

Meeting of:	Homes and Safe Communities Scrutiny Committee
Date of Meeting:	Monday, 15 March 2021
Relevant Scrutiny Committee:	Homes and Safe Communities
Report Title:	Service Plans & Target Setting to Deliver the Vale of Glamorgan Annual Delivery Plan (Improvement Plan Part 1) 2021/2022
Purpose of Report:	To seek Members' endorsement of the priority actions as reflected in Service Plans and proposed service improvement targets for the period 2021/2022 that will deliver the Council's Annual Delivery Plan (Improvement Plan Part 1) within the remit of the Committee.
Report Owner:	Miles Punter, Director of Environment and Housing
Responsible Officer:	Miles Punter, Director of Environment and Housing
Elected Member and Officer Consultation:	The Council's Annual Delivery Plan (Improvement Plan Part 1) 2021/2022 is relevant to all wards. In line with the requirement to consult on our Well-being (Improvement) Objectives each year, we have sought input from Members via scrutiny committees, key partners, residents and staff on the development of the Annual Delivery Plan and our Well-being Objectives. This report provides an opportunity for scrutinising the service plans and targets to deliver the Annual Delivery Plan.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> The report presents the service plans and targets within the remit of this Scrutiny Committee. These set out the specific areas of focus associated with the delivery of the Council's Annual Delivery Plan (Improvement Plan Part 1) for 2021/2022 as aligned to our four Corporate Plan Well-being (Improvement). In progressing the Annual Delivery Plan, it will help meet our statutory obligations under the Local Government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act 2015. Both pieces of legislations 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 Local Government Measure, the Council also has to set annual Improvement Objectives and publish these as soon as possible at the start of the financial year. 	

- The Local Government & Elections Bill will replace the performance provisions associated with the Local Government Measure and will place similar duties on Local Authorities. The final performance report from the Measure will be published by 31st October 2021 in the Council's Annual Review of Performance (Part 2 Improvement Plan) 2020/21. As the Bill is still progressing through its approval stages, it is felt prudent to ensure the Annual Delivery Plan (ADP) meets the existing duties prescribed by the Local Government Measure and the latest guidance associated with the Local Government & Elections (Wales) Bill.
- In line with our duties under the WCFG Act (and those defined in the forthcoming Local Government & Elections Bill), we continually review the relevance of our Well-being Objectives and the current objectives were agreed in 2020 as part of the development on the Corporate Plan 2020-25. These objectives have been reviewed as part of end of year performance work to produce the Council's self-assessment and annual review of performance (Part 2 Improvement Plan 2019/20) as well as in the development of the Council's Coronavirus Recovery Strategy. We have also consulted on our Well-being Objectives as part of the engagement work on developing our Annual Delivery Plan for 2021/22 and overall, majority of respondents agreed with our Well-being Objectives. As a result, going forward into 2021/2022, we are assured that our Corporate Plan Well-being Objectives and the associated commitments outlined in the Annual Delivery Plan 2021/2022 (contained in the background papers appended to this report) are relevant in delivering improved outcomes for Vale of Glamorgan residents and contribute to the national Well-being Goals.
- All scrutiny Committees considered a draft Annual Delivery Plan in December 2020 and their views alongside that of other key stakeholders have informed the final Plan, set for approval by Cabinet on 8th March 2021 (contained in the background papers appended to this report).
- The Annual Delivery Plan and Service Plans detail the activities that will be undertaken in 2021-22 to deliver our Well-being objectives within the context of the current COVID-19 pandemic and the Council's Recovery Strategy.
- The commitments in the Annual Delivery Plan are reflected in the Service Plans ([Appendix A](#)) together with proposed service improvement targets ([Appendix B](#)) to show how individual service areas will contribute to their achievement and overall delivery of our four Well-being Objectives. Scrutiny Members are asked to review and recommend the Service Plans and service improvement targets for endorsement via Cabinet. Progress against these commitments and our proposed service improvement targets will be monitored quarterly.
- Upon review, Members are also asked to recommend to Cabinet the Service Plans and service improvement targets (as relevant to this Committee's remit) as the primary documents against which performance for the Annual Delivery Plan (Improvement Plan Part 1) 2021/22 will be monitored and measured.
- Following approval by Cabinet and Council, publication of the Annual Delivery Plan (Improvement Plan Part 1) 2021/2022 will take place via a variety of media (including social media) which will ensure the Council is complying with its statutory duties.

Recommendations

1. That Members review and endorse via recommendation to Cabinet the Service Plans ([Appendix A](#)) and all planned activities as they relate to the remit of this Committee ([Appendix C](#)).
2. That Members review and endorse via recommendation to Cabinet, the proposed service improvement targets for 2021/2022 ([Appendix B](#)) relating to the remit of this Committee.

Reasons for Recommendations

1. To ensure that the Service Plans aligned to this Committee's remit are accurate, up to date and relevant and become the main document through which performance against the Corporate Plan's Annual Delivery Plan is monitored and measured during 2021/2022.
2. To ensure the Council's Corporate Plan Performance Measurement Framework identifies a relevant set of performance measures and targets against which the Annual Delivery Plan can be monitored and measured during 2021/2022 in line with requirements of the Local Government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act.

1. Background

Vale of Glamorgan Annual Delivery Plan (Improvement Plan Part 1) 2021/2022

- 1.1 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 is required to publish its Well-being Objectives by 31 March each year and to keep these under review. Under the Local Government Measure, the Council also has to set annual Improvement Objectives and publish these as soon as possible at the start of the financial year. The forthcoming Local Government & Elections Bill is currently progressing through the Senedd and will place similar duties on Local Authorities as part of the performance provisions. The latest guidance has been reviewed and the Annual Development Plan comprises a part of the Council's response to the Bill which will see the repeal of the Local Government Measure during 2021. It is felt prudent to ensure the Annual Delivery Plan (ADP) meets the existing duties prescribed by the Local Government Measure and the latest draft guidance associated with the Local Government & Elections Bill.

- 1.2** The Council published a new Corporate Plan 2020-25 in April 2020. The new Corporate Plan detailed actions that would be taken over a five-year period to deliver four new Well-being/Improvement Objectives, these are:
- work with and for our communities
 - To support learning, employment and sustainable economic growth
 - To support people at home and in their community
 - To respect, enhance and enjoy our environment
- 1.3** In response to feedback during the engagement and consultation stages of developing the new Corporate Plan, the Council adopted a new approach to enhance the transparency of monitoring and reporting on the achievement of its Well-being Objectives. This has resulted in an Annual Delivery Plan (ADP) being produced each year which sets out the actions to be taken in the year ahead to deliver the Well-being Objectives and the overarching five-year Corporate Plan.
- 1.4** The Annual Delivery Plan (**contained in the background papers to this report**) sets out the key activities that will be undertaken by the Council in-year to deliver on the commitments in the Corporate Plan and will be published each Spring. This Plan will also be our key means of meeting our statutory obligations under the Local Government (Wales) Measure, the Well-being of Future Generations (Wales) Act and will directly inform individual Service Plans, our corporate framework of performance measures and service improvement targets which are also produced annually.
- 1.5** The Annual Delivery Plan will be considered by Cabinet (March 2021) and Council (April 2021) in order to discharge the Council's statutory duties relating to performance.

Service Plans 2021/2022

- 1.6** Service Plans are the primary planning documents of the Council and a key building block in its Performance Management Framework. The Plans outline how each service will contribute towards achieving our Corporate Plan Well-being Objectives and are the key means by which performance for the Corporate Plan is monitored and measured. Consequently, an annual review of planning arrangements is undertaken to ensure that the Council's plans continue to meet statutory requirements and to continuously improve our approach to performance planning and monitoring. Each year, Service Plans are further streamlined to reflect our integrated approach to corporate planning cognisant of new statutory requirements. Progress is, and will continue to be, regularly scrutinised by all five of the Council's scrutiny committees and Cabinet.
- 1.7** Audit Wales undertakes work throughout the year to ensure that the Council is delivering on the commitments within the Corporate Plan and effectively monitoring and reporting progress. The Annual Delivery Plan (Improvement Plan Part 1) is an essential part of this work.

Service Improvement Targets (Corporate Performance Measures Framework) 2021/2022

- 1.8** The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised.
- 1.9** Since May 2016, Scrutiny Committees have received performance information aligned with the Council's Well-being Objectives and the terms of reference of each respective Committee. In addition, Corporate Health priorities have been considered by a 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 Objectives.
- 1.10** Each year we review our Corporate Performance Measures Framework to ensure the framework provides the best representation of the wide range of activities being undertaken by the Council and reflects the Well-being Objectives and our commitments in the Corporate Plan. This work has involved officers and members and the proposed framework for 2021/22 ([Appendix B](#)) includes all relevant performance indicators which will and enable the Council to demonstrate progress towards achieving its Well-being Objectives. Service improvement targets will be set for existing performance indicators that are continuing into 2021/2022 where appropriate to do so.

2. Key Issues for Consideration

Vale of Glamorgan Annual Delivery Plan (Improvement Plan Part 1) 2021/2022

- 2.1** In line with our duties under the WCFG Act (and those defined in the forthcoming Local Government & Elections Bill), we continually review the relevance of our Well-being Objectives and the current objectives were agreed in 2020 as part of the development on the Corporate Plan 2020-25. These objectives have been reviewed as part of end of year performance work to produce the self-assessment (Part 2 report) as well as in the development of the Council's Coronavirus Recovery Strategy. We also consulted on our Well-being Objectives as part of the engagement work on developing our Annual Delivery Plan for 2021/22 and overall, majority of respondents agreed with our objectives. As a result, going forward into 2021/2022, we are assured that our Corporate Plan Well-being Objectives and associated commitments outlined in the Annual Delivery Plan 2021/2022, Service Plans 2021/22 and service improvement targets 2021/22, are relevant in delivering improved outcomes for Vale residents and contribute to the national Well-being Goals.
- 2.2** The draft Annual Delivery plan is set for approval by Cabinet on 8th March following consultation by all Scrutiny Committees in December 2020. The draft plan being presented to Cabinet has also incorporated the views of residents, partners and staff.
- 2.3** In order to ensure the Council continues 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, Members are being asked to:

- Review the appended Service Plans for 2021/22 ([Appendix A](#)) and all planned activities as they relate to this Committee's remit ([Appendix C](#))
 - Review associated service improvement targets for 2021/22 ([Appendix B](#))
- 2.4** Upon review, Members are asked to recommend to Cabinet the Service Plans and service improvement targets (as relevant to this Committee's remit) as the primary documents against which performance for the Annual Delivery Plan (Improvement Plan Part 1) 2021/22 will be monitored and measured.
- 2.5** Following approval by Cabinet and Council, publication of the Annual Delivery Plan (Improvement Plan Part 1) 2021/2022 will take place via a variety of media (including social media) which will ensure the Council is complying with its statutory duties. The Council is required to communicate its Well-being (Improvement) Objectives to all key stakeholders including residents and partners.
- 2.6** In line with the Council's Performance Management Framework, progress against our Improvement Plan priorities for 2021/2022 contained within the Annual Delivery Plan, Service Plans and service improvement targets will be monitored quarterly.

Service Plans 2020/2021

- 2.7** The Service Plans include service level activities that will contribute to both the Annual Delivery Plan (ADP) and our five-year Corporate Plan commitments. This year, alongside other key considerations, the Council's Annual Delivery Plan has also been informed by the Coronavirus Recovery Strategy. The activities in each Service Plan will also contribute to multiple commitments and objectives reflecting the cross-cutting and integrated nature of our Corporate Plan Well-being Objectives. Using this more integrated approach recognises that an ADP action can contribute to multiple aspects of Corporate Plan delivery. By embedding a more interactive relationship between ADP and Service Plan activity, this also enables the Council to demonstrate how Service Plans actions from a range of services can contribute to ADP actions.
- 2.8** Our Service Plans for 2021/2022 specifically identify how each Head of Service will contribute towards achievement of our commitments and Well-being Objectives as outlined in the Corporate Plan 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?"
- 2.9** [Appendix A](#) contains the Service Plans for all Council services and outlines how each will contribute to Corporate Plan Well-being Objectives. The main Service Plans relevant to this Committee are [Housing & Building Services](#) and [Shared Regulatory Services](#).
- 2.10** [Appendix C](#) contains all service plan contributions to our Corporate Plan commitments as aligned to the remit of this Committee, reflecting the cross-cutting and integrated nature of our Corporate Plan Well-being Objectives.

- 2.11 In addition, informed by a service self-assessment undertaken through the service planning process, the plans identify a series of mitigating actions that reflect the key issues facing the service in the coming year including risks, customer focus, resources, workforce, finance, ICT and assets.
- 2.12 Progress against Service Plan actions will be reported via a single quarterly performance report presented to all Scrutiny Committees with each also receiving an overview (in the form of a presentation) of progress made in the period as aligned to their respective terms of reference. Cabinet receives an overview of progress informed by the outputs of the Scrutiny Committees when considering quarterly performance.
- 2.13 All 14 service areas will now develop Team Plans for 2021/2022 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 staff appraisal process.
- 2.14 Draft service priorities for 2021/2022 for the Shared Regulatory Services have been appended, however, members will note that these will be finalised as part of the joint business planning process for the Shared Regulatory Services in conjunction with our partners in Cardiff and Bridgend Councils. The final Business Plan for the Shared Regulatory Services will be reported to the Regulatory Services Joint Committee and relevant Scrutiny Committee(s) and Cabinet by at the end of June 2021 in line with the delegations set out in the Joint Working Agreement.
- 2.15 Members are being asked to consider and review the contents of the Service Plans for 2021/2022 relevant to this Committee's remit (**detailed in Appendix A and C**) in terms of their contributions to our Corporate Plan commitments and Well-being Objectives and recommend their endorsement to Cabinet. These will act as the primary documents against which performance for the Annual Delivery Plan (Improvement Plan Part 1) 2021/22 will be monitored and measured.

Service Improvement Targets (Corporate Performance Measures Framework) 2021/2022

- 2.16 The Council has a long-standing commitment to continuously improve the services it provides to citizens of the Vale of Glamorgan and despite ongoing resource challenges, continues to establish challenging but realistic service improvement targets that are commensurate with the available level of resource.
- 2.17 The Council's challenging approach to target setting emphasises this by ensuring that there is an assessment of performance trend data, our performance against previous targets and making best use of external benchmarking data (where this available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. All proposed targets must have an accompanying rationale that clearly explains the reasons for setting the targets at that level.
- 2.18 A review has been undertaken of the existing Corporate Performance Measures Framework (CPMs) as aligned to the new Corporate Plan Well-being Objectives and commitments. The Council's Framework of Corporate Performance

Measures comprises local Performance Indicators (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 either a quarterly or annual basis for a set of key measures for each of the four Well-being Objectives thus enabling a balanced assessment of performance each quarter.

- 2.19** In addition to the CPMs, the Committee are also being presented with proposed targets for the national Public Accountability Measures (PAMs) that do not currently form part of our performance measures framework and these have been aligned to their respective Well-being Objective areas. Whilst the Council's CPMs will collect and report on our performance in relation to our key priorities or commitments, there is limited opportunity to benchmark this information with others. 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 (Wales) Measure 2009.
- 2.20** Our statutory statistical obligations from Welsh Government and the Welsh Local Government's Public Accountability Measures were suspended indefinitely at the end of the 2019/20 financial year and continue to remain so to enable us to focus our energies on supporting our communities through the worst of the COVID-19 global pandemic. Consequently, there has been no national benchmarking data collected or reported for 2019/20, although we continue to collect local data based on the last national dataset introduced in 2018/19 to enable us to monitor our performance using local trend data.
- 2.21** Data Cymru is set to consult local authorities on their data requirements for the future (2021/22 onwards) to inform a national approach given that the changes introduced by the Local Government & Elections (Wales) Bill (which comes into effect from 1st April 2021) removes the duty to compare in relation to performance requirements. In addition, in recent months, there has been a change in the types of data being requested by local authorities, with demand significantly increasing for timely economic, health and other data to inform community impact assessments as part of the response effort to COVID and the development of recovery plans. The Council will contribute to this work to ensure we are able to access the data needed to continue to review, challenge and continuously improve our performance.
- 2.22** [Appendix B](#) outlines the proposed performance measures and associated service improvement targets that make up the Corporate Plan Performance Measures Framework and the additional statutory and national PAMs relevant to this Committee. Targets have been set for those performance measures that are continuing into 2021/2022 where appropriate.
- 2.23** A new national performance measurement framework was introduced in 2020 for Social Services, however implementation has been affected by the pandemic and the final metrics guidance is yet to be published by Welsh Government and it is anticipated this work will continue in 2021. Whilst preparations are in hand for reporting the new measures from WCCIS, further clarification is required on the new measures and timescales for reporting. Consequently, it will not be possible to set targets for the majority of this dataset because measures will either be new or have significant definition changes. These measures will be establishing

baseline performance data during the 2021/2022 period, with data anticipated to be reported at end of year, once clarification is provided by Welsh Government.

- 2.24 Members are being asked to consider and review the proposed performance measures aligned to the Corporate Plan Performance Measurement Framework, as it relates to this Committee's remit (as indicated in the tables at [Appendix B](#)) and recommend endorsement via Cabinet.
- 2.25 The consideration of the proposed service improvement targets by Members is a key feature of the internal challenge process. Following review and endorsement by Scrutiny Committees, these performance targets are being reported to Cabinet for approval.

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

- 3.1 The Annual Delivery Plan 2021/22 details how the Council will contribute to the national Well-being Goals through delivery of its year 2 commitments in the Corporate Plan 2020-2025.
- 3.2 The Corporate Plan also details how the Council will contribute to the national Well-being Goals as required by the Well-being of Future Generations Act through the delivery of the Well-being Objectives contained in the plan.
- 3.3 The Corporate Plan emphasises the Council's commitment to promoting the five ways of working and duties under the Well-being of Future Generations (Wales) Act. The ways of working are reflected in our approach to integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives. There is a strong emphasis on collaboration as the Council recognises the need to work with partners to deliver services and improve local well-being. The plan reflects the importance of prevention and this has been a strong theme in much of the engagement to date. The plan is a five-year plan but recognises that many of the issues are even longer term e.g. deprivation, climate change, an ageing population and physical and mental well-being.
- 3.4 The Service Plans for 2021/22 reflect this integrated approach, demonstrating the way in which the Service areas will work congruently with the "five ways of working" as introduced by the Act.
- 3.5 By setting consistently challenging yet realistic steps and service improvement targets, the Council is able to clearly demonstrate progress towards achieving its Well-being Objectives and contribute to the national goals.

4. Resources and Legal Considerations

Financial

- 4.1 In determining its commitments in the Annual Delivery Plan 2021/2022, 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 2020-2025, Service Plans and associated service 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.
- 4.2 Service Plans include information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's Well-being Objectives.

Employment

- 4.3 There are no direct employment implications associated with this report. However, there are a number of challenges and risks associated with the delivery of our Well-being Objectives, reflected in the Annual Delivery Plan (Improvement Plan Part 1) 2021/2022, Service Plans and our service improvement targets) that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of the Corporate Plan Well-being Objectives.

