jones
R	Review effectiveness of corporate buildings compliance that sits within the Social Services Directorate.	We are compliant with health and safety and building regulations/legislation to safeguard our citizens.	LT I IV C P	April 2019-March 2020	Amanda Phillips/ Marijke Jenkins
R	Establish a process for monitoring the costs/procurement of goods post-Brexit.	We put in place effective mechanisms to mitigate the effects of Brexit on the cost of procuring supplies.	LT I IV P	April 2019-March 2020	Amanda Phillips/ Marijke Jenkins
R	Investigate impact of access to agency staff post-Brexit.	We put in place effective mechanisms to mitigate the effects of Brexit on our temporary/agency workforce.	LT I IV P	April 2019-March 2020	Amanda Phillips/ Marijke Jenkins
	Implement recommendations arising from the CIW review of prevention and promotion of independence for older adults living in the community.	Citizens are supported to living independently.	LT I IV P	April 2019-March 2020	Amanda Phillips

Appendix 3

Healthy Living & Social Care Scrutiny Committee

Contributions from other service areas to Well-being Outcome 4: Service Plan Actions 2019/20

Well-being Outcome 4: An Active and Health Vale	Objective 7: Encouraging and Promoting Active and Healthy Lifestyles

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales

Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
AH1	Neighbourhood Services and Transport	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	Increase in the use of leisure facilities and participation in physical activity.	HW CW VW	LT I IV P	01/04/2019–31/03/2020	Dave Knevett. Existing resources. Use of revenue opportunities, S106 and other funding.
AH1	Neighbourhood Services and Transport	Enhance the provision of leisure facilities by upgrading changing rooms.	Increased attendance at Leisure Centres combined with a reduction in complaints about changing facilities.	HW VW	LT I P	01/04/2019–31/03/2020	Dave Knevett. Reduced asset costs and use of existing resources. Also relates to savings targets.
AH1	Neighbourhood	Provide a School Crossing	Retain School Crossing	HW	P	01/04/2019-	Mike Clogg/ Karen

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
	Services and Transport	Patrol service at high risk locations to enable children to walk safely to and from school.	Patrol officers via the Council's processes. Safe routes encourage more children to walk to school.	CW	I IV	31/03/2020	Stokes/ Mark Simpson. Existing resources.
AH1	Neighbourhood Services and Transport	Implement the 2019/20 Local Authority Partnership Agreement (LAPA).	Increased opportunities for residents to participate in physical activities.	HW EW CW	LT P IV	01/04/2019–31/03/2020	Dave Knevett. Grant funding and existing resources
AH2	Housing and Building Services	Work with partners on the Area Programme Board to develop a new Cardiff & Vale Substance Misuse Commissioning Strategy.	Prevention and reduction in substance misuse and related harm. Development of a Cardiff & Vale Substance Misuse Commissioning Strategy 2019-2024.	EW HW CW	LT P IV I C	01/04/2019–31/03/2020	Deb Gibbs. In budget.
AH3	Neighbourhood Services and Transport	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	Increased opportunities for participating in physical activity and sports for children and young people.	HW CW EW	LT I IV C P	01/04/2019–31/03/2020	Dave Knevett. Grant funding, Town & Community funding.
AH5	Strategy, Community Learning and Resources	Deliver the School Holiday Enhancement Programme for 2019/20 in partnership with our partners in Public Health.	Increased opportunities to promote healthy living and provide social learning experiences during the school holidays in partnership.	HW EW CW VW	LT I IV C P	01/04/2019–31/03/2020	Carole Tyley Existing resources and in partnership with Public Health

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
			• Increased participation in physical activity; • Improvements in children's diets; • Improved learning and engagement with school; • Improved parents' health and well-being; • Increased community engagement;				
AH5	Strategy, Community Learning and Resources	Continue to monitor compliance with the Healthy Eating in schools (Wales) Regulations	All schools catered by Vale Catering comply with the Healthy Eating in Schools (Wales) regulations.	HW EW CW	LT I IV C P	01/04/2019–31/03/2020	Carole Tyley Existing resources
AH5	Strategy, Community Learning and Resources	Continue to deliver training and advice to all schools to achieve a Level 4 or 5 Hygiene rating in all school kitchens.	Improved hygiene standards in school kitchens. Food handlers are appropriately trained and contribute towards improved food safety and a reduction in the risks and behaviours	HW EW CW	LT I IV C P	01/04/2019–31/03/2020	Carole Tyley Existing resources

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
			commonly associated with foodborne illness and outbreaks.				
AH5	Shared Regulatory Services	Undertake actions to support the provisions of the Public Health (Minimum Price for Alcohol) (Wales) Act 2018.	Council contributes towards the national agenda of reducing alcohol related harm.	RW GW HW	LT I IV C P	01/04/2019-31/03/2020	C Hill
AH6	Neighbourhood Services and Transport	Apply for 8 Green Flag awards at key urban parks throughout the Vale of Glamorgan.	Maintain the high quality of urban parks provision in the Vale of Glamorgan.	RW GW HW	LT I P	01/04/2019-31/07/2019	Dave Knevett/ Adam Sargent. Existing resources.
AH6	Regeneration and Planning	Apply for 2 Green Flag awards at Cosmeston Country Park and Porthkerry Country Park.	Maintain the high quality of parks provision in the Vale of Glamorgan and maintain status as Green Flag holders.	A more prosperous Wales, a healthier Wales and a globally responsible Wales.	Good quality parks will encourage greater use Increased outdoor activity will generate long term health benefits. Tourism will prevent long term decline in the local economy.	01/04/2019 -31/07/2020	Existing resources / OM Regeneration

Well-being Outcome 4: An Active and Health Vale	Objective 8: Safeguarding Those Who Are Vulnerable and Promoting Independent Living

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales

Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
AH7	Legal Services	Provide legal advice and support on legal matters in relation to implementing new ways of working arising from the Social Services Well-being (Wales) Act 2014 with a particular focus on Provision of information. - Advice and assistance services - Eligibility/assessment of need - Planning and promotion of preventative services - Workforce - Performance measures - Charging (debt recovery) - Direct Payments	Provision of legal advice, guidance and support on legal matters in line with the new ways of working and the requirements Social Services Well-being (Wales) Act, including charging (debt recovery), Direct Payments, and Pooled Funds.	PW HW EW CW	LT I IV C P	01/04/2019–31/03/2020	Victoria Davidson / In-house legal support and if necessary due to capacity or lack of in-house expertise external legal support from the private or public sector.

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
		provision - Pooled Funds.					
AH8 CR2	Performance and Development	Continue to work with partners to improve self-service options to ensure that customers' enquiries are resolved as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014.	Improved access to Health and Social Care services. Less complex social care queries are handled via self-service options freeing up more time for call handlers to deal with more complex enquiries resulting in improved customer outcomes.	HW EW CW	LT I IV C P	01/04/2019–31/03/2020	Tony Curliss Existing resources/ partnering approach with internal and external partners.
AH8 CR2	Performance and Development	Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public and better resilience.	Integrated service delivery and increased service resilience.	HW EW CW	LT I IV C P	01/04/2019–31/03/2020	Tony Curliss Existing resources/ partnering approach with internal and external partners.
AH8 CR2	Performance and Development	Contribute to the delivery of the Our Well-being matters agenda with specific focus on the following during 2019/20: • Work with Cardiff and Vale Health Board, Social Services and Telecare to develop services that meet the	Increased focus on developing health and well-being within the Council and with our partners. Increased access to prevention resources. Integrated services.	HW EW CW	LT I IV C P	01/04/2019–31/03/2020	Tony Curliss Existing resources/ partnering approach with internal and external partners.

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
		needs of our citizens; • Implement a new contact centre platform to improve the citizen experience of accessing services across a range of communication channels and measure satisfaction levels. • Incorporate the principles of the Council's Digital Customer Strategy at the forefront of developing new integrated services.					
AH8 CR2	Performance and Development	Progress the integrated Health and Social Care agenda with specific reference to the GP triage proposal.	Seamless access to medical support at the right point and with the right service/ professional, thus reducing the number of 'hand-off's' between professions and organisations. key milestones include: • Establish steering group / project team. • Undertake 'As Is'	HW EW CW	LT I IV C P	01/04/2019–31/03/2020	Tony Curliss Existing resources/ partnering approach with internal and external partners.