Legal (Including Equalities)

- 4.4 The Local Government (Wales) Measure 2009 requires the Council to identify and publish its annual Improvement Objectives and report progress against them.
- 4.5 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.
- 4.6 An Equalities Impact Assessment has been completed for the Annual Delivery Plan (**contained in the background papers to this report**). The Annual Delivery Plan identifies 4 Well-being Objectives and a series of commitments which the Council intends to focus its attention on during 2021/2022 in order to improve the well-being of Vale of Glamorgan citizens.
- 4.7 Identification of our Well-being Objectives and associated commitments in the Annual Delivery Plan has been informed by a wide range of performance data, research and statistics including community and economic impact assessments, with planned actions detailing specific activities to be undertaken to deliver services differently or targeted to meet the needs of different groups. Successful completion of these commitments within the relevant service areas should lead to a reduction in service inequalities where they do exist.
- 4.8 Our commitments in the Annual Delivery Plan, Service Plans and service improvement targets for 2021/2022 will impact on; everyone who receives a service from the council; Vale of Glamorgan residents; unemployed adults; Young people who are not in employment, education or training (NEET); Looked After Children; vulnerable young people; adults in receipt of care; older people; children and adults with a disability, school children, housing tenants.
- 4.9 Individual commitments and planned service activities within the Annual Delivery Plan will give due consideration to the impact, directly or indirectly on Vale citizens overall. In line with Council policy, any changes to services and policies

across all Council services will be the subject of more detailed equality impact assessments which will need to explore any potential impact.

5. Background Papers

[Cabinet report 8th March 2021: Annual Delivery Plan 2021/22](#)



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2021/2022

Service Area	Adult Services
Head of Service	Suzanne Clifton
Director	Lance Carver
Cabinet Member	Clr. Ben Gray Cabinet Member for Social Care and Health
Scrutiny Committee	Healthy Living and Social Care

1. Introduction

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

1.1 What we do – Adult Services

The Adult Services division provides 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, across working age and the Older person. They offer a specialist, multi-disciplinary service for individuals living with mental ill health. CMHTs form part of an integrated 'network of care' that is delivered in conjunction with inpatient, crisis and specialist mental health services, the Primary Care Mental Health Support Services, a range of third sector support providers and community and housing support provided by Vale of Glamorgan Housing Services.
- **The Vale of Glamorgan Substance Misuse Services** are delivered in partnership with the Cardiff and Vale University Health Board to provide rehabilitative interventions for people whose substance misuse is affecting their wellbeing or safety. The Vale Substance Misuse Social Work Service forms part of an integrated care pathway through safe usage, treatment and recovery.
- **The Integrated Vale Community Resource Service** delivered in partnership with Cardiff and Vale University Health Board to maximise the independence of individuals following an episode of ill-health, impairing their ability to be independent. 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 sets out how we will contribute towards achieving the Council's vision in its corporate Plan 2020-25 – '**Working together for a Brighter Future**'. It outlines our key priorities for the coming year and how we will manage our resources to deliver them.

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:



Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work: Sustainable Development

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

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 218.10 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively

to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £52.925m. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Adult Services Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Undertake stakeholder engagement to inform a review of future service modelling.	ADP/002	Equal Wales Cohesive Wales Healthier Wales	SRP19	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A001
WO1.1	Consult with service users and stakeholders to re-commission Regional Advocacy Services.	ADP/002	Equal Wales Cohesive Wales Healthier Wales	SRP19	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A002
WO1.2	Undertake a review of our assets to enable the service to respond to our changing accommodation requirements in order to meet future service needs.	ADP/004	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A003
WO1.2	Investigate opportunities to improve provision and access to care and support services via digital means (e.g. Self-assessments, Telecare)	ADP/006	Equal Wales Cohesive Wales Healthier Wales	SRP17	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Globally responsible Wales				
WO1.2	Review our new ways of working in response to the pandemic to inform the transformation of services going forward.	ADP/008	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	SRP17	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A005
WO1.4	Develop a working group on meeting the needs of those living with or caring for someone with Dementia.	ADP/01	Equal Wales Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A006
WO1.5	Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	ADP/018	Equal Wales Cohesive Wales Vibrant Culture and thriving Welsh language		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A007
WO1.6 WO4.1	Contribute to the development of a new HR Strategy that reflects the new ways of working within Adult Services.	ADP/020 ADP/082	Equal Wales Cohesive Wales Healthier Wales	SRP15	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Vibrant Culture and thriving Welsh Language Globally responsible Wales				
WO1.6	Ensure a robust succession and growth plan to continue to deliver our Approved Mental Health Practitioner Service.	ADP/020	Equal Wales Cohesive Wales Healthier Wales Vibrant Culture and thriving Welsh Language	SRP15	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A009
WO3.4	Progress the work of the Alliance Model through the extension of Transformation funding by 12 months.	ADP/061	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A010
WO3.4	Recommence engagement plans in relation to the 'Wellbeing Matters' project and implement outcomes	ADP/061	Equal Wales Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A011

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	from the engagement exercise.		Globally responsible Wales				
WO3.4	Implement actions arising from Vale Community Resource Service review.	ADP/061	Equal Wales Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A012
WO3.4	Evidence the effectiveness of projects delivered through the provision of short term grant funding - Integrated Care Fund (ICF) and Transformation funding and determine future options for sustainability of funding for those deemed effective, and identify the risks associated with ceasing these projects.	ADP/061	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A013
WO3.4	Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.	ADP/067:	Equal Wales Cohesive Wales Healthier Wales	SRP7	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A014
WO3.6	Create a sustainable (in the expected absence of grant funding) and	ADP/062	Equal Wales Cohesive Wales	SRP7	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A015

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	integrated model for single point of access to Well-being Matters Services (via the Contact Centre).		Healthier Wales Globally responsible Wales				
WO3.6	Enable safe discharges from hospital through models of care which provide choice and control for service users.	ADP/062:	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A016
WO3.7	Enhance opportunities to support and actively promote community services to improve our citizen's physical and mental health both in the short and longer term in response to the impact from the pandemic.	ADP/068:	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	SRP8	01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A017
WO3.8	Support the roll out of the Wales Safeguarding procedures to ensure the workforce are fully trained in adhering to the procedures in keeping our citizens safe. (includes Adult Practice Reviews.	ADP/072:	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		01/04/21 - 31/03/22	Suzanne Clifton Within existing resources	AS/A018

Appendix B

Risk Evaluation: Adult Services 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1: Reshaping The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	(4) Medium	<p>Review our new ways of working in response to the pandemic to inform the transformation of services going forward.</p> <p>Investigate opportunities to improve provision and access to care and support services via digital means (e.g. Self-assessments, Telecare)</p> <p>Undertake stakeholder engagement to inform a review of future service modelling.</p> <p>Undertake a review of our assets to enable the service to respond to or changing accommodation requirements in order to meet future service needs.</p>
<p>CR2: Legislative Change and Local Government Reform Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	3	(6) Medium	<p>No further mitigating activity identified for the Division.</p>
<p>CR5: Workforce Needs Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	4	(8) Medium	<p>Contribute to the development of a new HR Strategy that reflects the new ways of working within Adult Services.</p> <p>Ensure robust succession and growth plan to continue to deliver our Approved Health Practitioner Service.</p>
<p>CR6: Information Security</p>	3	3	(9) Medium/High	<p>No further mitigating activity identified for the Division.</p>

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
Failure to implement adequate information management controls and systems across the Council.				
CR7: Environmental Sustainability Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Contribute to the development of a new HR Strategy that reflects the new ways of working within Adult Services. Undertake a review of our assets to enable the service to respond to or changing accommodation requirements in order to meet future service needs.
CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	Support the roll out of the Wales Safeguarding procedures to ensure the workforce are fully trained in adhering to the procedures in keeping our citizens safe. (includes Adult Practice Reviews.
CR11: Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint.	3	2	(6) Medium	Progress the work of the Alliance Model through the extension of Transformation funding by 12 months. Recommence engagement plan in relation to 'Wellbeing Matters' project, and develop implementation plan dependent on outcomes. Evidence the effectiveness of projects delivered through the provision of short term grant funding - Integrated Care Fund (ICF) and Transformation funding and determine future options for sustainability of funding for those deemed effective, and identify the risks associated with ceasing these projects. Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services. Implement actions arising from Vale Community Resource Service review.

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<p>Create a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).</p> <p>Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.</p> <p>Explore alternative care and support commissioning and delivery models to enable us to safely support discharges from hospital.</p>
CR12: DoLS Failure to effectively safeguard adults who are at risk of deprivation of liberty.	4	2	8 (Medium/High)	Progress DoLS community applications to ensure the least restrictive practice is utilised and assessments proportionate.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium/High	No further mitigating activity identified for the Division.
CR16: COVID-19 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. E.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	4	(8) Medium/high	Review our new ways of working in response to the pandemic to inform the transformation of services going forward.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Medium/Low



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2021/2022

Service Area	Children and Young People Services
Head of Service	Rachel Evans
Director	Lance Carver
Cabinet Member	Cllr. Ben Gray Cabinet Member for Social Care and Health
Scrutiny Committee	Healthy Living and Social Care

1. Introduction

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

1.1 What we do – Children and Young People Services

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 Teams are as follows:

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

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

In partnership with our workforce, we reviewed our structure in September 2018 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. This structure remains under review to ensure it remains fit for purpose.

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 192.77 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £18,439,000 (including £707,000 for the Youth Offending Service). This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable

Children and Young People Service Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Explore opportunities to maximise our use of digital platforms to enhance our reach and engagement with and for children and young people and their families.	ADP/001	Healthier Wales Equal Wales Cohesive Wales	SRP17	1/4/2021-31/3/2022	Rachel Evans with CYPsMT Within existing resources	CS/A001
WO1.1	Explore and enhance opportunities for how we involve, engage and communicate with all children, young people and families that use our service (including those with protected characteristics).	ADP/002	Healthier Wales Equal Wales Cohesive Wales	SRP19	1/4/2021-31/3/2022	Lucy Treby	CS/A002
WO1.2	Determine our preferred operating model in terms of service delivery to inform future building / space requirements.	ADP/008	Equal Wales Prosperous Wales	SRP15	1/4/2021-31/3/2022	Rachel Evans with CYPsMT Within existing resources	CS/A003
WO1.4	Continue to support children looked after and those leaving care where EUSS scheme application is applicable.	ADP/009	Equal Wales Cohesive Wales		1/4/2021-31/3/2022	Karen Conway Within existing resources	CS/A004
WO1.4	Progress engagement work with children, young people and families	ADP/012	Equal Wales Prosperous Wales	SRP19	1/4/2021-31/3/2022	Lucy Treby	CS/A005

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	(including those with protected characteristics) to help identify and inform service developments.					Within existing resources	
WO1.4	Progress a review of Children and Young People Services Division's documentation to ensure that it is accessible and child friendly.	ADP/014	Equal Wales		1/4/2021-31/3/2022	Lucy Treby	CS/A006
WO1.5	Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	ADP/018	Equal Wales Vibrant and thriving Welsh language.		1/4/2021-31/3/2022	Rachel Evans with CYPsMT Within existing resources	CS/A007
WO1.6	In partnership with the Training Unit conduct a Training Needs Analysis based on our new ways of working.	ADP/021	Prosperous Wales Healthy Wales Equal Wales		1/4/2021-31/3/2022	Rachel Evans with CYPsMT Within existing resources	CS/A008
WO1.6	Contribute to the development of the HR Strategy by consulting with the Children's Services workforce to develop an appropriately agile offer that enhances and supports staff wellbeing.	ADP/020	Prosperous Wales Healthy Wales Equal Wales	SRP15	1/4/2021-31/3/2022	Rachel Evans Within existing resources	CS/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.1	Ensure healthy lifestyle messages, as informed by the 'Move More Eat Well' Plan, are effectively disseminated across our 'Early Help' services.	ADP/049	Healthier Wales Equal Wales	SRP8	1/4/2021- 31/3/2022	Amber Condy Within existing resources	CS/A010
WO3.5	In contributing to the implementation of Children and Communities Grant, maximise opportunities for aligning services and minimising duplication in service delivery whilst continuing to deliver in required areas.	ADP/064	Prosperous Wales Cohesive Wales Healthier Wales		1/4/2021- 31/3/2022	Rachel Evans with the CCG Leads Group Within existing resources	CS/A011
WO3.5	Implement a strength-based model for working co-productively with children and their families.	ADP/065	Cohesive Wales Equal Wales Healthier Wales	SRP7	1/4/2021- 13/3/2022	Lucy Treby Within existing resources	CS/A012
WO3.5	Work with partners to continue delivery of the Corporate Strategy for children who need care and support.	ADP/065	Cohesive Wales Equal Wales Healthier Wales	SRP7	1/4/2021- 31/3/2022	Corporate Strategy Management Group Within existing resources	CS/A013
WO3.5	Through the therapeutic panel, continue to oversee delivery of the Psychology Service for Children Looked After to ensure that it continues to meet the needs of	ADP/065	Cohesive Wales Equal Wales Healthier Wales		1/4/2021- 31/3/2022	Karen Conway Within existing resources	CS/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	children supported in the Vale of Glamorgan.						
WO3.5	Enhance and strengthen our regional approach to recruitment and retention of foster carers.	ADP/066	Prosperous Wales Cohesive Wales Healthier Wales		1/4/2021-31/3/2022	Karen Conway Within existing resources	CS/A015
WO3.8	Complete an annual review of the 'paper light' duty arrangements implemented in March 2020.	ADP/072	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		1/4/2021-31/3/2022	Amber Condy Within existing resources	CS/A016
WO3.9	Work with partners to implement the Youth Offending Service Recovery to enhance young people's outcomes.	ADP/075	Cohesive Wales Equal Wales Healthier Wales	SRP10	1/4/2021-31/3/2022	Paula Barnett Within existing resources	CS/A017
WO3.10	Implement the learning from the pandemic in relation to delivery of services to children and families.	ADP/070	Prosperous Wales Cohesive Wales Equal Wales Healthier Wales	SRP10	1/4/2021-31/3/2022	Rachel Evans with CYPsMT Within existing resources	CS/A018
WO3.10	Support the delivery of the mass testing and vaccination programme within the CYPs division.	ADP/045	Equal Wales Healthier Wales		1/4/2021-31/3/2022	Rachel Evans with CYPsMT	CS/A019

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Cohesive Wales			Within existing resources	
WO4.1	Review our working practice to operate more sustainably.	ADP/082	Globally Responsible Wales	SRP12	1/4/2021-31/3/2022	Rachel Evans with CYPST Within existing resources	CS/A020

Risk Evaluation: Children and Young People Services 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services, impacting on their availability and quality.</p>	2	2	(4) Medium	<ul style="list-style-type: none"> Determine our preferred operating model in terms of service delivery to inform future building / space requirements.
<p>CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	3	(6) Medium	<p>Explore opportunities to maximise our use of digital platforms to enhance our reach and engagement with and for children and young people and their families.</p> <p>Milestone actions:</p> <ul style="list-style-type: none"> Review and expand the use of social media platforms within our early help services to promote accessibility to our services. Work in collaboration with the Care Leavers Forum to expand our social media presence and enhance our reach and accessibility to information and services for care leavers. Further enhance and develop our fostering website to promote the recruitment and retention of foster carers. Undertake a scoping exercise to explore the opportunities and the potential resource implications for developing digital foster carer profiles for children and young people becoming looked after. <p>Scope and implement a strength-based model for working co-productively with children and their families.</p>

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<p>Milestone actions:</p> <ul style="list-style-type: none"> • Implement a Family Assessment Framework to support the assessment of possibilities for family reunification. • Agree a strengths-based model for implementation. • Identify and scope potential training requirements in readiness for implementing the new strengths-based model (includes engagement with stakeholders). <p>Work with partners to deliver the Corporate Strategy for children who need care and support.</p> <p>Milestone actions:</p> <ul style="list-style-type: none"> • Under the oversight of the multi-stakeholder Management Group ensure the effective implementation and monitoring of the Corporate Strategy Action Plan.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	4	4	(16) V High	<p>Develop a targeted approach to recruitment of specialist and critical posts and the effective retention of staff within Children and Young People Services to increase service resilience.</p> <p>Milestone actions:</p> <ul style="list-style-type: none"> • Develop a bespoke advertising campaign for Social Worker posts within the Intake and Family Support and Care Planning and Proceedings Team. • Maintain an open advert for those interested in entering social work positions. • Review and update our microsite. • Contribute to opportunities for effective and timely communication with newly qualified Social Workers to encourage them to apply for social work positions. • Continue to engage staff in service development opportunities.

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	No further mitigating actions identified.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Review our working practice to operate more sustainably. Milestone actions: <ul style="list-style-type: none"> • Explore options to enhance 'agile working' to work more sustainably and reduce the carbon footprint of our workforce. • Review and procure appropriate technology to enable individuals/teams to work in an agile way. E.g. utilising 365 functionality etc. • Consider the expansion of agile working across the Division where it is deemed appropriate.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	RMS predominately lead on the development of mitigating activity for this area. Safeguarding activities undertaken by RMS are adhered to by the Children and Young People Services Division.
CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	(9) Medium/High	No further mitigating activity identified.
CR16 COVID-19: 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. E.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	4	(8) Medium/High	<ul style="list-style-type: none"> • Implement the learning from the pandemic in relation to delivery of services to children and families. • Support the delivery of the mass testing and vaccination programme within the CYPS division.

Service Level Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Status	Mitigating actions
	Likelihood	Impact	Residual risk		
CYP:SR1 - Insufficient funding and staff capacity to meet the growing demand for services.	4	4	16	Very High	New Mitigation: Demand Review completed in December 2020 and informing resource discussions recognising the existing shortfall.
CYP:SR2 - Lack of available of specialist residential placements and the associated financial impact of high cost placements on our ability to effectively meet the increasingly complex needs of children and young people.	4	3	12	High	Managed via existing mitigations
CYP:SR3 - Service users cannot access services swiftly and their needs are not met.	2	2	4	Medium	Managed via existing mitigations
CYP:SR4 - Continued reduction and regionalisation of grant funding.	2	3	6	Medium	Managed via existing mitigations
CYP:SR5 - Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing.	3	4	12	High	Managed via existing mitigations
CYP:SR6 - Impact of increasing numbers of children looked after on placement availability where in-house fostering capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams.	4	3	12	High	New mitigations: <ul style="list-style-type: none"> Enhance and strengthen our regional approach to recruitment and retention of foster carers. Scope local residential provision. (CSAP) Progress our CLA reduction plans, recognising impact of COVID-19 which has slowed progress in safely exiting children from care, and increased admissions.

Risk description	Residual Risk Score (as at April 2021)			Risk Status	Mitigating actions
	Likelihood	Impact	Residual risk		
CYP:SR7 - Insufficient operational staff capacity to ensure timely assessments are completed.	4	3	12	High	New mitigation: Implement the proposals arising from the Children and Young people Service (CYPS) demand review.
CYP:SR8 - Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	3	6	Medium	Managed via existing mitigations
CYP:SR9 - 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.	4	3	12	High	Managed via existing mitigations
CYP:SR10 – Increased service demand as a result of increased referrals and assessment timescales.	4	4	16	Very High	New mitigation: Implement the proposals arising from the Children and Young people Service (CYPS) demand review.