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
			process analysis and define new processes to deliver project outcomes. • Deliver a pilot service for the Eastern Vale GP cluster by August 2019. • Assess outcomes against project objectives, review processes and begin expansion of project.				
AH11 CR11	Human Resources	Review and maintain the Council's Safer Recruitment Policy.	Promotion and application of the Safer Recruitment Policy across the Council. - 6 monthly update reports to Cabinet. - Annual Report.	HW EW CW	LT I IV C	01/04/2019– 31/03/2020	Adrian Unsworth Existing resources
AH11 CR11	Human Resources	Develop a corporate approach to dealing with cyber bullying/online abuse aimed at Council employees.	Consistent approach to dealing with issues of cyber bullying. Cyber bullying policy/ approach communicated to all staff.	HW EW CW	LT I IV C P	01/04/2019– 31/03/2020	Adrian Unsworth Existing resources
AH11	Achievement for All	Provide appropriate staff training in relation to safeguarding in all education settings and	All relevant staff (including school staff) have received training and have been	HW EW CW VW	LT I IV C	01/04/2019– 31/03/2020	David Davies Existing resources

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
		continue to monitor and challenge compliance.	signposted to the designated safeguarding webpage which details the policy, guidance and procedures to support safeguarding practice. Compliance in all education settings continue to improve.		P		
AH16	Shared Regulatory Services	Prepare businesses for the special procedures requirements set out in the Public Health Bill.	The Council meets legislative requirements to implement a mandatory licensing scheme for practitioners and businesses carrying out 'special procedures' i.e. acupuncture, body piercing, electrolysis and tattooing. Increased business/practitioner awareness of requirements through a programme of education.	HW EW GW CW	LT I IV C P	01/04/2019-31/03/2020	C Hill Existing resources
AH16	Shared Regulatory Services	Secure approval of the Communicable Disease Service Plan 2019/20.	Statutory enforcement responsibilities delivered. Proactive approaches to prevention taken and as	HW EW GW CW	LT I IV C P	01/04/2019-31/03/2020	C Hill Existing resources

Ref	Service Plan	Action	Outcome & key milestones 2019/20	Contribution to Well-being goals	Integration with the 5 Ways of Working	Start/ Finish date	Responsible Officer/ Resources required
			necessary preventative action to reduce incidence of outbreaks.				
AH16	Shared Regulatory Services	Undertake interventions in accordance with the Statutory Health and Safety Section 18 Plan.	Statutory enforcement responsibilities delivered Proactive approaches to the detection and management of health and safety risks. Support/ advice provided to businesses to ensure that they effectively manage the occupational health and safety risks they create.	HW EW GW CW	LT I IV C P	01/04/2019-31/03/2020	C Hill Existing resources
AH16	Shared Regulatory Services	Undertake interventions where appropriate in accordance with the Food Law Enforcement Service Plan.	Statutory enforcement responsibilities delivered. Proactive approaches to the detection and management of food businesses associated with foodborne illness.	HW EW GW CW	LT I IV C P	01/04/2019-31/03/2020	C Hill Existing resources
AH16	Shared Regulatory Services	Continue a programme of training and awareness of Child Sexual Exploitation, slavery and trafficking to protect vulnerable residents.	Increased awareness amongst Vale citizens, businesses and the voluntary sector.	HW EW GW CW	LT I IV C P	01/04/2019-31/03/2020	W Lane Existing resources

Healthy Living and Social Care Scrutiny Committee

Direction of Travel Key;

↑ - arrow indicates the target has been set to improve on the 2017/18 performance

↔ - arrow indicates target has remained the same as the 2017/18 performance

↓ - arrow shows the target has been set at a reduced level compared to the 2017/18 performance