1. Introduction

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

1.1 What we do – Resource Management, Safeguarding and Performance

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

Our broad functions are as follows:

- **Safeguarding:** ensuring the welfare and needs of children and adults 'at risk' are safeguarded and they are protected from harm, this includes the role of the Independent Reviewing Officers who are responsible for the oversight of review functions associated with Children Looked After and Children on the Child Protection Register.
- **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 deliver and hosts the co-ordination function for Social Services Complaints.
- **Residential Care Services-** providing residential care and respite services from four locations across the Vale of Glamorgan and ensuring compliance across the Social Services directorate.
- Supporting our social care workforce through training and development opportunities, both internally and externally.
- **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.
- **Residential Care Services-** providing residential care and respite services from four locations across the Vale of Glamorgan.

1.2 The Purpose of Our Service Plan

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

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:



Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

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

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 159.69 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £77,000. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

4.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable

Resource Management, Safeguarding and Performance Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Further strengthen our resources and information available via Dewis.	ADP/001	Healthier Wales Equal Wales Cohesive Wales		1/4/2021-31/3/2022	Amanda Phillips/ Sharon Miller Within existing resources	RMS/A001
WO1.1	Develop a broad range of engagement and consultation approaches to enable us to effectively engage with our citizens to help shape and define our services.	ADP/002	Healthier Wales Cohesive Wales	SRP/19	1/4/2021-31/3/2022	Amanda Phillips/Natasha James/ Within existing resources	RMS/A002
WO1.1	Review our 'letters of understanding' in line with the corporate approach to volunteering.	ADP/015	Equal Wales Healthy Wales Cohesive Wales	SRP/18	1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones Within existing resources	RMS/A003
WO1.2	Explore the use of technology to support payment for certain services. (e.g. WCCIS Financial Module development)	ADP/006	Healthier Wales Cohesive Wales	SRP/17	1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones/ Within existing resources	RMS/A004
WO1.2	Implementation of digital medication in our residential care homes.	ADP/006	Healthier Wales Cohesive Wales	SRP/17	1/4/2021-31/3/2022	Amanda Phillips/ Marijke Jenkins	RMS/A005

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
						Within existing resources	
WO1.2	Determine our preferred operating model in terms of service delivery to inform future building requirements.	ADP/008	Prosperous Wales		1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones/Sharon Miller/Natasha James Within existing resources	RMS/A006
WO1.4	Communicate clear messages to our care sector, providers and agencies to raise awareness of the need to ensure that EU nationals are aware of the requirements to apply for settled status	ADP/009	Equal Wales Cohesive Wales		1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones Within existing resources	RMS/A007
WO1.5	Review the implementation of the 'More than just Words' Framework across the Social Services.	ADP/018	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language		1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones Within existing resources	RMS/A008
WO1.6	Inform the development and implementation of a local training team to support the identification of training needs.	ADP/021	Prosperous Wales Healthier Wales		1/4/2021-31/3/2022	Amanda Phillips/Marijke Jenkins Within existing resources	RMS/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.1	Review the Regional Commissioning Work Plan to support the Healthier Wales agenda.	ADP/061	Healthier Wales Equal Wales Cohesive Wales	SRP/7	1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones/ Within existing resources	RMS/A010
WO3.1	Review effectiveness of isolation beds with the view of reintroducing for reablement services.	ADP/062	Healthier Wales Equal Wales Cohesive Wales	SRP/10	1/4/2021-31/3/2022	Amanda Phillips/ Marijke Jenkins Within existing resources	RMS/A011
WO3.1	Review and roll out of the 'Your Choice' model in co-ordination with other operational services.	ADP/062	Healthier Wales Equal Wales Cohesive Wales	SRP/7	1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones/ Within existing resources	RMS/A012
WO3.4	Implement the regional care home contract in consultation with partners.	ADP/060	Healthier Wales Equal Wales Cohesive Wales	SRP/7	1/4/2021-31/3/2022	Amanda Phillips/ Gaynor Jones Within existing resources	RMS/A013
WO3.5	Develop and deliver a consistent and coherent regional strategy for carers that recognises the vital contribution they make within their communities and the people they care for.	ADP/063	Healthier Wales Equal Wales Cohesive Wales Resilient Wales		1/4/2021-31/3/2022	Amanda Phillips/ Natasha James Within existing resources	RMS/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.7	Recommence respite services to support resident's physical and mental health.	ADP/068	Healthier Wales Equal Wales Cohesive Wales	SRP/10	1/4/2021-31/3/2022	Amanda Phillips/Marijke Jenkins Within existing resources	RMS/A015
WO3.8	Implement and put into practice the Wales Safeguarding procedures to ensure a consistent and coherent approach to embedding the procedures across the region.	ADP/072	Healthier Wales Equal Wales Cohesive Wales		1/4/2021-31/3/2022	Amanda Phillips/Natasha James Within existing resources	RMS/A016
WO3.8	Implement the Social Services elements of the Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.	ADP/073	Healthier Wales Equal Wales Cohesive Wales		1/4/2021-31/3/2022	Amanda Phillips/Natasha James Within existing resources	RMS/A017
WO3.8	Support implementation of the Regional Safeguarding Board Priorities.	ADP/072 /073	Healthier Wales Equal Wales Cohesive Wales		1/4/2021-31/3/2022	Amanda Phillips/Natasha James Within existing resources	RMS/A018
WO3.10	Support the monitoring of vaccine uptake and the collation of information regarding Council and commissioned staff.	ADP/045	Healthier Wales		1/4/2021-31/3/2022	Sharon Miller Within existing resources	RMS/A019

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.10	Continue to support mechanisms to ensure care settings are following the latest prevention control processes in line with TTP requirements.	ADP/045	Healthier Wales		1/4/2021-31/3/2022	Gaynor Jones Within existing resources	RMS/A020
WO4.1	Optimise agile working practices to enable us to define a more sustainable operating model.	ADP/082	Globally Responsible Wales	SRP/15	1/4/2021-31/3/2022	Amanda Phillips/Gaynor Jones/Natasha James/Sharon Miller Within existing resources	RMS/A021

Appendix B

Risk Evaluation: Resource Management, Safeguarding and Performance Service 2021/22

Corporate Risks

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: Risk that the Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	Implementation of digital medication in our residential care homes. Determine our preferred operating model in terms of service delivery to inform future building requirements
CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	No further mitigating actions identified
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services. (Risk links to Reshaping risk and legislative reform risk)	4	4	(16) Very High	Inform the development and implementation of a local training team to support the identification of training needs.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	No further mitigating actions identified
CR7 Environmental Sustainability:	2	3	(6) Medium	Optimise agile working practices to enable us to define a more sustainable operating model.

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.				
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	<p>Implement and put into practice the Wales Safeguarding procedures to ensure a consistent and coherent approach to embedding the procedures across the region.</p> <p>Implement the Social Services elements of the Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.</p> <p>Support implementation of the Regional Safeguarding Board Priorities.</p>
CR11 Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint.	2	2	(4) Medium	<p>Implement the regional care home contract in consultation with partners.</p> <p>Review the Regional Commissioning Work Plan to support the Healthier Wales agenda.</p> <p>Implement the roll out of the 'Your Choice' model.</p>
CR12 Unauthorised Deprivation of Liberty Safeguards (DoLS): Failure to effectively safeguard adults who are at risk of deprivation of liberty.	4	2	(8) Medium/High	<p>Review current service requirements to assess readiness for legislative changes associated with implementation of the Liberty Protection Safeguards.</p> <p>In partnership with legal services, progress DoLS community applications to ensure the least restrictive practice is utilised and assessments proportionate.</p>
CR13 WCCIS: Failure to fully maximise and mobilise WCCIS functionality to ensure full implementation/development of the system across Social Services and over a regional footprint.	2	3	(6) Medium	<p>Explore the use of technology to support payment for certain services. (e.g. WCCIS Financial Module development)</p>

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				Contribute to WCCIS development via the NWIS Board and support the development of a reporting mechanism for system issues.
CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	(9) Medium/High	Communicate clear messages to our care sector, providers and agencies to raise awareness of the need to ensure that EU nationals are aware of the requirements to apply for settled status
CR16 COVID-19: 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. E.g. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	4	(8) Medium/High	Support the prioritisation process for vaccination and collate information for the Council and commissioned staff. Continue to support mechanisms to ensure care settings are following the latest prevention control processes in line with TTP requirements. Review effectiveness of isolation beds with the view of reintroducing for reablement services. Recommence respite to support resident's physical and mental health.

Service Level Risks

Risk description	Residual Risk Score			Risk Status	New risk mitigating actions
	Likelihood	Impact	Residual risk		
RMS:SR1 - Reduction in service availability because of increasing demand, higher expectations and changes to eligibility criteria.	2	4	8	Medium/High	Managed via existing mitigations
RMS: SR2 - Closure/ failure of our commissioned providers.	2	4	8	Medium/High	Managed via existing mitigations
RMS:SR3 - Insufficient funds to meet the rising demand for services.	2	4	8	Medium/High	Managed via existing mitigations
RMS:SR4 - Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens.	2	4	8	Medium/High	New mitigation: Inform the development and implementation of a local

Risk description	Residual Risk Score			Risk Status	New risk mitigating actions
	Likelihood	Impact	Residual risk		
					training team to support the identification of training needs.
RMS:SR5 - Availability of other partners to support the preventative services agenda	2	3	6	Medium	Managed via existing mitigations
RMS:SR6 - Insufficient capacity in care settings to deliver services to meet the care and support needs of service users.	4	2	8	Medium/High	New mitigations: <ul style="list-style-type: none"> Review the Regional Commissioning Work Plan to support the Healthier Wales agenda. Implement the regional care home contract in consultation with partners. Implement the roll out of the 'Your Choice' model in co-ordination with other operational services.
RMS:SR7- Insufficient training and expertise of staff to ensure the new requirements of the Liberty Protection Safeguard requirements are met in relation to the authorisation of assessments and care plans.	2	3	6	Medium	New mitigation: Inform the development and implementation of a local training team to support the identification of training needs.
RMS: SR8: Failure of services to meet the registration requirements as outlined in RISCA, putting the registration and continuity of services at risk.	2	3	6	Medium	New mitigation: Support all registered services to maintain registered status in light of COVID.
RMS: SR9:-Lack of capacity to reduce delayed transfers of care impacted by budgetary pressures and the availability of domiciliary care.	2	3	6	Medium	New mitigation: Review effectiveness of isolation beds with the view of reintroducing for reablement services.



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2021/2022

Service Area	Additional Learning Needs & Well-being
Head of Service	David Davies
Director	Paula Ham
Cabinet Member	Cllr. Lis Burnett Deputy Leader and Cabinet Member for Education and Regeneration
Scrutiny Committee	Learning and Culture

1. Introduction

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

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

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

Our broad functions are:

- Implementing the Additional Learning Needs and Education Tribunal (Wales) Act which supports the learning needs of children and young people (aged 0-25) with additional learning needs;
- Carrying out the Council's responsibilities in respect of safeguarding and child protection; Promoting and supporting inclusive education, ensuring that vulnerable learners succeed;
- Providing training and development for school leaders and practitioners;
- Working with partners to improve service delivery, e.g. Families First
- Working with schools to promote and support the well-being of pupils in our educational settings and embedding well-being through a whole school approach;

1.2 The Purpose of Our Service Plan

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

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:



Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 How We Work - Sustainable Development

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

- Looking to the **long term** – planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – 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 – 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 – being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council’s commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 46.89 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £3,079,000. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2021/22 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Additional Learning Needs & Well-being Service Action Plan 2021/22

The Welsh Government put back the implementation date for the ALNET Act by a year to September 2021 in order to provide more preparation time for the impact of the Act. Preparatory work being undertaken during 2020 has since suffered further delays due to COVID-19. Whilst, the timescales outlined in the service action plan below reflect the corporate planning timeframes, the work associated with the implementation of the ALNET (outlined below) will now take longer to complete and forms part of ongoing service improvements to this complex service area.

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.3	As part of preparatory work for implementing the ALNET Reform Act, provide advice and guidance for parents/ carers about the new way of working and what provision and support they can expect from schools, the LA and its partners.	ADP/002	Prosperous Wales Equal Wales Healthier Wales	SRP2	01/04/21 - 31/03/22	Sarah Redrup/ Gill Toon Within existing resources	ALN/A001
WO1.4	Develop the role of outreach services to further support the inclusion of children and young people with social, emotional and mental health difficulties in all educational settings, including working with the Health Board to develop a range of services to support learners with these additional needs.	ADP/010	Prosperous Wales Equal Wales Healthier Wales	SRP2	01/04/21 - 31/03/22	Emma Carver Within existing resources	ALN/A002
WO1.4	Develop a shared understanding between	ADP/010	Prosperous Wales	SRP2	01/04/21 - 31/03/22	Sarah Redrup/Gill Toon	ALN/A003

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	the Health Board and LAs for identifying and supporting the needs of learners with ALN (0-25).		Equal Wales Healthier Wales			Within existing resources	
WO1.4	Continue our work with schools to ensure that pupils are happy, safe and free from discrimination.	ADP/010	Prosperous Wales Equal Wales Healthier Wales		01/04/21 - 31/03/22	Jason Redrup Within existing resources	ALN/A004
WO1.5	Develop and implement a regional approach to increase ALN provision available to Welsh medium schools to ensure sufficiency of provision.	ADP/011 ADP/019	Prosperous Wales Equal Wales Healthier Wales	SRP19	01/04/21 - 31/03/22	David Davies Within existing resources	ALN/A005
WO2.1	Continue to develop early years ALN provision in line with the expectations of the ALNET (Wales) Act.	ADP/025 ADP/026	Prosperous Wales Equal Wales Healthier Wales	SRP19	01/04/21 - 31/03/22	Sarah Redrup Within existing resources	ALN/A006
WO2.1	Continue to provide support for childcare settings post COVID.	ADP/026	Prosperous Wales Equal Wales Healthier Wales	SRP1	01/04/21 - 31/03/22	Mark Davies Within existing resources	ALN/A007
WO2.2	Develop additional specialist resource base and special school places to meet current and projected need.	ADP/028	Prosperous Wales Equal Wales Healthier Wales	SRP2 SRP19	01/04/21 - 31/03/22	David Davies Within existing resources	ALN/A008
WO2.3	In readiness for Additional Learning Needs (ALN) reform, provide training to	ADP/027	Prosperous Wales Equal Wales	SRP2	01/04/21 - 31/03/22	Sarah Redrup/Gill Toon	ALN/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	school staff to facilitate the roll out of person-centred planning and Individual Development Plans in a range of educational settings.		Healthier Wales			Within existing resources	
WO2.4	In readiness for ALN reform, collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs.	ADP/032	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales	SRP5	01/04/21 - 31/03/22	David Davies Within existing resources	ALN/A010
WO2.4	Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives such as Kick Start.	ADP/009 ADP/029 ADP/031	Equal Wales Prosperous Wales Healthier Wales	SRP1	01/04/2021 - 31/03/2022	Mark Davies	ALN/A011
WO3.1	Deliver a Travel training programme to help support the independence of young people with disabilities, increasing use of active travel options including public transport and reducing the long term financial costs to statutory services.	ADP/049	Equal Wales Healthier Wales	SRP13	01/04/21 - 31/03/22	Mark Davies Within existing resources	ALN/A012

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.5	Seek further opportunities through the Children and Communities Grant and Housing Support Grant to target interventions to support children and young people and their families ensuring that services continue to respond to issues arising from COVID-19.	ADP/064	Prosperous Wales Equal Wales Healthier Wales Cohesive Wales	SRP2	01/04/21 - 31/03/22	Mark Davies Within existing resources	ALN/A013
WO3.7	Deliver a programme of support and play and activities for children and young people via Families First (and its Disability Strand services) ensuring an informal respite service for families, vulnerable and isolated young people.	ADP/068	Equal Wales Healthier Wales Cohesive Wales	SRP8	01/04/21 - 31/03/22	Mark Davies Within existing resources	ALN/A014
WO3.7	Further develop the School and Community Based Counselling service for vulnerable children, young people and families (funding permitting), seeking to expand the offer to provide both primary and digital offers.	ADP/069	Equal Wales Healthier Wales Cohesive Wales	SRP1 SRP2	01/04/21 - 31/03/22	Mark Davies Within existing resources	ALN/A015
WO3.7	Continue to implement the Social, Emotional and Mental Health Action Plan	ADP/069	Equal Wales Healthier Wales	SRP2	01/04/21 - 31/03/22	Emma Carver Within existing resources	ALN/A016

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	and provide professional learning opportunities to staff in schools to develop the trauma informed approach to enable them to meet the SEMH needs of children and young people.		Cohesive Wales				
WO3.8	Contribute to the implementation of the Corporate Safeguarding Work Plan.	ADP/73	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales		01/04/21 - 31/03/22	Jason Redrup Within existing resources	ALN/A017
WO3.8	Ensure that all school staff, governors and all central staff have continued access to appropriate safeguarding training via virtual methods and the use of IDev.	ADP/73	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales		01/04/21 - 31/03/22	Jason Redrup Within existing resources	ALN/A018

Risk Evaluation: Additional Learning Needs & Well-being Service 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	4 Medium	<ul style="list-style-type: none"> Mitigating actions being undertaken as part of the implementation of the ALNET Act also apply here. Respond to current and future organisational challenges as part of the Council's Transformational Change Programme. (ADP/008)
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	4 Medium	<ul style="list-style-type: none"> Implement a training programme for central staff in order to ensure readiness for the ALNET Act from September 2021/22. Informed by the staff wellbeing survey, support the development and well-being of our staff including assisting staff to adapt to the new ways of working. (ADP/020)
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	2	3	6 Medium	No further mitigating actions identified.
<p>CR7 Environmental Sustainability: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p>	2	3	6 Medium	<ul style="list-style-type: none"> Ensure specialist provision continues using online technology for assessments and reviews where possible ensuring that ALN needs are addressed Continue to support staff to work from home where possible to reduce travel, carbon emissions and use of cars and pool cars.
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	1	3	3 Medium/ Low	<ul style="list-style-type: none"> Implement the Wales Safeguarding Procedures within all education settings and in-house and monitor and challenge compliance.(ADP/72, ADP/073) Ensure that all school staff, governors and all central staff have continued access to appropriate

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				safeguarding training via virtual methods and the use of IDev. (ADP/73)
<p>CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.</p>	3	3	9 Medium/ High	<ul style="list-style-type: none"> • Ensure that appropriate exit strategies are in place for ESF funded projects. • Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives such as Kick Start.
<p>CR15 Additional Learning Needs: Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25. The key driving forces associated with this risk relate to growth in demand, our capacity and financial viability to meet growing needs which have been further compounded by the impact of new responsibilities and duties arising from the ALN Act.</p>	3	3	9 Medium/High	<ul style="list-style-type: none"> • Improve the quality and availability of information to parents/carers, young people and all service users about additional learning needs provision. • In readiness for Additional Learning Need (ALN) reform, provide training to school staff to facilitate the roll out of person-centred planning and Individual Development Plans in a range of educational settings. (ADP/027) • In readiness for ALN reform, collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs. (ADP/032) • Develop and implement a regional approach to increase ALN provision available to Welsh medium schools to ensure sufficiency of provision. (ADP/011) • Informed by the staff wellbeing survey, support the development and well-being of our staff including assisting staff to adapt to the new ways of working. (ADP/020) • Continue to develop early years ALN provision in line with the expectations of the ALNET (Wales) Act. (ADP/025) • Develop additional specialist resource base and special school places to meet current and projected need.