Well-being Outcome 4: An Active and Healthy Vale

Appendix 4

Objective 7: Encouraging and promoting active and healthy lifestyles

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	National benchmarking		Other considerations	Target setting		
										Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
A. Population Indicators															
CPM/182	Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables, not drinking above guidelines, meet guidelines on weekly minutes of physical activity.)	National (WFG dataset)	N/A	N/A	New PI for 16/17	No data	No data	No target	Annual measure	N/A	N/A	N/A	N/A	N/A	Not appropriate. National Welsh Government (WG) dataset, disaggregated data at local authority level is not yet available.
CPM/183	Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat five fruit/ vegetables daily, never/rarely drink and meet the physical activity guidelines.)	National (WFG dataset)	N/A	N/A	New PI for 16/17	No data	No data	No target	Annual measure	N/A	N/A	N/A	N/A	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available.
CPM/184	Children age 5 of a healthy weight.	National (WFG dataset)	N/A	N/A	New PI for 16/17	No data	No data	No target	Annual measure	N/A	N/A	N/A	N/A	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available.
CPM/185	The average number of years a new born baby can expect to live if current mortality rates continue.	National (WFG dataset)	N/A	N/A	New PI for 16/17	No data	No data	No target	Annual measure	N/A	N/A	N/A	N/A	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available.
B. What Difference Have We Made?															
CPM/104 (W01, W03 & W04)	Percentage of Flying Start children achieving at least the expected outcome (outcome 5+) for Foundation Phase.	Local	Rachel Evans	Social Services	New PI for 2016/17	88.31%	85.04%	88%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/191	Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	National (WFG dataset)	Dave Knevett	Environment & Housing	New PI for 16/17	63% (Local data)	No data	No target	Annual measure	N/A	N/A	N/A	N/A	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available.
How Well Have We Performed?															
CPM/111 (W01 & W04)	Percentage of eligible Flying Start children that take up childcare offer.	Local	Rachel Evans	Social Services	New PI for 2016/17	89.40%	84.38%	90%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/096 (W01 & W04)	Percentage of attendance at Flying Start childcare.	Local	Rachel Evans	Social Services	74%	75.5%	79.9%	75%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/170 (W01, 103 & W04)	Percentage user satisfaction with the Families First service accessed.	Local	David Davies	Learning & Skills	New PI for 2016/17	97%	98.23%	97%	Annual measure	N/A	N/A	N/A	97%	↓	Nature of work is accessed by a very mixed group of people. Services evolve through different processes and hence a 100% target would be unrealistic.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
CPM/196	Percentage of Council catered schools that offer healthy food options.	Local	Trevor Baker	Learning & Skills	New PI for 2016/17	100%	100%	100%	Annual measure	N/A	N/A	N/A	100%	↔	Target is proposed to maintain 100% performance.
How Much? (contextual data?)															
CPM/197	Number of Green Flag Parks.	Local	Emma Reed	Environment & Housing	6	7	7	9	Annual measure	N/A	N/A	N/A	10	↑	This now includes Countryside and Parks. Maintaining the current parks identified.
CPM/028	Number of sports clubs which offer either inclusive or specific disability opportunities.	Local	Dave Knevett	Environment & Housing	47	50	50	52	54	N/A	N/A	N/A	55	↑	Work of the disability team is increasing opportunity for people with disabilities in sports clubs. This is continuing to be successful.

Objective 8: Safeguarding those who are vulnerable and promoting independent living

PI Ref	PI description	Local/ Nat	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	National benchmarking		Other considerations	Target setting		
										Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 annual performance)	Rationale for target
A. Population Indicators															
CPM/203	Percentage of adults at risk of abuse or neglect reported more than once during the year.	National	Suzanne Clifton	N/A	New PI for 16/17	No data	10.79%	15%	Annual measure	N/A		N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/060 (SSM/027)	Percentage of re-registrations of children on local authority child protection registers.	National	Rachel Evans	Social Services	New PI for 16/17	10.27%	3.62%	10%	No data	N/A		N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/098	Percentage of adult service users receiving a direct payment.	Local	Lance Carver	Social Services	New PI for 16/17	14.78%	No data	15%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
B. What Difference Have We Made?															
CPM/057 (SSM/019) **(PAM/025)**	Rate of delayed transfers of care for social-care reasons per 1,000 population aged 75 or over.	National	Lance Carver	Social Services	PI amended for 2016/17	2.59	2.85	2.5	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/026 (W01 & W04)	Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	Local	Elen Keen	Managing Director/ Resources	96.97%	99.34%	100%	97%	Annual measure	N/A	N/A	N/A	97%	↓	97% in relation to satisfaction is a highly challenging and realistic target. Given the numbers of survey respondents in previous years, 97% satisfaction could possibly equate to 2 applicants being dissatisfied.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
CPM/058 (SSM/020a)	Percentage of adults who completed a period of reablement that a) have a reduced package of care and support after 6 months.	National	Lance Carver	Social Services	New PI for 16/17	6.67%	No data	10%	No data	N/A		N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/059 (SSM/020b)	Percentage of adults who completed a period of reablement that b) have no package of care and support after 6 months.	National	Lance Carver	Social Services	New PI for 16/17	73.33%	No data	75%	No data	N/A		N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/107 (W01 & W04)	Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	Local	Pam Toms	Environment & Housing	New PI for 16/17	96.15%	82.93%	75%	Annual measure	N/A	N/A	N/A	85%	↑	The target proposed is higher than that achieved in 2017/18 but remains realistic as many supporting people service users have very long term support needs.
CPM/050 (W03 & W04)	Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	Local	Gill Toon	Learning & Skills	0%	0%	0%	0%	Annual measure	0.00%	1.3%	N/A	0.00%	↔	Target is set to maintain that of 2018/19 and is in keeping of a top quartile position.
How Well Have We Performed?															
CPM/112 (W01 & W04)	Percentage of Supporting People clients satisfied with the support they have received.	Local	Pam Toms	Environment & Housing	100%	100%	94.59%	100%	Annual measure	N/A	N/A	N/A	100%	↑	Support services are outsourced to third sector organisations but any negative feedback will be investigated through a review and findings used to inform service improvements.
CPM/056 (SSM/018)	Percentage of adult protection enquiries completed within 7 working days.	Local	Suzanne Clifton	Social Services	New PI for 16/17	98.32%	99.75%	100%	No data	N/A		N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/206	Percentage of telecare customers satisfied with the telecare monitoring service.	Local	Huw Isaac	Managing Director/ Resources	New PI for 16/17	No data	96.9%	97%	No data	N/A	N/A	N/A	97%	↑	Surveys are now to be undertaken every two years, the next survey is due to take place in February/March 2019. There has been no material change in circumstances over the year which would justify any change in target. Target has been to set remain the same as 2018/19.
CPM/207	Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	National	Lance Carver	Social Services	New PI for 16/17	85.4%	No data	85%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
CPM/208	Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	National	Rachel Evans	Social Services	New PI for 16/17	71.76%	No data	91%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
How Much? (contextual data)															

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
CPM/209	Number of new Telecare users.	Local	Lance Carver	Social Services	330	363	330	375	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.

Additional Statutory Social Service PIs

Objective 7: Encouraging and promoting active and healthy lifestyles

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	National benchmarking: Wales top quartile 2017/18	National benchmarking: Wales average 2017/18	Other considerations: National minimum standards/ statutory targets	Target setting: Target 2019/20	Target setting: Direction of travel (Proposed target compared to 2017/18 annual performance)	Target setting: Rationale for target
How well have we performed															
PAM/017 (LCS/002b)	Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	National	Dave Knevett	Environment & Housing	6,028	6,056	11,368	9,500	4,599	9,371	8,502	N/A	11,368	↔	It is proposed we maintain target with 2018/19 due to the increase in population and the increase in 80 plus.
PAM/041	Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks.	National	Dave Knevett	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	46%	40%	N/A	N/A	N/A	40%	N/A	The proposed target is based on current performance. This information will allow a benchmark to be set for 2020/21.
PAM/042	Percentage of NERS clients whose health had improved on completion of the exercise programme.	National	Dave Knevett	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	90%	81.82%	N/A	N/A	N/A	90%	N/A	Due to positive experiences by clients completing the exercise scheme the percentage should continue to improve. The proposed target is an improvement on current performance.