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<p>Key priorities for action in preparation for implementation of ALNET are as follows:</p> <ul style="list-style-type: none"> • Pilot the roll out of Individual Development Plans on a pre-determined cohort. • Develop ICT infrastructure to support the planned transfer from the old to the new system. • Create and publish guidance on what provision should ordinarily be made available by schools. • Provide advice and guidance for parents/carers on LA website about the new way of working and what support they can expected from schools the LA and its partners. • Continue professional learning opportunities for ALNCoS that focus on developing skills and expertise to carry out the new statutory duties. • Continue to develop strategic links with further education colleges to develop an agreed vision for inclusion and supporting the needs of learners with additional learning needs. • Develop a shared understanding between the Health Board and LAs for supporting identifying and supporting the needs of learners with ALN (0-25).
<p>CR16 COVID-19:</p> <p>1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. E.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups</p>	2	4	8 Medium/High	<ul style="list-style-type: none"> • Implement the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities. • Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed. (ADP/026) • Seek further opportunities through the Children and Communities Grant and Housing Support Grant to target interventions for children and young people and their families ensuring that services adapt in response to issues arising from COVID-19. (ADP/064)

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<ul style="list-style-type: none"> Support residents whose physical or mental health has been negatively impacted by coronavirus. (ADP/068)

Service Level Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Status
	Likelihood	Impact	Residual risk	
Resilience and capacity of small specialist services to deliver the extended functions as set out in the ALN Act.	2	3	6	Medium
Sustainability of school transport for ALN learners due to the increased number of children with complex needs requiring school transport and the resulting financial pressures.	2	3	6	Medium
Failure to provide appropriate training in our schools in order to implement the newly established Wales Safeguarding Procedures.	1	3	3	Medium/Low
Increasing financial pressures associated with meeting the needs of growing numbers of children and young people with complex additional learning needs.	2	3	6	Medium



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2021/2022

Service Area	Standards and Provision
Head of Service	Morwen Hudson
Director	Paula Ham
Cabinet Member	Cllr. Lis Burnett Deputy Leader and Cabinet Member for Education and Regeneration
Scrutiny Committee	Learning and Culture

1. Introduction

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

1.1 What we do – Standards & Provision

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

Our broad functions are:

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

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

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

- Looking to the **long term** – planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – 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 – 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 – being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 66.42 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £4,379,000. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

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Standards & Provision Service Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Work with Social Services, the Central South Consortium Joint Education Service (CSCJES), schools and other external agencies to strengthen our approach to engaging, involving and communicating with children and their families to deliver services that meet their learning needs within all education settings.	ADP/001 ADP/002	Equal Wales Prosperous Wales Healthier Wales	SRP19	01/04/2021 - 31/03/2022	Morwen Hudson Within existing resources	SP/A001
WO1.1	Work in partnership to ensure children and families of vulnerable groups receive the information they need to make informed decisions about their children's education.	ADP/001 ADP/002	Equal Wales Prosperous Wales Healthier Wales	SR19	01/04/2021 - 31/03/2022	Martine Coles & Martin Dacey Within existing resources	SP/A002
WO1.4	Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse	ADP/011	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving	SRP1 SRP2 SRP5	01/04/2021 - 31/03/2022	Martin Dacey Within existing resources	SP/A003

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	needs including Welsh Language and support for those who are more vulnerable or marginalised.		Welsh Language				
WO2.1	Hold the CSCJES to account for the impact of their business plan on schools and learners across the Vale of Glamorgan.	ADP/025	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	SRP1	01/04/2021 - 31/03/2022	Morwen Hudson Within existing resources	SP/A004
WO2.1	Work in partnership with the CSCJES to address issues arising from the impact of COVID-19 on schools and pupils, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed, using the WG's Accelerated Learning Programme grant to target those cohorts of pupils identified as most at risk.	ADP/026	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	SRP1 SRP2	01/04/2021 - 31/03/2022	Morwen Hudson Within existing resources	SP/A005
WO2.1	Develop a coherent strategy for the support, monitoring and delivery of EOTAS provision which ensures our most	ADP/026	Equal Wales Prosperous Wales Healthier Wales	SRP1	01/04/2021 - 31/03/2022	Martin Dacey Within existing resources	SP/A006

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	vulnerable learners and EOTAS learners not in education settings are able to access a curriculum that meets their needs and allows them to progress at a rate appropriate with their age and ability.						
WO2.1	Work with schools to improve attendance rates and reduce persistent absence.	ADP/026	Equal Wales Prosperous Wales Healthier Wales		01/04/2021 - 31/03/2022	Keeva McDermott Within existing resources	SP/A007
WO2.2	Work with the 21 st Century Schools' team and other stakeholders to establish the Centre for Learning and Wellbeing that meets the increasing need to support children with identified social and emotional health needs.	ADP/028	Equal Wales Prosperous Wales Healthier Wales Globally Responsible Wales		01/04/2021 - 31/03/2022	Martin Dacey Within existing resources	SP/A008
WO2.4	Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives for young people such as Inspire to Work (I2W) and Inspire to Achieve (I2A).	ADP/009 ADP/030	Equal Wales Prosperous Wales Healthier Wales	SRP1	01/04/2021 - 31/03/2022	Martin Dacey Within existing resources	SP/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.8	Contribute to the implementation of the Corporate Safeguarding Work Plan.	ADP/73	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales		01/04/21 - 31/03/22	Morwen Hudson Within existing resources	SP/A010

Risk Evaluation: Standards & Provision Service 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	4 Medium	No further mitigating actions identified for 2021/22.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	4 Medium	<ul style="list-style-type: none"> Informed by the staff well-being survey, support the development and well-being of our staff including assisting staff to adapt to the new ways of working. (ADP/020, ADP/021)
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	3	6 Medium	No further mitigating actions identified for 2021/22.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	No further mitigating actions identified for 2021/22.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	<ul style="list-style-type: none"> Contribute to the delivery of the Corporate Safeguarding Work Plan (ADP/073)
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	9 Medium/ High	<ul style="list-style-type: none"> Ensure appropriate exit strategies are in place for ESF funded projects. (ADP/009) Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives for young people such as Inspire to Work (I2W) and Inspire to Achieve (I2A). (ADP/030)
CR15 Additional Learning Needs:	3	3	9 Medium/High	<ul style="list-style-type: none"> Work in partnership to ensure children and families of vulnerable groups receive the

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25. The key driving forces associated with this risk relate to growth in demand, our capacity and financial viability to meet growing needs which have been further compounded by the impact of new responsibilities and duties arising from the ALN Act.				<p>information they need to make informed decisions about their children's education. (ADP/001)</p> <ul style="list-style-type: none"> • Develop a coherent strategy for the support, monitoring and delivery of EOTAS provision which ensures our most vulnerable learners and EOTAS learners not in education settings are able to access a curriculum that meets their needs and allows them to progress at a rate appropriate with their age and ability. (ADP/026) • Work with the 21st Century Schools' team and other stakeholders to establish the Centre for Learning and Wellbeing that meets the increasing need to support children with identified social and emotional health needs.(ADP/028) • Work in partnership with the CSCJES to address issues arising from the impact of COVID-19 on schools and pupils, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed, using the WG's Accelerated Learning Programme grant to target those cohorts of pupils identified as most at risk. (ADP/026)
<p>CR16 COVID-19:</p> <p>1) Response: Capacity to maintain service continuity of business-critical services.</p> <p>2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. E.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p>	2	4	8 Medium/ High	<ul style="list-style-type: none"> • Implement the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities. • Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed. (ADP/026) • Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives for young people such as Inspire to Work (I2W) and Inspire to Achieve (I2A). (ADP/030)

Service Level Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future.	2	2	4	Medium	Mitigating actions referenced under the workforce risk also apply here.
The Central South Consortium fails to deliver against their business plan and their work does not impact on schools and learners across the Vale of Glamorgan.	2	3	6	Medium	Hold the CSCJES to account for the impact of their business plan on schools and learners across the Vale of Glamorgan.
Increasing financial pressures associated with meeting the needs of growing numbers of children and young people with social, emotional and mental health needs.	3	3	9	High	Mitigating actions referenced under the ALN, COVID-19 risk also apply here.
Uncertainty of the future of WG grant funding which supports the staffing costs of the majority of the Youth Service and Vulnerable Groups teams.	2	3	6	Medium	No further mitigating actions
The Central South Consortium fails to support schools effectively in developing and providing high quality distance / blended learning, thus resulting in variation of provision and insufficient progress of learners.	2	3	6	Medium	Mitigating actions referenced under the ALN, COVID-19 risk also apply here. Hold the CSCJES to account for the impact of their business plan on schools and learners across the Vale of Glamorgan.

Delivering our vision for the Vale of Glamorgan



Strong Communities
 with a Bright
 Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2021/2022

Service Area	Strategy, Community Learning and Resources
Head of Service	Trevor Baker
Director	Paula Ham
Cabinet Member	Cllr. Lis Burnett Deputy Leader and Cabinet Member for Education and Regeneration
Scrutiny Committee	Learning and Culture

1. Introduction

The service areas of Strategy, Community Learning and Resources, Standards & Provision and Additional Learning Needs & Well-being, combine to form the Learning and Skills Directorate. The team provide exciting, innovative and relevant learning opportunities for all learners in the Vale, securing the best possible learning environment, for every child, young person and adult within the Vale in order that they can develop their full potential. The service also leads on progressing the Council's approach to digital services through the 'Digital Vale' initiative. The ICT Service's primary role is to provide high quality ICT services to the Council, its users and Members and support the Corporate Plan priorities to deliver better public services to citizens of the Vale of Glamorgan.

1.1 What we do – Strategy, Community Learning & Resources

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

Our broad functions are:

- Budget and financial support and advice to schools;
- Strategic planning and management of school places including school reorganisation and investment;
- Providing catering services for schools;
- Providing a range of library, information and arts services to promote and support lifelong learning;
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools;
- Provision of ICT technical support services to schools;
- Provision of data analysis services for schools and the Learning and Skills Directorate;
- Provision of a programme of essential skills, employability, well-being and leisure courses for adults;
- Provision of support and advice for Vale governors, senior appointments and complaints.
- Strategic planning of Welsh education.
- Leading on redefining the council's approach to digital service delivery via the Digital Vale initiative and the Reshaping Services programme.
- Providing a comprehensive ICT service for all Directorates;
- Providing ICT support to Council Members, Schools, Libraries and Town and Community Councils.

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

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

- Looking to the **long term** – planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – 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 – 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 – being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 122 full time equivalent employees (ICT:42.08 and Strategy, Community Learning & Resources: 79.96). Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £8,149,000. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical

services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2021/22 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Strategy Community Learning & Resources Service Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Update Council Digital Strategy to reflect the changing needs of the council and its citizens, and to expand the range of digital methods used to engage and communicate with Vale of Glamorgan citizens.	ADP/001 ADP/006	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	SRP17 SRP19	01/04/21 - 31/03/22	Trevor Baker/ Nick Wheeler Within existing resources	SL/A001
WO1.1	Strengthen our approach to communicating, engaging and involving schools, parents and their children and other key stakeholders to ensure all pupils have access to an appropriate learning environment that meets their needs.	ADP/002	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP19	01/04/21 - 31/03/22	Trevor Baker/ Lisa Lewis Existing resources	SL/A002
WO1.2	Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19.	ADP/005	Prosperous Wales Equal Wales	SRP1 SRP2 SRP17	01/04/21 - 31/03/22	Trevor Baker/ Sean Granville Existing resources plus external grant funding of approx. £2.1m is being invested to upgrade kit.	SL/A003
WO1.2	Support schools with COVID-19 financial impact analysis and	ADP/007	Prosperous Wales Equal Wales	SRP16	01/04/21 - 31/03/22	Lisa Lewis/Nicola Monkton Existing resources	SL/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	claims against the COVID Hardship Fund.						
WO1.2	Support schools in managing Welsh Government's Accelerated Learning Programme Grant targeted to support year groups 7, 11, 12 and 13.	ADP/007	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP16	01/04/21 - 31/03/22	Lisa Lewis/Nicola Monkton Existing resources	SL/A005
WO1.2	Work with our partners and engage with schools to respond to the impact of Brexit with a particular focus on school transportation and support for school based staff and pupils who need to apply for settled status through the EU Settlement scheme.	ADP/009	Prosperous Wales Equal Wales		01/04/21 - 31/03/22	Trevor Baker Existing resources	SL/A006
WO1.4	Promote the support available under the Armed Forces Covenant with a specific focus on school admissions, reviewing catchment areas and active engagement with SSSE, the Supporting Service Children in Education Wales, Cymru network and other local and national organisations supporting service	ADP/017	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Lisa Lewis/ Mike Mathews Existing resources	SL/A007

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	families and their communities.						
WO1.5	Lead on implementing the Vale of Glamorgan Welsh in Education Strategic Plan (WESP), focusing on the six key priority areas.	ADP/019	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP1	01/04/21 - 31/03/22	Trevor Baker Existing resources	SL/A008
WO1.5	Promote the online 'Learn Welsh' programme, including fast track courses, in addition to face to face and blended learning opportunities.	ADP/018	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP1	01/04/21 - 31/03/22	Trevor Baker Existing resources	SL/A009
WO1.7	Strengthen the Council's approach to information governance and security to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.	ADP/023	Prosperous Wales Globally Responsible Wales Resilient Wales		01/04/21 - 31/03/22	Trevor Baker/ Nick Wheeler Within existing resources	SL/A010
WO2.1	Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed.	ADP/026	Prosperous Wales Equal Wales Healthier Wales	SRP1 SRP2	01/04/21 - 31/03/22	Trevor Baker Existing resources	SL/A011

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO2.1	Strengthen our approach to school place planning to ensure there are sufficient and quality diverse school places in the Vale of Glamorgan to meet the needs of learners now and in the future.	ADP/026 ADP/028	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP1	01/04/21 - 31/03/22	Trevor Baker/ Lisa Lewis Existing resources	SL/A012
WO2.2	Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, new school buildings for Sant Baruc, Llancaf, St. David's, Bro Morgannwg, Pencoedtre and Whitmore schools, expansion of primary school capacity in Cowbridge and development of a Centre of Learning and Well-being and specialist ALN resource bases at Whitmore and Gladstone	ADP/028	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales		01/04/21 - 31/03/22	Trevor Baker 21st Century Schools Team Existing resources	SL/A013
WO2.4	Work with others including key businesses to support employment and the development of skills for the future through initiatives such as Communities4Work, the Employability Hub	ADP/030	Prosperous Wales Equal Wales		01/04/21 - 31/03/22	Trevor Baker 21st Century Schools Team Existing resources	SL/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	and the Council's Apprenticeship Scheme for young people.						
WO2.6	Work in collaboration with partners to promote the benefits of accessible and supported opportunities for volunteering and community learning through our community libraries, the Vale Learning Community and the 21 st Century School Investment Programme to increase take up and enhance citizen well-being.	ADP/031	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Trevor Baker Phil Southard 21st Century Schools Team Existing resources	SL/A015
WO3.1	Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings and schools.	ADP/049	Prosperous Wales Equal Wales Cohesive Wales		01/04/21 - 31/03/22	Trevor Baker Existing resources	SL/A016
WO3.3	Respond to the outcome of the consultation on the Council's Arts Strategy.	ADP/056	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales		01/04/21 - 31/03/22	Trevor Baker Phil Southard Existing resources	SL/A017

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Healthier Wales				
WO3.3	Develop the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.	ADP/057	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Phil Southard Existing resources	SL/A018
WO3.3	Collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.	ADP/058	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Trevor Baker Phil Southard Existing resources	SL/A019
WO3.8	Contribute to implementing the Corporate Safeguarding Work Plan.	ADP/073	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales		01/04/21 - 31/03/22	Trevor Baker/21st Century Schools Team Within existing resources	SL/A020
WO4.1	Improve existing school buildings and deliver new	ADP/084	Prosperous Wales	SRP12	01/04/21 – 31/03/22	Trevor Baker	SL/A021

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	buildings for St Davids and Llancarfan Primary Schools, making them low carbon and where possible zero carbon buildings to operate and create an adaptable and scalable school design in partnership with the construction industry.		Equal Wales Resilient Wales Healthier Wales			21st Century Schools Team Existing resources	
WO4.1	Work via the SIOB Decarbonisation Sub-Group to consider the behaviour change, asset renewal strategy and infrastructure required to respond effectively to the Council's climate emergency and advise SLT and schools.	ADP/082	Prosperous Wales Equal Wales Resilient Wales	SRP12	01/04/21 - 31/03/22	Trevor Baker 21st Century Schools Team Existing resources	SL/A022
WO4.3	Work in partnership to implement strategies to improve Active Travel routes and air quality around schools, including car parking, signage, bollard installations, scooterpods, cycle racks, balance bikes and cycle pods.	ADP/091 ADP/052	Prosperous Wales Equal Wales Resilient Wales Healthier Wales	SRP13	01/04/21 - 31/03/22	Trevor Baker 21st Century Schools Team Existing resources	SL/A023
WO4.5	Support development of a Green Infrastructure Strategy with a focus on maximising the	ADP/091	Prosperous Wales Equal Wales Resilient Wales	SRP12 SRP13	01/04/21 – 31/03/22	Trevor Baker 21st Century Schools Team Existing resources	SL/A024

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	contribution made through the education estate.		Healthier Wales Globally Responsible Wales				

Risk Evaluation: Strategy, Community Learning & Resources Service 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	4 Medium	<ul style="list-style-type: none"> Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19. (ADP/005) Update Council's Digital Strategy to reflect the changing needs of the council and its citizens, and to expand the range of digital methods used to engage and communicate with Vale of Glamorgan citizens. (ADP/001, ADP/006)
<p>CR3 School Reorganisation and Investment: Inability to invest in improving and developing the quality of our school building results in schools not being 'fit for purpose' and not meet the Welsh Government's '21st Century Schools' agenda. Failure to effectively plan and provide sufficient school places to meet demand in relation to both English and Welsh Medium provision.</p>	2	2	4 Medium	<ul style="list-style-type: none"> Strengthen our approach to school place planning to ensure there are sufficient and quality diverse school places in the Vale of Glamorgan to meet the needs of learners now and in the future.(ADP/026, ADP028) Work with schools and other key stakeholders to ensure that all learners (especially vulnerable learners) are able to access school places in appropriate locations which meets their needs and are able to be part of the school community. Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, new school buildings for Sant Baruc, Llancarfan, St. David's, Bro Morgannwg, Pencoedtre and Whitmore schools, expansion of primary school capacity in Cowbridge and development of a Centre of Learning and Well-being and specialist ALN resource bases at Whitmore and Gladstone (ADP/028)
<p>CR5 Workforce Needs:</p>	2	2	4 Medium	<ul style="list-style-type: none"> Informed by the staff well-being survey, support the development and well-being of our staff