Objective 8: Safeguarding those who are vulnerable and promoting independent living

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	National benchmarking: Wales top quartile 2017/18	National benchmarking: Wales average 2017/18	Other considerations: National minimum standards/ statutory targets	Target setting: Target 2019/20	Target setting: Direction of travel (Proposed target compared to 2017/18 annual performance)	Target setting: Rationale for target
What difference have we made?															
SSM/001	Percentage of people reporting that they live in the right home for them.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
SSM/002	Percentage of people reporting they can do what matters to them.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/003	Percentage of people reporting that they feels safe.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/004	Percentage of people reporting that they feel a part of their community.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/005	Percentage of people reporting they feel satisfied with their social networks.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/006	Percentage of children and young people reporting that they are happy with who they live with.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/025	The percentage of children supported to remain living within their family.	National	Rachel Evans	Social Services	New PI for 16/17	97.62%	75.03%	No target	No data	N/A	N/A	N/A	N/A	N/A	It is not appropriate to set a target for this measure as the population of children on the at risk register and looked after children are included in calculating this measure. This measure will be monitored on a quarterly basis.
SSM/034a	The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	National	Rachel Evans	Social Services	New PI for 16/17	42.63%	49.25%	45%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/034b	The percentage of all care leavers who are in Education, training or employment at 24 months after leaving care.	National	Rachel Evans	Social Services	New PI for 16/17	50%	48.65%	53%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
How well have we performed?															

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
SSM/007	Percentage of people reporting they have received the right information or advice when they needed it.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/008	Percentage of people reporting they have received care and support through their language of choice.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/009	Percentage of people reporting they were treated with dignity and respect.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/010	Percentage of young adults reporting they received advice, help and support to prepare them for adulthood.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/011	Percentage of people with a care and support plan reporting that they have been given written information of their named worker in social services.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/012	Percentage of people reporting they felt involved in any decisions made about their care and support.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
PAM/024 (SSM/013)	Percentage of adults who are satisfied with the care and support that they received.	National	Lance Carver	Social Services	New PI for 2017/18	New PI for 2017/18	97.1%	85%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
PAM/027 (SSM/013)	Percentage of children who are satisfied with the care and support that they received.	National	Rachel Evans	Social Services	New PI for 2017/18	New PI for 2017/18	92.31%	80%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
SSM/014	Percentage of parents reporting that they felt involved in any decisions made about their child's care and support.	National	Amanda Phillips	Social Services	N/A	N/A		No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
PAM/026 (SSM/015)	Percentage of carers reporting they feel supported to continue in their caring role.	National	Lance Carver	Social Services	New PI for 2017/18	New PI for 2017/18	84%	60%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/016	Percentage of carers reporting they felt involved in designing the care and support plan for the person that they care for.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/017	Percentage of people reporting they chose to live in a residential care home.	National	Amanda Phillips	Social Services	N/A	N/A	N/A	No target	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/023	The percentage of Adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service again during the year.	National	Lance Carver	Social Services	New PI for 16/17	84.78%	No data	85%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/024 **(PAM/028)**	The percentage of assessments completed for children within statutory timescales.	National	Rachel Evans	Social Services	New PI for 16/17	71.76%	65.46%	91%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/033 **(PAM/029)**	The percentage of looked after children on 31 March who have had three or more placements during the year.	National	Rachel Evans	Social Services	9.80%	8.93%	11.48%	9%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/026	The percentage of looked after children (LAC) returned home from care during the year.	National	Rachel Evans	Social Services	New PI for 16/17	6.14%	3.76%	6%	No data	N/A	N/A		No target	N/A	This measure will be monitored as it is unknown if performance should be higher or lower than 2017/18 performance.
SSM/030	Percentage of children seen by a registered dentist within 3 months of becoming looked after.	National	Rachel Evans	Social Services	New PI for 2016/17	42.62%	40.63%	60%	No data	N/A	N/A		No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	Target 2018/19	2018/19 (Q2)	Wales top quartile 2017/18	Wales average 2017/18	National minimum standards/ statutory targets	Target 2019/20	Direction of travel (Proposed target compared to 2017/18 performance)	Rationale for target
SSM/021	The average length of time older people (aged 65 or over) are supported in residential care homes.	National	Lance Carver	Social Services	New PI for 16/17	818.95 days	769.06 days	No target	No data	N/A	N/A	N/A	N/A	N/A	It is inappropriate to set a target for this measure. Quarterly reporting will be used for monitoring purposes only.
SSM/022	Average age of adults entering residential care homes.	National	Lance Carver	Social Services	New PI for 16/17	81.08 years	79.87 years	No target	No data	N/A	N/A	N/A	N/A	N/A	It is inappropriate to set a target for this measure. Quarterly reporting will be used for monitoring purposes only.
SSM/031	The percentage of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement.	National	Rachel Evans	Social Services	98.53%	99.16%	98.39%	99%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/035	The percentage of care leavers who have experienced homelessness during the year.	National	Rachel Evans	Social Services	New PI for 16/17	14.68%	5.63%	12%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/028	The average length of time for all children who were on the Child Protection Register during the year.	National	Suzanne Clifton	Social Services	New PI for 16/17	238 days	247.52 days	No target	No data	N/A	N/A	N/A	N/A	N/A	It is inappropriate to set a target for this measure. Quarterly reporting will be used for monitoring purposes only.
SSM/029a	Percentage of children (who need care and support) achieving the core subject indicator at key stage 2.	National	Rachel Evans	Social Services	100%	70.83%	55.56%	70%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/029b	Percentage of children (who need care and support) achieving the core subject indicator at key stage 4.	National	Rachel Evans	Social Services	New PI for 2016/17	23.67%	0%	25%	Annual measure	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.
SSM/032	The percentage of looked after children (LAC) who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.	National	Rachel Evans	Social Services	12.60%	12.93%	15%	12%	No data	N/A	N/A	N/A	No target	N/A	The cleansing process of WCCIS data has begun; but this will take some time for all teams to update WCCIS. Targets will be set a quarter 4 as accurate performance figures which will be available at the end of year period will greatly assist Heads of Service and the Director for Social Services in setting their targets for 2019/20.