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.				<ul style="list-style-type: none"> including assisting staff to adapt to the new ways of working. Leverage apprenticeships schemes to grow capacity, expertise and sustainability, with a focus on the MIS, School Organisation and ICT sections of the service.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	3	6 Medium	<ul style="list-style-type: none"> Strengthen the Council's approach to Information Governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements. (ADP/023) Continue to work with colleagues across the Council to ensure compliance with relevant security standards, including GDPR, PCI and PSN. Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19. (ADP/023)
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	<ul style="list-style-type: none"> Improve existing school buildings and deliver new buildings for St Davids and Llancarfan Primary Schools, making them low carbon and where possible zero carbon buildings to operate and create an adaptable and scalable school design in partnership with the construction industry. (ADP/084) Work via the SIOB Decarbonisation Sub-Group to consider the behaviour change, asset renewal strategy and infrastructure required to respond effectively to the Council's climate emergency and advise SLT and schools. (ADP/084) Work in partnership to implement strategies to improve Active Travel routes and air quality around schools, including car parking, signage, bollard installations, scooterpods, cycle racks, balance bikes and cycle pods. (ADP/091, ADP52) Support development of a Green Infrastructure Strategy with a focus on maximising the

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				contribution made through the education estate. (ADP91)
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4 Medium	<ul style="list-style-type: none"> 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.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	<ul style="list-style-type: none"> Continue to work in partnership to maintain rigorous safeguarding protocols as part of the 21st Century School Investment programme governance scheme and monitor compliance. (ADP/073)
CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	9 Medium/ High	<ul style="list-style-type: none"> Contribute to and support the Corporate Brexit Action Plan. Work with our partners and engage with schools to respond to the impact of Brexit with a particular focus on school transportation and support for school based staff and pupils who need to apply for settled status through the EU Settlement scheme (ADP/09)
CR16 COVID-19: 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. e.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups	2	4	8 Medium/High	<ul style="list-style-type: none"> Implement the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities. Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed. (ADP/026) Continue to manage PPE provision, support and deployment for schools and Education staff. (ADP/026) Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19. (ADP/005, ADP/026)

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<ul style="list-style-type: none"> Continue to support schools with COVID-19 financial impact analysis and claims against the COVID Hardship Fund. (ADP/007) Support schools in managing Welsh Government's Accelerated Learning Programme Grant targeted to support year groups 7, 11, 12 and 13.(ADP/007) Work in partnership with Communities4Work to promote the Employability Hub. (ADP/030) Collaborate with contractors, local businesses and the third and public sectors to deliver a range of community benefits which improves people's skills and employment prospects. (ADP/030)

Service Level Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
Failure to deliver accessible library services in light of budget cuts.	1	3	3	Medium/ Low	No further mitigating actions
Reduction in availability of adult and community learning opportunities due to reduced funding.	3	3	9	Medium/High	No further mitigating actions
Reduction in the provision of non-statutory services across Strategy, Community Learning & Resources as a result of reducing budgets.	3	3	9	Medium/High	No further mitigating actions
Lack of funding impacts on our ability to meet the requirements of Cymraeg 2050 (Welsh Government's plan of one million Welsh speakers by 2050).	3	3	9	Medium/High	No further mitigating actions
Failure to deliver the 21 st Century Schools programme on time.	2	3	6	Medium	Mitigating actions referenced under the School Reorganisation and Investment risk also apply here.
Failure to deliver transformative ICT change programme in light of budgetary constraints and capacity.	3	3	9	Medium/High	Mitigating actions referenced under the Reshaping risk also apply.



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2021/2022

Service Area	Housing and Building Services
Head of Service	Mike Ingram
Director	Miles Punter
Cabinet Member	Cllr. Margaret Wilkinson Cabinet Member for Housing and Building Services
Scrutiny Committee	Homes & Safe Communities

1. Introduction

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

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

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

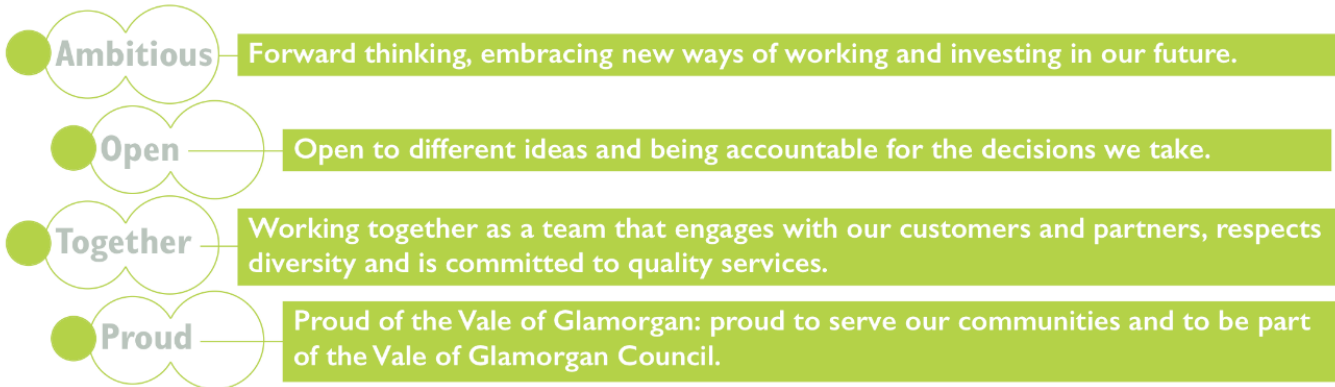
1.1 What we do – Housing and Building Services

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

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work: Sustainable Development

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

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 65 full time equivalent employees in Housing Services and 152.67 full time equivalents in Building Services (this excludes agency staff). Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively

to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our proposed base budget for 2021/22 is £1,420,000 for Council Fund Housing, £21,774,000 for the Housing Revenue Account and £46,000 for Building Services. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2021/22 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Housing & Building Services Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Develop, adopt and implement a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	ADP/02 ADP/24	Equal Wales Wales of Cohesive Communities	SRP/19	01/04/2021 to 31/03/2022	OM Housing Within existing resources.	HS/A001
WO1.2	Continue to contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.	ADP/01 ADP/03	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/17	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing, Andrew Treweek and Andrew Freegard Within existing resources.	HS/A002
WO1.2	Procure a new Housing Software System.	ADP/01 ADP/03	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/17	01/04/2021 to 31/03/2022	Mike Ingram/Andrew Treweek/Andrew Freegard & OM Housing	HS/A003
WO1.2	Refine and enhance our Community Tensions Monitoring process for the Vale of Glamorgan to inform of potential community	ADP/09	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP/09	01/04/2021 to 31/03/2022	OM Housing, Debbie Gibbs Within existing resources	HS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	cohesion issues arising as a result of Brexit.						
WO1.2	Review access to housing services in light of legislative change relating to Brexit.	ADP/09	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language		01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A005
WO1.4	Work in partnership with Cardiff City Council to explore the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees.	ADP/12	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/06	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A006
WO1.4	Undertake a Council Tenant Profiling exercise to improve and better target services to meet individual needs.	ADP/24	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/18 SRP/06	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A007
WO1.6	Implement a training programme to respond to the feedback received from the digital questionnaire aimed at assessing staff IT skills.	ADP/21	Prosperous Wales Resilient Wales Healthier Wales		01/04/2021 to 31/03/2022	Mike Ingram/Andrew Treweek/Andrew Freegard & OM Housing	HS/A008
WO2.4	Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding	ADP/31	Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/05	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	programme, Supporting People Scheme 21 st Century Schools and training opportunities.		Wales Vibrant Culture & Thriving Welsh Language				
WO2.4	Implement the Community Investment Strategy to improve our tenants' quality of life and wellbeing through the development of a single gateway for employability advice and support expansion of Timebanking and review social value clauses.	ADP/31 ADP/50	Healthier Wales Equal Wales Wales of Cohesive Communities Wales Vibrant Culture & Thriving Welsh Language	SRP/05 SRP/06 SRP/08 SRP/18	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A010
WO2.5	Establish a 'One Stop Shop' to provide residents with money advice, information and debt support on a range of issues including housing, benefits, employment and training.	ADP/33	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06 SRP/08	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A011
WO2.5	Work across the Council and with partners to support residents as changes to Welfare Reform are rolled out.	ADP/34	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06 SRP/08 SRP/16	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A012
WO3.4	Implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	ADP/59	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/07	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A013

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.8	Implement the Corporate Safeguarding Work Plan and ensure all staff complete the relevant safeguarding training.	ADP/73	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities		01/04/2021 to 31/03/22	Mike Ingram/Andrew Treweek/Andrew Freegard/OM Housing	HS/A014
WO3.8	Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.	ADP/74	Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/08 SRP/09	01/04/2021 to 31/03/2022	Mike Ingram, Debbie Gibbs Within existing resources.	HS/A015
WO3.9	Work with partners and the community to address issues of social cohesion and to implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against women, domestic abuse and sexual violence strategy (VAWDASV).	ADP/74	Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/08 SRP/09	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Debbie Gibbs Within existing resources.	HS/A016
WO3.9	Improve community safety and well-being for those that live, work and visit the Vale of Glamorgan by working with our partners to reduce crime and disorder.	ADP/74	Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/08 SRP/09	01/04/2021 to 31/03/2022	Mike Ingram, Debbie Gibbs Within existing resources.	HS/A017

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.9	Review the provision of the Councils Corporate CCTV service in collaboration with partner agencies.	ADP/74	Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/08 SRP/09	01/04/2021 to 31/03/2022	Mike Ingram, Debbie Gibbs Within existing resources.	HS/A018
WO3.11	Review our Housing Solutions Delivery model considering the lessons learnt during the pandemic (for example digital working).	ADP/70	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/08 SRP/09 SRP/10	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A019
WO3.11	Increase the supply of Council rented accommodation by completing Phase 1 of Holm View and commence development of over 100 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.	ADP/77	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06	01/04/2021 to 31/03/2022	Mike Ingram, Andrew Freegard Within existing resources.	HS/A020
WO3.11	Implement a new Local Housing Strategy to address housing need.	ADP/79	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A021
WO3.11	Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system	ADP/80	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A022

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	and by working in partnership with Housing Associations.						
WO3.12	Continue to work to the Welsh Government COVID-19 Homelessness Plan, phase 1, providing bed and breakfast accommodation for homeless persons as defined by the new Welsh Government Duty placed on Local Authorities.	ADP/81 ADP/80 ADP/79	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/06	01/04/21 to 31/03/222	Mike Ingram/OM Housing	HS/A023
WO3.12	Work with partners to sustain the reduction in homelessness achieved during the crisis and implement a Housing Support Programme Strategy.	ADP/81	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06 SRP/08	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A024
WO3.12	Deliver and promote equality of access to housing and housing services.	ADP/81 ADP/12	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing, Andrew Treweek Within existing resources.	HS/A025
WO3.12	Maximise any grant funding opportunities for longer term accommodation to address the increased homelessness demand.	ADP/81 ADP/80 ADP/79	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06 SRP/08	01/04/21 to 31/03/2022	Mike Ingram/OM Housing	HS/A026
WO3.12	Contribute to the work of the Scrutiny Committee Task and	ADP/81 ADP/80	Prosperous Wales Resilient Wales	SRP/06 SRP/08	01/04/2021 to 31/03/2022	Mike Ingram & OM Housing	HS/A027

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Finish Group to review Homelessness Services.	ADP/79	Healthier Wales Equal Wales Wales of Cohesive Communities				
WO3.12	Continue to explore options to identify a potential Gypsy & Traveller site.	ADP/12 ADP/78	Prosperous Wales Equal Wales Healthier Wales Wales of Cohesive Communities	SRP/06	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing Within existing resources.	HS/A028
WO4.1	Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.	ADP/85	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 to 31/03/2022	Mike Ingram, Andrew Freegard Within existing resources.	HS/A029
WO4.1	Continue to improve thermal efficiency in our existing housing stock by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.	ADP/85	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 to 31/03/2022	Mike Ingram, Andrew Treweek Within existing resources.	HS/A030
WO4.1	Develop a sustainable alternative sewage arrangement for residents at	ADP/85	Resilient Wales Healthier Wales Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 to 31/03/2022	Mike Ingram, Andrew Treweek	HS/A031

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Channel View, Marcross and Croft John, Penmark.					Within existing resources.	
WO4.2	Develop a “Local Pantry Scheme” to reduce food poverty and further develop an Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project.	ADP/88	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 to 31/03/2022	Mike Ingram, OM Housing	HS/A032
WO4.4	Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements at Fair Oaks, Dinas Powys; Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods.	ADP/50 ADP/88	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 to 31/03/2022	Mike Ingram, Andrew Treweek and OM Housing Within existing resources.	HS/A033

Appendix B

Risk Evaluation: Housing & Building Services 2021/22

Corporate Risks

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	(4) Medium	<p>Support delivery of the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges.</p> <p>Continue to contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.</p> <p>Review our Housing Solutions Delivery model considering the lessons learnt during the pandemic (for example digital working).</p>
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	(4) Medium	<p>Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.</p> <p>Recruit an apprentice in the housing management team.</p> <p>Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.</p> <p>Undertake a restructure of Building Services.</p> <p>Lead on reviewing the Council's Succession Planning scheme to further develop and enhance practices</p>

				<p>across services to build resilience to meet the challenges of the Reshaping Services Strategy.</p> <p>Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.</p> <p>Implement a training programme to respond to the feedback received from the digital questionnaire aimed at assessing staff IT skills.</p>
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	2	3	(6) Medium	No further mitigating actions identified.
<p>CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.</p>	2	3	(6) Medium	<p>Contribute to the Council's work with partners to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan.</p> <p>Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.</p> <p>Continue to improve thermal efficiency in our existing housing stock by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.</p> <p>Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements at Fair Oaks, Dinas Powys; Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods.</p> <p>Develop a co-ordinated approach to tackling fuel poverty.</p>

<p>CR8 Welfare Reform: Roll out of Welfare Reform programme has a detrimental financial and social impact on residents.</p>	2	2	(4) Medium	<p>Prioritise tenants receiving Universal Credit for Money Advice.</p> <p>Establish a 'One Stop Shop' to provide residents with money advice, information and debt support on a range of issues including housing, benefits, employment and training.</p> <p>Maximise any grant funding opportunities for longer term accommodation to address the increased homelessness demand.</p> <p>Work across the Council and with partners to support residents as changes to Welfare Reform are rolled out.</p>
<p>CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.</p>	2	2	(4) Medium	<p>Monitor corporate building compliance within Schools to raise awareness with premises Managers of any compliance risks.</p> <p>Provide regular compliance updates to the School Investment Operational Board.</p> <p>Work in liaison with the Corporate Health and Safety Team to resolve compliance issues identified at various sites.</p>
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	1	3	(3) Medium / Low	<p>Ensure Safeguarding is discussed at all 1 to 1 and Team meetings and information from the Regional Safeguarding Board is shared with all staff.</p>
<p>CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.</p>	3	3	(9) Medium / High	<p>Contribute to and support the monitoring of the Corporate Brexit Assessment Action Plan.</p> <p>Refine and enhance our Community Tensions Monitoring process for the Vale of Glamorgan to inform of potential community cohesion issues arising as a result of Brexit.</p>

				<p>Review access to housing services in light of legislative change relating to Brexit.</p> <p>Identify mechanisms to support those in the greatest of need/poverty to continue to be able to access food supplies (for example Food Banks).</p>
<p>CR16: COVID-19</p> <p>1) Response: Capacity to maintain service continuity of business-critical services.</p> <p>2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. e.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p>	2	4	(9) Medium / High	<p>Implement the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities.</p> <p>Work with partners to mitigate the impact of COVID-19 by continuing to facilitate the Homelessness Coordination Cell meetings fortnightly so that any issues are identified early, and the appropriate preventative action is taken.</p> <p>Continue to work to the Welsh Government COVID-19 Homelessness Plan, phase 1, providing bed and breakfast accommodation for homeless persons as defined by the new Welsh Government Duty placed on Local Authorities.</p> <p>Work with partners to sustain the reduction in homelessness achieved during the crisis and implement a Housing Support Programme Strategy.</p>

Service Level Risks

Risk description	Residual Risk Score			Risk Status
	Likelihood	Impact	Residual risk	
Client budgetary pressures impacting on the viability of the DSO trading account	4	4	12	High
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant and Affordable Housing Grant.	2	3	6	Medium
Detrimental impact on the HRA base budget as a result of National rent policies including non-eviction.	3	3	9	Medium/High
Increase in homelessness presentations and acceptances due to COVID-19 and welfare reforms in particular Universal Credit	3	3	9	Medium/High
Failure to discharge our homelessness duty due to a lack of good quality appropriate private sector housing.	3	3	9	Medium/High
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	3	3	9	Medium High

1. Introduction

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

1.1 What we do – Neighbourhood Services and Transport

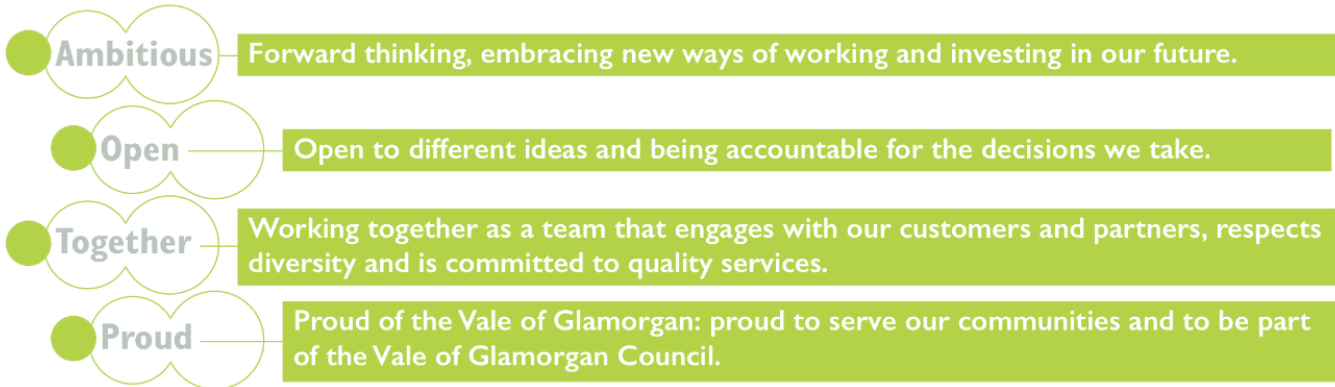
Neighbourhood Services and Transport comprise a group of five interlinked operational service areas. All of these service areas feature large, high profile, front-line operations delivering various functions directly to citizens of, and visitors to, the Vale of Glamorgan. The term 'Neighbourhood Services'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

- Neighbourhood Services Operations includes waste management, collection of waste and recycling, management of Household Waste Recycling Centres, Street Cleansing, Management of resorts and public conveniences as well as parks and grounds maintenance.
- Neighbourhood Services Healthy Living and Performance are responsible for performance asset development, commissioning, route planning, maintaining records for the area, community centres, sports development and management of the Council's leisure centre contract with Legacy Leisure. Both these operational areas work very closely together to ensure excellent performance delivery of Neighbourhood Services.
- Engineering who are responsible for Traffic Management, Highway Development, Highway Maintenance and Inspections, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport Services who are responsible for Transport Policy, Projects and Grants, Active Travel, the provision of mainstream and additional learning needs school transport, public transport and Greenlinks Community Transport. This area also includes Fleet Management and Vehicle Maintenance who are responsible for providing vehicles and plant to internal Council departments and Council supported organisations.
- The Enforcement team undertakes Civil Enforcement of Parking restrictions via hi-visibility foot patrols and CCTV camera car review. The team is responsible for a range of enforcement activities including the investigation of fly-tipping, fly posting, littering, waste management offences (commercial and residential), abandoned vehicles, dog controls/fouling along with PSPO and Bye Law enforcement for offences such as fishing, swimming, camping or alcohol prohibitions. This enforcement involves responding to complaints, reports, information and intelligence from residents. Conducting investigations, CCTV surveillance and foot patrols; along with educational and promotional activity. Additionally, the team deals with checks on household disposal of asbestos and will assist other teams when required.
- The Service Area is supported by Directorate Business Support and Finance Teams who deal with front and back office business and financial support.

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work: Sustainable Development

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

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID-19 has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 241.60 full time equivalent employees (excluding Agency staff). Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy

at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

The area is heavily reliant on the use of agency staff in particular for waste management and engineering. At any one time there could be in the region of 120 agency staff.

Our initial estimated base budget for 2021/22 is £24,791,000. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

The Capital Programme for 2021/22 for Neighbourhood and Services and Transport is £11.501m and comprises 25 schemes, this is subject to the approval of the five year capital programme reported to Council in March 2021.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2021/22 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Neighbourhood Services and Transport Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Involve, engage and consult our residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved.	ADP/02	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Globally Responsible Wales	SRP19	01/04/2021 – 31/03/2022	Mike Clogg/ Clive Moon/ Colin Smith/ Bethan Thomas/ Dave Knevet/ Kyle Phillips/ Lisa Elliott/ Enfys Griffiths/ Jo Lewis	NS/A001
WO1.2	Use our property and land assets to support changes in service delivery, including, agile working, tackling climate change and achieving financial savings. Schemes include leisure centre boiler replacements, construction of a reuse shop in Barry, extension of the electric bicycle hire scheme, use of alternatively fuelled vehicles, installation of electric charging points	ADP/04 ADP/82 ADP/83 ADP/96 ADP/97	Prosperous Wales Resilient Wales Healthier Wales Communities Globally Responsible Wales	SRP12	01/04/2021 – 31/03/2022	Colin Smith/ Alan Penson/ Mike Clogg/ Craig Howells/ Dave Knevet/ Kyle Phillips/ Andrew Eccleshare Gareth George/ Lisa Elliott/ Jo Lewis Capital Programme 2021/22, S106 contributions and WG Grant	NS/A002

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	review of pool cars and technological improvements to bus shelters.						
WO1.2	Develop further on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets.	ADP/06 ADP/90	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	SRP14 SRP17 SRP19	01/04/2021 – 31/03/2022	Mike Clogg/ Lee Howells/ Nathan Thomas/ Jo Lewis/Dave Mitchell/ Colin Smith/ Bethan Thomas/ Dave Knevett/ Kyle Phillips/ Gareth George/ Andrew Eccleshare	NS/A003
WO1.2	Review the electronic booking system introduced for Household Waste Recycling Centres.	ADP/06 ADP/96 ADP/98	Prosperous Wales Resilient Wales	SRP14 SRP17 SRP19	01/04/2021 – 31/03/2022	Colin Smith/ Bethan Thomas/ Alan Penson/ James Webber	NS/A004
WO1.2	Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.	ADP/04	Prosperous Wales Resilient Wales	SRP14 SRP17 SRP19	01/04/2021 – 31/03/2022	Jo Lewis/ Mike Clogg/ Dave Knevett/ Colin Smith/ Kyle Phillips/ David Mitchell Existing resources	NS/A005
WO1.2	Review the operation of the Council owned Community Centres.	ADP/04	Prosperous Wales Resilient Wales		01/04/2021 - 31/03/2022	David Knevett, James Webber Kevin Parsons Existing Resources	NS/A006

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Work with contractors (providers) to gain assurance for their readiness for the impact Brexit post transition.	ADP/09	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language		01/04/2021- 31/03/2022	Kyle Phillips/ Gareth George/ Colin Smith/ Bethan Thomas/ Jo Lewis	NS/A007
WO1.4	Under the Armed Forces covenant, continue to promote access to leisure facilities.	ADP/17	Healthier Wales Equal Wales Wales of Cohesive Communities	SRP8 SRP15	01/04/2021 – 31/03/2022	Dave Knevet Existing resources	NS/A008
WO1.6	Work with the Neighbourhood Services and Transport HR Business Partner to implement a programme for succession planning.	ADP/20 ADP/21	Prosperous Wales Resilient Wales		01/04/2021 – 31/03/2022	Emma Reed/ Claire Ford Existing resources	NS/A009
WO2.7	Subject to obtaining WG funding, continue to progress the WeTAG studies which deliver transport improvements for Penarth to Cardiff Bay, M4 Junction 34 to A48 and Dinas Powys.	ADP/35	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP4 SRP13	01/04/2021 – 31/03/2022	Kyle Phillips WG grant funding	NS/A010
WO2.7	Explore opportunities for transport improvements throughout the Vale of Glamorgan in conjunction	ADP/35	Prosperous Wales Resilient Wales Healthier Wales	SRP4 SRP13	01/04/2021 – 31/03/2022	Kyle Phillips/ Andrew Eccleshare/ Lisa Elliott	NS/A011

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	with Welsh Government, RTA and the Cardiff Capital Region.		Wales of Cohesive Communities Globally Responsible Wales			Existing Resources Consultants	
WO2.7	Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to the airport including cycle, bus and rail links.	ADP/37 ADP/36	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Globally Responsible Wales	SRP4 SRP13	01/04/2021 – 31/03/2022	Kyle Phillips / Lisa Elliott / Andrew Eccleshare	NS/A012
WO2.8	Subject to receipt of Welsh Government funding, work with partners to progress plans for a transport interchange for Barry.	ADP/36 ADP/37	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Globally Responsible Wales	SRP4	01/04/2021 – 31/03/2022	Emma Reed, Kyle Phillips, John Dent WG Local Transport Fund Use of technical consultants	NS/A013
WO2.8	Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure-	ADP/41	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	SRP4 SRP11	01/04/2021 – 31/03/2022	Mike Clogg/ Nathan Thomas/ Craig Howells/ John Greatrex/ Lisa Elliott	NS/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO2.8	Approve the Policy for New Café Style Licences.	ADP/41 ADP/42	Prosperous Wales Resilient Wales Equal Wales	SRP4 SRP11	01/04/2021 – 30/04/2021	Mike Clogg/ Nathan Thomas Existing Resources and potential income	NS/A015
WO2.8	Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2021/2022.	ADP/43	Prosperous Wales Resilient Wales Wales of Cohesive Communities	SRP4 SRP13	01/04/2021 – 31/03/2022	Mike Clogg and Nathan Thomas Identified in the Capital Programme 2021/22	NS/A016
WO2.8	Improve structures within Dinas Powys to enhance access to existing school and community establishments.	ADP/44 ADP/39	Prosperous Wales Resilient Wales Wales of Cohesive Communities	SRP11	01/04/2021 – 31/03/2022	Mike Clogg and Clive Moon Capital Programme Identified in the Capital Programme 2020/21 and 2021/22 (Murch Bridge)	NS/A017
WO2.8	Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy. Projects for this year include improvement works on Penarth Esplanade, making the	ADP/44 ADP/04	Prosperous Wales Resilient Wales Healthier Wales Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP4	01/04/2021 – 31/03/2022	Mike Clogg/ Craig Howells/ Dave Knevett/ Colin Smith/Dave Knevett/ James Webber Capital Programme for 2021/22	NS/A018

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	most of our assets and delivering concessions at our resorts.						
WO3.1	Develop the range of recreational activities available to citizens at our country parks, community green spaces, the heritage coast and schools and encourage people to exercise outdoors.	ADP/47 ADP/48	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP4 SRP8 SRP11 SRP12	01/04/2021 – 31/03/2022	Dave Knevet/ Karen Davies/ Lisa Elliott	NS/A019
WO3.1	Work with partners to increase levels of participation and physical activity opportunities in the Vale of Glamorgan to encourage active and healthy lifestyles for all.	ADP/47 ADP/48	Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP8 SRP11	01/04/2021 – 31/03/2022	Dave Knevet / Karen Davies/ Lisa Elliott Existing resources, grant aid funding and S106 contributions	NS/A020
WO3.1	Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.	ADP/47 ADP/48	Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP8 SRP11	01/04/2021 - 31/03/2022	David Knevet, Karen Davies Existing resources	NS/A021

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.1	Work in partnership to facilitate and promote inclusive opportunities for leisure and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates.	ADP/47 ADP/48	Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP8 SRP11 SRP15	01/04/2021 – 31/03/2022	Dave Knevett Karen Davies Existing resources.	NS/A022
WO3.1	Deliver the “Review of Outsourced Leisure Services – Action Plan” in response to the review of leisure services.	ADP/47 ADP/48	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP8 SRP11 SRP19	01/04/2021 – 31/03/2022	Dave Knevett Existing Resources	NS/A023
WO3.1	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	ADP/48	Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP8 SRP15	01/04/2021 – 31/03/2022	Dave Knevett, Karen Davies Existing resources, S106 funding, grant funding	NS/A024
WO3.2	Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan.	ADP/49	Healthier Wales Equal Wales Wales of Cohesive Communities	SRP8 SRP11	01/04/2021 – 31/03/2022	Dave Knevett /Karen Davies/ Lisa Elliott	NS/A025

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
						Existing resources and joint funding from Health Authority.	
WO3.2	Encourage and support sustainable changes to people's travel patterns and increase safe walking, cycling and public transport infrastructure in existing areas.	ADP/51 ADP/90	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	SRP4 SRP12 SRP13	01/04/2021 – 31/03/2022	Kyle Phillips/ Andrew Eccleshare/ Enfys Griffiths /Lisa Elliott	NS/A026
WO3.2	Deliver the Nextbike programme in Penarth and explore the potential for expansion of the Scheme to Sully, Dinas Powys and Barry as part of promoting active travel and a review of existing Active Travel Routes.	ADP/52	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	SRP4 SRP12 SRP13	01/04/2021 – 31/03/2022	Kyle Phillips, Lisa Elliott Section 106, Welsh Government and existing resources.	NS/A027
WO3.2	Improve cycle and pedestrian facilities and create new Active Travel Network Maps for the Vale of Glamorgan in accordance with Welsh Government Requirements.	ADP/52	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	SRP4 SRP12 SRP13	01/04/2021 – 31/12/2021	Kyle Phillips, Lisa Elliott Existing resources with some funding from Welsh Government.	NS/A028
WO3.2	Review the support given to the Greenlinks Community Transport service to transport	ADP/54	Resilient Wales Healthier Wales Equal Wales	SRP8	01/04/2021 – 31/03/2022	Kyle Phillips, Enfys Griffiths	NS/A029

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	passengers around the Vale seeking to provide a service which better matches customer demand.		Wales of Cohesive Communities			Existing resources with some Section 106 funding.	
WO3.2	Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.	ADP/53	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	SRP4 SRP12 SRP13	01/04/2021 – 31/03/2022	Kyle Phillips Existing resources with some funding from Welsh Government.	NS/A030
WO3.8	Implement the Corporate Safeguarding Work Plan and ensure all staff complete relevant safeguarding training.	ADP/73	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales		01/04/2021 – 31/03/2022	Dave Knevett/ Kyle Phillips/ Mike Clogg/ Jo Lewis/ Colin Smith/ Dave Mitchell/ Dave Knevett Existing resources	NS/A031
WO4.1	Continue to develop a more environmentally sustainable fleet including the use of hybrid, alternatively fuelled and electric vehicles.	ADP/83 ADP/82	Resilient Wales Healthier Wales Globally Responsible Wales	SRP12	01/04/2021 – 31/03/2022	Kyle Phillips, Gareth George and Joanne Lewis Use of capital funds and slippage.	NS/A032
WO4.1	Complete the Main Road LED Street Lighting Replacement programme	ADP/86 ADP/82	Resilient Wales Healthier Wales	SRP12	01/04/2021 To 31/07/2021	Mike Clogg and Nathan Thomas	NS/A033

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	with the use of SALIX finance.		Globally Responsible Wales			SALIX finance and existing resources	
WO4.2	Review and implement the options for the transfer of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs to Town and Community Councils and other third parties.	ADP/89	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP19	01/04/2021 – 31/03/2022	Dave Knevett/ Colin Smith/ Jo Lewis/ James Webber Existing resources / Use of revenue opportunities, S106 and other funding.	NS/A034
WO4.3	Work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel routes, ecology and tree coverage, including reference to a tree strategy for our towns and villages which will also provide a response to Ash Dieback.	ADP/91	Resilient Wales Healthier Wales Globally Responsible Wales	SRP4 SRP12	01/04/2021 – 31/03/2022	Emma Reed, Mike Clogg, Clive Moon, Colin Smith, Dave Knevett, Kyle Phillips, Andrew Eccleshare, Lisa Elliott, Adam Sargent Existing resources.	NS/A035
WO4.3	Contribute to enhancing biodiversity and addressing climate change sustainability by implementing the relevant actions contained within	ADP/91	Resilient Wales Healthier Wales Globally Responsible Wales	SRP4 SRP12	01/04/2021 – 31/03/2022	Mike Clogg, Dave Knevett, Adam Sargent Existing resources.	NS/A036

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	the Biodiversity Forward Plan, including the drafting of an Interim Tree Management Plan and an action plan to manage Ash Dieback.						
WO4.3	Develop a Strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs.	ADP/91	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP4 SRP12	01/04/2021 – 31/03/2022	Mike Clogg, Clive Moon May need specialist support to complete this.	NS/A037
WO4.4	Work with Keep Wales Tidy, our community and partners to provide safe and accessible public spaces recognising the value placed on these during the COVID-19 restrictions.	ADP/92	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP4 SRP8 SRP11 SRP12	01/04/2021 – 31/03/2022	Colin Smith, Dave Knevet Carw Cymru funding and existing resources.	NS/A038
WO4.4	Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter	ADP/95	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP12	01/04/2021 – 31/03/2022	Colin Smith, Adam Sargeant Existing resources.	NS/A039

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	prevention and awareness raising.		Globally Responsible Wales				
WO4.5	Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers.	ADP/90	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP4	01/04/2021 – 31/03/2022	Kyle Phillips/ Enfys Griffiths Lisa Elliott. Section 106 contributions	NS/A040
WO4.6	Complete a business plan to deliver a 10-year waste strategy.	ADP/82 ADP/95 ADP/96 ADP/97 ADP/98	Resilient Wales Globally Responsible Wales	SRP12 SRP14	01/04/2021 – 30/09/2022	Colin Smith Existing resources and cost pressures. Continued support from WRAP and WG capital funding	NS/A041
WO4.6	Ensure there are sufficient and appropriate end designations for the resale and reuse of recyclate material and minimise the export of recycling and waste wherever possible.	ADP/82 ADP/95 ADP/96 ADP/97 ADP/98	Resilient Wales Globally Responsible Wales	SRP12 SRP14	01/04/2021 – 31/03/2022	Colin Smith, Bethan Thomas/ James Webber	NS/A042
WO4.6	Deliver a range of improvements to waste management including the creation of a Re-Use Facility, completion of the Resource Recovery Centre and the	ADP/96 ADP/98	Resilient Wales Globally Responsible Wales	SRP12 SRP14	01/04/2021 – 31/03/2022	Colin Smith/ Alan Penson Mike Clogg Continued support from WRAP and capital funding from WG.	NS/A043

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	development of a Household Waste Recycling Centre in the Western Vale						
WO4.6	Roll out new recycling arrangements in Penarth to complete the introduction of the source separated recycling system for the Vale.	ADP/97	Resilient Wales Globally Responsible Wales	SRP12 SRP14	01/04/2021 – 31/03/2022	Colin Smith / Alan Penson/ Bethan Thomas Existing resources and cost pressures. Continued support from WRAP and WG capital funding.	NS/A044
WO4.6	Engage with residents, Housing Associations and other land owners to roll out source separated collections to flats and apartments across the Vale.	ADP/98 ADP/97	Resilient Wales Globally Responsible Wales	SRP12 SRP14 SRP19	01/04/2021 – 31/03/2022	Colin Smith/ Alan Penson/Bethan Thomas Existing resources and cost pressures. Continued support from WRAP and WG capital funding.	NS/A045
WO4.6	Achieve the National Domestic Waste Recycling Target for 2024 / 2025.	ADP/98	Resilient Wales Globally Responsible Wales	SRP12 SRP14	01/04/2021 – 31/03/2022	Colin Smith/ Alan Penson Existing resources	NS/A046
WO4.7	Review the Enforcement Policy processes and priorities for the Enforcement Team including Civil Parking Enforcement, environmental enforcement and the use of cameras.	ADP/99	Resilient Wales Healthier Wales Globally Responsible Wales	SRP11 SRP12 SRP14	01/04/2021 – 31/03/2022	Dave Mitchell, Jo Lewis Existing resources Capital Programme for Camera car	NS/A047

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.7	Implement a range of parking regulation orders, resident parking arrangements and revised parking management systems in Penarth (Cosmeston) and Porthkerry Country Parks, Ogmore by Sea, Barry Island, Wyndham Street Car Park, Barry, Llandough and Cowbridge to address road safety and environmental concerns.	ADP/100 ADP/04	Resilient Wales Healthier Wales Globally Responsible Wales	SRP11 SRP12	01/04/2021 – 31/03/2022	Mike Clogg, Lee Howells/ Jo Lewis/ Dave Mitchell Existing resources	NS/A048
WO4.7	Maintain environmental standards by retaining our awards for Green and Blue flags.	ADP/101	Resilient Wales Healthier Wales Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP12	01/04/2021 – 31/06/2022	Colin Smith, Bethan Thomas John Greatrex Existing resources and asset renewal funding	NS/A049
WO4.8	Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.	ADP/101	Resilient Wales Globally Responsible Wales	SRP12	01/04/2021 – 31/03/2022	Mike Clogg, Clive Moon Existing resources and Welsh Government capital funding.	NS/A050

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.8	Progress the Llanmaes Flood Risk Management Scheme.	ADP/101	Resilient Wales Globally Responsible Wales	SRP12	01/04/2021 – 31/03/2022	Mike Clogg, Clive Moon Existing resources and subject to Welsh Government capital funding.	NS/A051
WO4.8	Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	ADP/101	Resilient Wales Globally Responsible Wales	SRP12	01/04/2021 – 31/03/2022	Mike Clogg, Clive Moon Existing resources and Welsh Government capital funding.	NS/A052

Appendix B

Risk Evaluation: Neighbourhood Services and Transport 2021/22

Corporate Risks

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	3	3	(9) Medium/High	<p>Support delivery of the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges</p> <p>Prepare the necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings in respect of savings/income, sports grounds, parks, open spaces, allotments, public conveniences and sports clubs.</p> <p>Secure income from enforcement, inspections and fleet sponsorship.</p>
<p>CR4 Waste: Failure to fund the national waste agenda and its associated targets.</p>	4	2	(8) Medium/High	<p>Monitor budgets to ensure we are able to deliver the National Waste agenda through effective use of grants and resources.</p> <p>Implement the Waste Blue Print (source segregated recycling) in Penarth once the permanent Waste Transfer (Resource Recovery Facility) Station is operational.</p>

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<p>Following the granting of planning permission commence the construction of a (Resource Recovery Facility) Waste Transfer Station for Barry.</p> <p>Exceed the National Recycling Target.</p> <p>Work with Keep Wales Tidy to continue to improve the local environmental quality in relation to litter, dog fouling etc.</p> <p>Enforce PSPO's relating to alcohol and dog controls</p> <p>Undertake waste investigations and prosecutions.</p>
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	(4) Medium	<p>Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.</p> <p>Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (technical and HGV drivers).</p> <p>Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.</p> <p>Work with the Neighbourhood Services and Transport HR Business Partner to implement a programme for succession planning in order to retain expertise and skills especially in business-critical areas for the long term.</p> <p>Participate in the Kickstart Scheme.</p>
CR6 Information Security:	3	3	(9)	No further mitigating actions identified.