Well-being Outcome 4: Proposed Performance Indicator Deletions, Amendments and Additions 2019/20

Objective 7: Encouraging and promoting active and healthy lifestyles.

Proposed Deletions for 2019/20

PI description	Local/ National	PI owner	Rationale for deletion
CPM/187 Improvement in the quality of life of clients accessing substance misuse treatment.	Local	Deb Gibbs	This PI is proposed for deletion due to the on-going issues we are currently experiencing in collating the information for substance misuse. At present the Area Planning Board (APB) is in the process of mapping a new strategy for substance misuse (this should be available next year), therefore the PIs will soon need to change to reflect this new strategy. It is proposed this PI is removed from the framework for 2019/20 and that work to identify new PIs will take place once the strategy has been drafted.
CPM/192 Number of participations of children and young people in the 5x60 scheme.	Local	Dave Knevett	This PI is proposed for deletion as the objective of the service is to be focused on the participation outcomes of children and young people remaining in activity.

Objective 8: Safeguarding those who are vulnerable and promoting independent living.

Proposed Deletions for 2019/20

PI Description	Local/ National	PI owner	Rationale for deletion
CPM/236 Percentage of problematic substance misuse clients accessing treatment who maintain or reduce their substance misuse.	Local	Deb Gibbs	This PI is proposed for deletion due to the on-going issues we are currently experiencing in collating the information for substance misuse. At present the Area Planning Board (APB) is in the process of mapping a new strategy for substance misuse (this should be available next year), therefore the PIs will soon need to change to reflect this new strategy. It is proposed this PI is removed from the framework for 2019/20 and that work to identify new PIs will take place once the strategy has been drafted.
CPM/248 Percentage of individuals who exit substance misuse treatment in a planned way.	Local	Deb Gibbs	This PI is proposed for deletion due to the on-going issues we are currently experiencing in collating the information for substance misuse. At present the Area Planning Board (APB) is in the process of mapping a new strategy for substance misuse (this should be available next year), therefore the PIs will soon need to change to reflect this new strategy. It is propose this PI is removed from the framework for 2019/20 and that work to identify new PIs will take place once the strategy has been drafted.
CPM/249 Percentage of substance misuse treatment commencements within 20 working days.	Local	Deb Gibbs	This PI is proposed for deletion due to the on-going issues we are currently experiencing in collating the information for substance misuse. At present the Area Planning Board (APB) is in the process of mapping a new strategy for substance misuse (this should be available next year), therefore the PIs will soon need to change to reflect this new strategy. It is proposed this PI is removed from the framework for 2019/20 and that work to identify new PIs will take place once the strategy has been drafted.