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
Failure to implement adequate information management controls and systems across the Council.			Medium	
<p>CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.</p>	2	3	(6) Medium	<p>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.</p> <p>Promote the shift to more environmentally friendly modes of transport.</p> <p>Deliver the Nextbike programme in Penarth and explore the potential for expansion of the Scheme to Sully, Dinas Powys and Barry as part of promoting active travel and a review of existing Active Travel Routes.</p> <p>Open a reuse Shop in Barry.</p> <p>Promote recycling and waste elimination via social media campaigns.</p> <p>Monitor and review the existing waste collection rounds.</p> <p>Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.</p> <p>Ensure all transport improvement schemes include active travel measures.</p> <p>Complete the implementation of the Waste Blueprint to Barry and Penarth areas including flats and apartments.</p>

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<p>Implement and promote the Public Service Board's Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.</p> <p>Complete the Main Road LED Street Lighting Replacement programme with the use of SALIX finance.</p> <p>Contribute to enhancing biodiversity and addressing climate change sustainability by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of a Tree Management Strategy and an action plan to manage Ash Dieback.</p> <p>Work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel routes, ecology and tree coverage, including reference to a tree strategy for our towns and villages which will also provide a response to Ash Dieback.</p> <p>Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.</p> <p>Implement the Llanmaes Flood Risk Management Scheme.</p> <p>Continue undertaking route optimisation of school transport services.</p>
<p>CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both</p>	2	2	(4) Medium	Undertake regular public buildings inspections to ensure we meet our building compliance responsibilities.

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
our staff and citizens when using Council owned and leased assets.				
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium / Low	Maintain a presence at the Corporate Safeguarding Group. All Staff to attend Safeguarding courses as appropriate including domestic abuse training. Transport staff and operators to complete relevant training and spot checks to be undertaken by the Transport Services Team to ensure compliance.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium / High	Contribute to and support the monitoring of the Corporate Brexit Assessment Action Plan. Assist with the co-ordination of the Council's response to leaving the EU to ensure continuity of services for our citizens. Work with contractors (providers) to gain assurance for their readiness for the impact Brexit post transition.
CR16: COVID-19 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. e.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	4	(9) Medium / High	Implement the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities. Work with partners to mitigate the impact of COVID-19 by working with Legacy Leisure, Community Associations, Schools, Heath Authority etc. Work with partners to provide safe and accessible public spaces recognising the value placed on these during the COVID-19 restrictions. Refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan to identify source of transport/logistic arrangements for

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<p>the supply of key products/materials. Utilise lessons learnt from COVID-19 experience and access to PPE supplies.</p> <p>Work with Passenger Transport operators and the City Region to ramp up bus service provision to meet demand.</p> <p>Review the way journeys are undertaken by staff including the use of pool cars</p> <p>Secure COVID-19 vaccinations for key frontline staff.</p>

Service Level Risks

Risk description	Residual Risk Score			Risk Status	Mitigating Actions for High level risk
	Likelihood	Impact	Residual risk		
Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	3	4	8	Medium/High	<p>Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2021/2022.</p> <p>Implement a risk-based approach to highway maintenance as recommended in the Well Managed Highway Infrastructure Code of Practice.</p>
<p>Comments regarding Highways Risk To enhance the effective management of the Vale's local highway network, the Council will determine and implement the principles of a risk-based approach to highway maintenance that fits with the asset management approach recommended by central government and promoted in The Well Managed Highway Infrastructure Code of Practice published the Department for Transport on 28 October 2016.</p> <p>This risk-based strategy covers highway maintenance inspections and surveys, management systems, recording and monitoring, defects, reporting by the public, works programmes, performance management, financial management, information management for highways, structures and lighting.</p>					

Risk description	Residual Risk Score			Risk Status	Mitigating Actions for High level risk
	Likelihood	Impact	Residual risk		
Failure to sustain local opportunities for participation in leisure activities and improve delivery of locally defined services, given reducing and uncertain budgets.	2	2	4	Medium	
Inability to meet Welsh Government demands in respect of statutory mainstream and Additional Learning Needs School transport.	3	2	6	Medium	
Inability to negotiate appropriate Community Asset Transfer arrangements	2	3	6	Medium	
Increasing transport budget pressures as a result of new developments and COVID 19, resulting in an increase in the cost of transport services.	3	2	4	Medium	
Insufficient property, procurement, and ICT support staff to enable effective contract and grant delivery.	2	2	4	Medium	
Increased pressure on limited resources as a consequence of increased areas of maintenance and less asset renewal money available.	2	3	6	Medium	
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	2	3	6	Medium	

1. Introduction

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

1.1 What we do – Shared Regulatory Services

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

Our broad functions are:

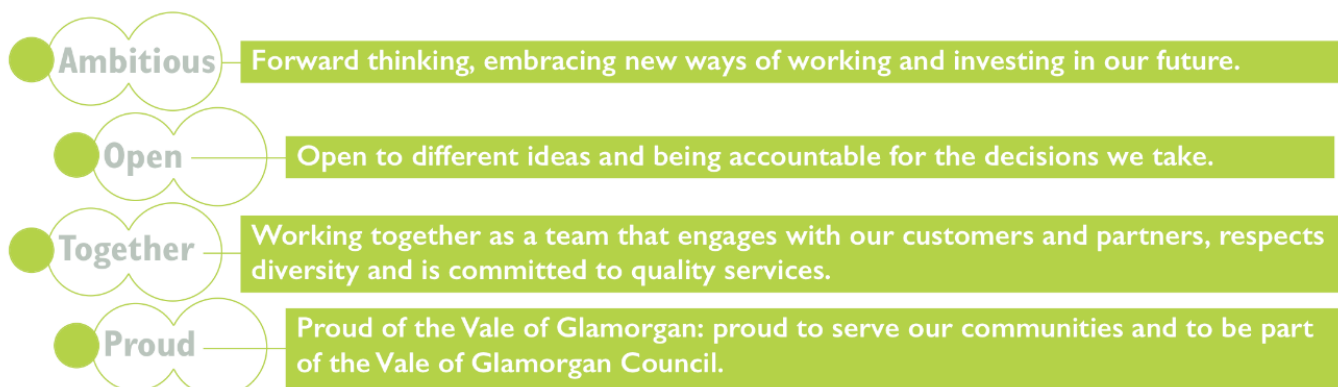
- **Food Hygiene and Standards** protect public health by ensuring that the food we eat is without risk to the health and safety of consumers and is correctly described. This is achieved through regular food and feed safety and standards inspections of food business and guest caterers, operating the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

- **Animal Health and Warden Services** ensures the wellbeing of animals generally. This includes ensuring feeding stuffs provided to animals are safe and that animals are transferred humanely, and animal movements are monitored to prevent the spread of diseases such as Rabies, Anthrax and Foot and Mouth.
- **Health and Safety** protects the health, safety and welfare of staff, contractors and any member of the public affected by workplace activities by working with others to ensure risks in the workplace are managed properly.
- **Communicable Disease** protects public health by controlling and preventing cases and outbreaks of infectious disease by investigating confirmed sporadic and outbreak cases of communicable disease.
- **Licensing** determines applications for the grant, renewal, variation and transfer of many different authorisations which are the responsibility of the Councils. Applications for licences, certificates, registrations and permits are processed and enforcement undertaken in respect of statutory requirements such as alcohol, public entertainment, gambling, street trading, taxi licences, charitable collections and animal related licensing.
- **The Wales Illegal Money Lending Unit** is one of only 3 units operating across the UK. The Unit covers all 22 Local Authority areas in Wales with the key aim of tackling the problem of illegal money lending. The Unit is both proactive and reactive in its work providing education and promotion across Wales to various social groups and highlighting the dangers of illegal lending.
- Shared Regulatory Services has also adopted a more commercial approach by developing paid for services and marketing them to businesses. These commercial activities enhance and complement existing statutory services and provide income generation for the service.

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work: Sustainable Development

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council’s commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual

Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 175 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £8,209,000 (across all three Authorities). This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2021/22 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Shared Regulatory Services Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	ADP/02 ADP/24	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP19	01/04/2021-31/03/2022	Helen Picton, Christina Hill and Will Lane	SRS/A001
WO1.2	Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between staff and other stakeholders to ensure service continuity.	ADP/01	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP12 SRP17	01/04/2021-31/03/2022	Helen Picton, Christina Hill and Will Lane	SRS/A002
WO1.6	Continue to develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service.	ADP/20 ADP/21	Resilient Wales Healthier Wales Equal Wales	SRP15	01/04/2021-31/03/2022	Helen Picton, Christina Hill and Will Lane	SRS/A003
WO3.1	Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service Plan and	ADP/46	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	SRP3 SRP11	01/04/2021-31/03/2022	Christina Hill	SRS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Food and Feed Law Service Plan.						
WO3.8	Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and exploitation.	ADP/71	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP8 SRP9 SRP15 SRP16	01/04/2021-31/03/2022	Helen Picton Christina Hill	SRS/A005
WO3.8	Implement the Corporate Safeguarding Work Plan and ensure all staff are up to date with corporate safeguarding training.	ADP/73	Wales of Cohesive Communities Globally Responsible Wales		01/04/2021-31/03/2022	Dave Holland, Helen Picton, Christina Hill and Will Lane	SRS/A006
WO3.10	Work in partnership to respond to the COVID-19 pandemic by leading on the Test, Trace Protect service and supporting care homes, schools and nurseries.	ADP/45 ADP/46	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	SRP8	01/04/2021-31/03/2022	Christina Hill	SRS/A007
WO3.10	Support local businesses to trade in a COVID-19 safe environment by ensuring compliance with social distancing and other COVID-19 controls through the provision of advice and increased enforcement activity.	ADP/46 ADP/41	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	SRP3 SRP11 SRP5	01/04/2021-31/03/2022	Helen Picton Will Lane Christina Hill	SRS/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.10	Support partners in management of outbreaks and leading on all matters pertaining to the control of communicable disease.	ADP/46	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	SRP3 SRP11	01/04/2021- 31/03/2022	Christina Hill	SRS/A0 09
WO3.10	Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit and carry out enforcement to remove loan sharks from communities.	ADP/71 ADP/33	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP8 SRP15 SRP16	01/04/2021- 31/03/2022	Helen Picton	SRS/A0 10
WO3.10	Work with key businesses to support employment and skills development through the provision of accredited training offerings such as food safety, health and safety and Hazard Analysis and Critical Control (HACCP).	ADP/30 ADP/31 ADP/42 ADP/46	Prosperous Wales Resilient Wales Equal Wales	SRP3 SRP5	01/04/2021- 31/03/2022	Helen Picton	SRS/A0 11
WO3.10	Deliver a programme of inspections together with a public awareness campaign to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol.	ADP/76	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible		01/04/2021- 31/03/2022	Helen Picton Christina Hill	SRS/A0 12
WO3.10	Consult on the adoption of Welsh Government guidance on improving the standards of taxis.	ADP/51 ADP/72	Prosperous Wales Resilient Wales Healthier Wales		01/04/2021- 31/03/2022	Will Lane	SRS/A0 13

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Equal Wales Wales of Cohesive Communities				
WO3.10	Deliver the actions identified in the Shared Regulatory Service Business Plan 2021/22.	ADP/41 ADP/45 ADP/46 ADP/71 ADP/76	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP3 SRP5 SRP8 SRP11 SRP12 SRP17 SRP19	01/04/2021-31/03/2022	Dave Holland, Helen Picton, Christina Hill and Will Lane	SRS/A014
WO4.4	Engage and respond to the Welsh Government White Paper on Clean Air (Wales) Bill and the consultation on Reducing Emissions from Domestic Burning of Solid Fuels.	ADP/82	Resilient Wales Healthier Wales Globally Responsible Wales	SRP12	01/04/2021-31/03/2022	Helen Picton Will Lane	SRS/A015

Appendix B

Risk Evaluation: Shared Regulatory Services 2021/22

Corporate Risks

Risk Description	Residual Risk Score (as at Q2 2020/21)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	(4) Medium	<p>Support delivery of the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges. (ADP/009)</p> <p>Formulate the next three-year financial programme (2021-2024) with all three partner Councils.</p> <p>Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between staff and other stakeholders to ensure service continuity.</p>
<p>CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	3	(6) Medium	No actions identified.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	(4) Medium	<p>Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff development in line with the new ways of working. (ADP/021)</p> <p>Continue to develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service.</p>

Risk Description	Residual Risk Score (as at Q2 2020/21)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	3	(6) Medium	Undertake a review of information security against GDPR regulations.
CR7 Environmental Sustainability: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.	2	3	6 (Medium)	Engage and respond to the Welsh Government White Paper on Clean Air (Wales) Bill and the consultation on Reducing Emissions from Domestic Burning of Solid Fuels.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	Support the three Councils to meet the Wales Audit Office recommendations placed upon them in respect of safeguarding. Undertake a series of activities to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and trafficking.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	9 (Medium/High)	Contribute to and support the monitoring of the Corporate Brexit Assessment Action Plan.
CR16: COVID-19 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID-19 on our services, citizens and communities. e.g. down turn in the economy, unemployment, poverty, lower educational	2	4	(9) Medium / High	Implement the actions within the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities. Support local businesses to trade in a COVID-19 safe environment by ensuring compliance with social distancing and other COVID-19 controls through the

Risk Description	Residual Risk Score (as at Q2 2020/21)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.				<p>provision of advice and increased enforcement activity.</p> <p>Work in partnership to respond to the COVID-19 pandemic by leading on the Test, Trace Protect service and supporting care homes, schools and nurseries.</p>

Service Level Risks

Risk Description	SRS Business Plan Ref	Likelihood	Impact	Residual	Risk Status
Insufficient resources, and capacity to deliver planned services will result in loss of service provision and reduction in performance.	RR1	4	3	12	High
Inability to recruit professional officers to vacant posts.	RR2	3	3	9	Medium/High
The complexities of resource allocation may result in a lack of understanding and misalignment of resources.	RR3	2	2	4	Medium
The lack of functioning ICT systems could hinder the ability to work as a single service unit and affect the Service's ability to work smarter and more efficiently.	RR4	2	2	4	Medium
Failure to identify and resource staff learning, and development needs to address changes in roles and immediate needs and long term goals of the service could result capability issues amongst staff which would affect the Service's ability to deliver services.	RR5	1	3	3	Medium/Low
Implementation of new legislation may create additional demands on service delivery.	RR6	4	3	12	High
An inability to recruit officers to the Duty Officer regime may result in inadequate cover and failure to deal with emergencies out of hours.	RR7	1	2	2	Low
The positioning of Shared Regulatory Services under a host authority, together with unique branding may result in the Service becoming divorced from its constituent Councils or marginalised.	RR8	1	2	2	Low

1. Introduction

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

1.1 What we do – Policy & Business Transformation

The Policy & Business Transformation Service provides a corporate approach to policy, performance management, business and corporate improvement, consultation/ engagement, communications, partnership working and equalities. The Customer Services arm of the service provides frontline access to all Council services and focuses on delivering customer service excellence. The service strives to provide a range of services in the most cost-effective and efficient way whilst transforming the way the Council works by using our skills, resources, and technology more innovatively. We also play a leading role in the delivery of the Reshaping Services agenda.

Our broad functions are:

- Supporting the development and implementation of the Council's corporate vision (in the form of the Corporate Plan);
- Improving the quality and consistency of performance management across all Council services;
- Improving internal review, business processes and the management of services to deliver transformational change across the Council;
- Producing effective communications internally to staff and externally to our citizens, key partners and regulators;
- Ensuring the work of the Council conforms with Equalities legislation, including Welsh Language Standards;
- Improving our partnership framework and working collaboratively through the Vale of Glamorgan Council Public Services Board and other associated mechanisms;
- Undertaking effective engagement and consultation activities across the Vale;
- Delivering services via the Corporate Contact Centre, face to face and by electronic means that includes undertaking any assessments and client monitoring;
- Learning from complaints to improve services and better understand customer expectations.
- Overseeing Corporate Complaints Policy and process.
- Facilitating seamless access to integrated health social care and well-being services;
- Blue Car Badges, Telecare, and issuing Concessionary Travel passes.

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 How We Work - Sustainable Development

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

- Looking to the **long term** –planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach –thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – 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 – 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 – being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 54.74 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £2,573,000 (this also includes a cost pressure awarded for the sum of £40k). This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19

pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021). For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable

Policy and Business Transformation Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Develop and launch an Engagement and Communications Strategy which establishes new methods for promoting, monitoring and evaluating the impact of the wide range of communications work undertaken by the Council both internally and externally.	ADP/001	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	SRP/19	01/04/21 - 31/03/22	Tom Bowring/ Rob Jones Within existing resources	PB/A001
WO1.1	Commence the redevelopment of the Council's website.	ADP/001	Equal Wales Cohesive Wales		01/04/21 - 31/03/22	Tom Bowring/ Rob Jones Within existing resources	PB/A002
WO1.1	Develop effective measures of accessibility and user experience for the council website and make these available to all those with a responsibility for developing and producing content for the website.	ADP/001 ADP/006	Equal Wales Cohesive Wales Healthier Wales	SRP/17	1/4/2021 - 31/3/2022	Rob Jones Within existing resources	PB/A003
WO1.1	Deliver a replacement CRM/ Customer	ADP/001	Equal Wales Cohesive Wales		01/04/21 - 31/03/22	Tony Curliss Within existing resources	PB/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Experience Platform for C1V.						
WO1.1	Complete the C1V refurbishment project.	ADP/001	Equal Wales Cohesive Wales		01/04/21 - 31/03/22	Tony Curliss Within capital budget allocation	PB/A005
WO1.2	Undertake a review of the customer relations operating model.	ADP/001 ADP/002	Equal Wales Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Tony Curliss Within existing resources	PB/A006
WO1.2	Work with PSB partners to undertake a Vale Well-being Assessment to be published in April 2022.	ADP/002 ADP/24	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Vibrant Culture and Thriving Welsh Language Globally responsible Wales	SRP/19	01/04/21 - 31/03/22	Helen Moses Within existing resources	PB/A007
WO1.2	Establish mechanisms to ensure that across Council services, information is shared about planned consultations,	ADP/002 ADP/24	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales		01/04/21 - 31/03/22	Tom Bowering/ Rob Thomas Within existing resources	PB/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	engagement and outcomes to reduce duplication and strengthen the Council's evidence-base.		Healthier Wales				
WO1.2	Contribute to projects that seek to use our property and land assets to support changes in service delivery, including agile working, tackling climate change and achieving financial savings.	ADP/004	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	SRP/17	01/04/21 - 31/03/22	Tom Bowring Within existing resources	PB/A009
WO1.2	Work with Social Services to review Telecare services.	ADP/006	Equal Wales Cohesive Wales Healthier Wales	SRP/17	1/4/2021 - 31/3/2022	Tony Curliss Within existing resources	PB/A010
WO1.2	Lead on the development and delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working.	ADP/008	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	SRP/19	1/4/2021 - 31/3/2022	Tom Bowring Within existing resources	PB/A011

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Globally responsible Wales				
WO1.2	Work with our partners and engage our citizens to respond to the impact of Brexit to ensure our services and communities are effectively prepared for change.	ADP/009	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		1/4/2021 - 31/3/2022	Tom Bowring Within existing resources	PB/A012
WO1.3	Refresh and promote a revised set of corporate service standards and behaviours to ensure that across the Council there is a strong focus on a high standard of customer service, communication and engagement.	ADP/001 ADP/002 ADP/006	Equal Wales Cohesive Wales	SRP/19	01/04/21 - 31/03/22	Tom Bowring/ Tony Curliss/ Rob Jones Within existing resources	PB/A013
WO1.4	Work with all council services and Member Champions to deliver year two of the Council's Strategic Equality Plan.	ADP/012	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Vibrant Culture and Thriving		Tom Bowring Within existing resources	Tom Bowring Within existing resources	PB/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Welsh Language Globally responsible Wales				
WO1.4	Review the Strategic Equality Plan to ensure issues arising from the 'Black Lives Matter' movement and the new socio-economic duty are adequately reflected, and decision making processes and training are delivered.	ADP/012	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A015
WO1.4	Support the review of building/ street names and monuments.	ADP/012	Equal Wales Cohesive Wales Language Globally responsible Wales		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A016
WO1.4	Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.	ADP/014	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales		1/4/2021 – 31/3/2022	Tom Bowring/ Helen Moses Within existing resources	PB/A017

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Vibrant Culture and Thriving Welsh Language Globally responsible Wales				
WO1.4	Work with GVS and other partners to build a legacy for Vale Heroes.	ADP/015	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	SRP/18	1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A018
WO1.4	Promote the support available under the Armed Forces Covenant	ADP/017	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales		1/4/2021 – 31/3/2022	Tony Curliss Within existing resources	PB/A019
WO1.5	Continue to implement the Council's 5-year Welsh Language Promotion Strategy, refresh the Strategy and	ADP/018	Equal Wales Cohesive Wales Vibrant Culture and Thriving		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A020

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	encourage more staff to improve their skills.		Welsh Language				
WO1.5	Continue to work with partners such as Menter Bro Morgannwg to provide a range of services for Welsh speakers in the Vale of Glamorgan.	ADP/018	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language		1/4/2021-31/3/2022	Tom Bowring Within existing resources	PB/A021
WO1.5	Recommission and implement a new Welsh translation contract.	ADP/018	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A022
WO1.6	Establish effective internal communications campaign to embed the well-being agenda and the Council's values.	ADP/020	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales	SRP/15	1/4/2021 – 31/3/2022	Tom Bowring/ Rob Jones Within existing resources	PB/A023
WO1.6	Contribute to the development and co-ordination of a range of activities to enhance inclusivity in the workplace.	ADP/020	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales	SRP/15	1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A024

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.6	Utilise the learning from the pandemic to define and establish new ways of working and develop our management team across the service.	ADP/020	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales	SRP/15	1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A025
WO1.6	Contribute to the development of a new Employee Development Programme aligned with next phase of the Council's transformational change programme.	ADP/021	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales	SRP/15	1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A026
WO1.7	Enhance performance and risk reporting to reflect and respond to the changes introduced by the Local Government and Election (Wales) Bill.	ADP/022	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Wales of Vibrant Culture and Thriving Welsh Language Globally responsible Wales		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A027

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.7	Develop the Insight function to further enhance and inform decision making with a focus on responding to the changes introduced by the Local Government and Elections (Wales) Bill.	ADP/003 ADP/022 ADP/024	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A028
WO3.1	Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan.	ADP/049	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		1/4/2021 – 31/3/2022	Tom Bowring/ Helen Moses Within existing resources	PB/A029
WO3.8	Contribute to the implementation of the Corporate Safeguarding Work Plan	ADP/073	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A030
WO3.10	Work as part of the Test, Trace and Protect (TTP) Regional Operational Board and with colleagues across the Council to respond to the Covid-19 pandemic and to further develop and	ADP/045	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales	SRP/1 SRP/2 SRP/3 SRP/4	1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A031

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Strategic Recovery Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	deliver our Recovery Strategy.		Globally responsible Wales				
WO4.1	Work with our partners to take collective action to tackle the climate change emergency and engage with the local community about priorities for the Vale as part of developing our response to the climate change emergency declaration.	ADP/082	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Vibrant Culture and Thriving Welsh Language Globally responsible Wales	SRP/12	1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A032
WO4.2	Work with the PSB and partners to deliver a food poverty pilot in Llantwit Major and utilise lessons learnt from the pilot to further develop the model, so that it can be applied to other areas.	ADP/088	Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales		1/4/2021 – 31/3/2022	Tom Bowring Within existing resources	PB/A033

Appendix B

Risk Evaluation: Policy and Business Transformation 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	(4) Medium	<ul style="list-style-type: none"> • Lead on the development and delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working. (ADP/008) • Undertake a review of the customer relations operating model. (ADP/002) • Work with PSB partners to undertake a Vale Well-being Assessment to be published in April 2022. (ADP/002) • Establish mechanisms to ensure that across Council services, information is shared about planned consultations, engagement and outcomes to reduce duplication and strengthen the Council's evidence-base. (ADP/002) • Contribute to projects that seek to use our property and land assets to support changes in service delivery, including agile working, tackling climate change and achieving financial savings. (ADP/004) • Work with Social Services to review Telecare services. (ADP/006)
<p>CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	3	(6) Medium	<ul style="list-style-type: none"> • Enhance performance and risk reporting to reflect and respond to the changes introduced by the Local Government and Election (Wales) Bill. (ADP/022) • Develop the Insight function to further enhance and inform decision making with a focus on responding to the changes introduced by the Local Government and Elections (Wales) Bill. (ADP/003, ADP/022)

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	(4) Medium	<ul style="list-style-type: none"> Establish effective internal communications campaign to embed the well-being agenda and the Council's values. (ADP/020) Contribute to the development of a new Employee Development Programme aligned with next phase of the Council's transformational change programme. (ADP/020) Utilise the learning from the pandemic to define and establish new ways of working and develop our management team across the service. (ADP/020) Contribute to the development of a new Employee Development Programme aligned with the next phase of the Council's transformational change programme. (ADP/021)
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	3	3	(6) Medium	No further mitigating activity identified for the 2021/22.
<p>CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.</p>	2	3	(6) Medium	<ul style="list-style-type: none"> Work with our partners to take collective action to tackle the climate change emergency and engage with the local community about priorities for the Vale as part of developing our response to the climate change emergency declaration. (ADP/082) Work with the PSB and partners to deliver a food poverty pilot in Llantwit Major and utilise lessons learnt from the pilot to further develop the model, so that it can be applied to other areas. (ADP/088)
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	1	3	(3) Medium/ Low	<ul style="list-style-type: none"> Continue to adhere to our responsibilities as directed by the Corporate Safeguarding Group. (ADP/073) Contribute to the implementation of the Corporate Safeguarding Work Plan. (ADP/073)
<p>CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens</p>	3	3	(9) Mdeium/High	<ul style="list-style-type: none"> Work with our partners and engage our citizens to respond to the impact of Brexit to ensure our services and communities are effectively prepared for change. (ADP/009) <p>Key focus for 2021/22 includes:</p>

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<ul style="list-style-type: none"> - Work in collaboration with GVS to assess Community Organisation/Third Sector readiness/preparedness for Brexit to support the identification of high-risk organisations that have minimal resilience/mechanisms in place. - Refresh the communications plan for the public and our staff on key Brexit developments post-transition. - Work with the PSB and partners to deliver a food poverty pilot in Llantwit Major. Utilise lessons learnt from pilot to further develop the model, so that it can be applied to other areas post transition. - Work with our partners to deliver a programme of engagement and awareness raising of the EUSS scheme to support our residents (in particular hard to reach groups) to access application support.
<p>CR16 COVID-19:</p> <p>1) Response: Capacity to maintain service continuity of business-critical services.</p> <p>2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. E.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p>	2	4	8 Medium/High	<ul style="list-style-type: none"> • Work with GVS and other partners to build a legacy for Vale Heroes. (ADP/015) • Work with the PSB and partners to deliver a food poverty pilot in Llantwit Major and utilise lessons learnt from the pilot to further develop the model, so that it can be applied to other areas. (ADP/088) • Work as part of the Test, Trace and Protect (TTP) Regional Operational Board and with colleagues across the Council to respond to the Covid-19 pandemic and to develop and deliver our Recovery Strategy. (ADP/045) • Contribute to and support the local, regional and national response to the pandemic including TTP and mass vaccination and the Recovery Strategy. (ADP/045) • Utilise the learning from the pandemic to define and establish new ways of working and develop our management team across the service. (ADP/020) • Lead on the development and delivery of a new Transformational Change Programme with an

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<p>emphasis on community, resources and new ways of working. (ADP/008)</p> <ul style="list-style-type: none"> Work with PSB partners to undertake a Vale Well-being Assessment to be published in April 2022. (ADP/002)

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Medium/Low	<ul style="list-style-type: none"> Develop and launch an Engagement and Communications Strategy which establishes new methods for promoting, monitoring and evaluating the impact of the wide range of communications work undertaken by the Council both internally and externally. (ADP/001) Lead on the development and delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working. (ADP/008)
Failure to agree a consistent approach nationally to meeting the performance requirements under the Local Government & Elections (Wales) Bill by 1 st April 2021 (when the performance requirement aspects come into effect) results in different interpretations of duties, duplication of effort and inability to compare key outputs to drive improvement.	2	3	6	Medium	<ul style="list-style-type: none"> Work with the WLGA on developing model approaches to key aspects of the performance requirements introduced by Local Government & Election (Wales) Bill to ensure consistency and comparability nationally. Enhance performance and risk reporting to reflect and respond to the changes introduced by the Local

Risk description	Residual Risk Score (as at April 2020)			Risk Status	Risk Mitigating actions
	Likelihood	Impact	Residual risk		
					Government and Election (Wales) Bill. (ADP/022) <ul style="list-style-type: none"> • Develop the Insight function to further enhance and inform decision making with a focus on responding to the changes introduced by the Local Government and Elections (Wales) Bill. (ADP/0024, ADP/022.)



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2021/2022

Service Area	Finance
Head of Service	Carys Lord
Director	Rob Thomas
Cabinet Member	Cllr. Neil Moore Leader and Cabinet Member for Performance and Resources
Scrutiny Committee	Corporate Performance & Resources

1. Introduction

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

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

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

1.1 What we do

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

Our broad functions are:

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

1.2 The Purpose of Our Service Plan

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

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:



Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 How We Work - Sustainable Development

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

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

- Taking an **integrated** approach – thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – 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 – recognising that 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 – being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 116.2 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the

Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £8,595,000 (includes Finance: 4,396,000, Office Accommodation: £2,633,000 and Property: £1,566,000). This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021). For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Finance Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Expand the range of methods used to engage and communicate with Vale of Glamorgan citizens about our services, using digital technology.	ADP/001	Prosperous Wales Equal Wales Cohesive Wales	SRP17 SRP19	01/04/21 - 31/03/22	Carys Lord /Paul Russell Within existing resources	FS/A001
WO1.1	Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its Transformational Change Programme for 2022/23.	ADP/002	Prosperous Wales Equal Wales Cohesive Wales	SRP19	01/04/21 - 31/03/22	Carys Lord/ Carolyn Michael Within existing resources	FS/A002
WO1.2	Review our property and land assets to support changes in service delivery, including agile working.	ADP/004	Prosperous Wales Equal Wales Cohesive Wales		01/04/21 - 31/03/22	Lorna Cross Within existing resources	FS/A003
WO1.2	Reshape procurement practices and policies to ensure our procurement activities contribute to the national well-being goals and support work around climate change.	ADP/040	Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales	SRP12	01/04/21 - 31/03/22	Carys Lord Within existing resources	FS/A004
WO1.2	Monitor and tackle the financial impact that coronavirus will continue to	ADP/007	Prosperous Wales Equal Wales	SRP16	01/04/21 - 31/03/22	Carys Lord/ Caroline Michael Within existing resources	FS/A005

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	have on the Council's finances.		Cohesive Wales				
WO1.2	Migrate the Service's Oracle financial systems into Oracle Cloud to maximise application capacity and reduce software/infrastructure maintenance costs.	ADP/004	Prosperous Wales Equal Wales Cohesive Wales	SRP17	01/04/21 - 31/03/22	Caroline Michael Within existing resources	FS/A006
WO1.4	Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	ADP/017	Prosperous Wales Equal Wales Cohesive Wales		01/04/21 - 31/03/22	Carys Lord Within existing resources	FS/A007
WO1.6	Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.	ADP/020	Prosperous Wales Equal Wales Healthier Wales	SRP15	01/04/2021 - 31/03/2022	Carys Lord Within existing resources	FS/A008
WO1.7	Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.	ADP/023	Prosperous Wales Cohesive Wales Globally Responsible Wales		01/04/21 - 31/03/22	Carys Lord Within existing resources	FS/A009
WO1.7	Establish a Corporate Governance & Audit Committee to review the Council's response to self-assessment, peer	ADP/023	Prosperous Wales Cohesive Wales		01/04/21 - 31/03/22	Mark Thomas Within existing resources	FS/A010

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	assessment and combined assessment and governance reviews in line with the requirements of the Local Government and Elections (Wales) Bill.		Globally Responsible Wales				
WO1.7	Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan.	ADP/023	Prosperous Wales Globally Responsible Wales		01/04/21 - 31/03/22	Mark Thomas Within existing resources	FS/A011
WO2.5	Work across the Council and with partners to support residents as changes to the welfare system are rolled out.	ADP/034	Prosperous Wales Equal Wales Cohesive Wales Globally Responsible Wales		01/04/21 - 31/03/22	Carys Lord/ Paul Russell Within existing resources	FS/A012
WO2.8	Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy.	ADP/044	Prosperous Wales Cohesive Wales Globally Responsible Wales	SRP4	01/04/21 - 31/03/22	Carolyn Michael Within existing resources	FS/A013
WO3.8	Implement the Corporate Safeguarding Work Plan with a focus on the Safer Recruitment Policy and ensuring that all frontline staff have up to date safeguarding training.	ADP/073	Cohesive Wales Globally Responsible Wales		01/04/21 - 31/03/22	Carys Lord Within existing resources	FS/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.1	Contribute to the Council's work with partners to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan.	ADP/082	Prosperous Wales Resilient Wales Globally Responsible Wales	SRP12	01/04/21 - 31/03/22	Carys Lord Within existing resources	FS/A015
WO4.1	Progress and meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	ADP/082	Prosperous Wales Resilient Wales Globally Responsible Wales	SRP12	01/04/21 - 31/03/22	Lorna Cross Within existing resources	FS/A016
WO4.1	Work towards achieving our targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.	ADP/082	Prosperous Wales Resilient Wales Globally Responsible Wales	SRP12	01/04/21 - 31/03/22	Lorna Cross Within existing resources	FS/A017
WO4.3	Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land by reducing cutting regime of hedgerows.	ADP/093	Prosperous Wales Healthier Wales Resilient Wales Globally Responsible Wales Cohesive Wales	SRP12	01/04/21 - 31/03/22	Lorna Cross Within existing resources	FS/A018

Risk Evaluation: Finance 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	4 Medium	<p>Support delivery of the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges. (ADP/008)</p> <p>Engage with Vale of Glamorgan citizens on budget issues to inform the Council's Transformational Change Programme for 2022/23. (ADP/002)</p> <p>Reshape procurement practices and policies to ensure our procurement activities contribute to the national well-being goals and support work around climate change. (ADP/040)</p> <p>Use our property and land assets to support changes in service delivery, including agile working. (ADP/004)</p> <p>Monitor and tackle the financial impact that coronavirus will continue to have on the Council's finances. (ADP/007)</p>
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	4 Medium	<p>Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways. (ADP/020)</p> <p>Further develop succession planning arrangements within the Finance Division as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.</p>

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				Focus on up-skilling and developing flexibility in skill sets across all teams within the Finance Division and encourage take up of self-development opportunities.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	3	6 Medium	Strengthen the Council's approach to Information Governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements. (ADP/023) Continue to work with colleagues across the Council to ensure compliance with relevant security standards, including GDPR, PCI and PSN.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	Contribute to the Council's work with partners to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan. (ADP/082) Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification. Progress an energy efficiency improvement programme across council services in line with the Council's climate change priorities. Work towards achieving our targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22. Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land by reducing cutting regime of hedgerows. (ADP/093)
CR8 Welfare Reform: Rollout of Welfare Reform programme has a detrimental financial and social impact on residents.	2	2	4 Medium	Expand the range of methods used to engage and communicate with Vale of Glamorgan citizens about our services, using digital technology. (ADP/001)

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				<p>Work across the Council and with partners to support residents as changes to the welfare system are rolled out. (ADP/034)</p> <p>Continue to signpost applicants to enable them to fully access support on the digital service for UC applications. (ADP/034)</p>
<p>CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.</p>	2	2	4 Medium	Continue to support the monitoring of corporate building compliance data including supporting managers to use the CIPFA (IPF) asset management system to record asset information.
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	1	3	3 Medium/ Low	Implement the Corporate Safeguarding Work Plan with a focus on the Safer Recruitment Policy and ensuring that all frontline staff have up to date safeguarding training.(ADP/073)
<p>CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens</p>	3	3	9 Medium/High	Contribute to and support the monitoring of the Corporate Brexit Assessment Action Plan. (ADP/009)
<p>CR16 COVID-19: 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. e.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p>	2	4	8 Medium/High	<p>Monitor and tackle the financial impact that coronavirus will continue to have on the Council's finances. (ADP/007)</p> <p>Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy. (ADP/044)</p>

Service Level Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Status
	Likelihood	Impact	Residual risk	
Capacity to deliver the requirements of the Accounts and Audit (Wales) Regulations 2018, which will bring forward the timetable for the closure of accounts by one month from 2019/20 and subsequent financial years.	2	3	6	Medium
Service recruitment and retention difficulties impact on service workforce resilience and our ability to deliver some services.	3	3	9	Medium/High

1. Introduction

The Monitoring Officer / Head of Legal and Democratic Services has a number of roles including line management of the Operational Manager – Legal Services and Operational Manager – Democratic Services; providing a professional steer to the Information Manager and is the Council's Returning Officer and Electoral Registration Officer. In addition to being the Council's Monitoring Officer (and Monitoring Officer for the 26 Town and Community Council's within the Vale of Glamorgan), the Monitoring Officer / Head of Legal and Democratic Services is Proper Officer for Access to Information, Proper Officer for Freedom of Information Act appeals and the Senior Responsible Officer for the Regulation of Investigatory Powers.

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

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

1.2 What we do – Legal Services

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

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

Legal Services' broad functions include:

- Updating the Register of Electors including the maintenance of an Absent Voters and Overseas and Special Category Electors lists as well as publishing the revised Register of Electors annually;
- Undertaking an annual canvass of properties in the Vale of Glamorgan including house visits to increase registration;
- Overseeing / administration of UK Parliamentary elections, Senedd Cymru elections, Police and Crime Commissioner elections, County/Local Government elections, Town/Community elections, referendums, community polls and NNDR postal ballot bids;
- Undertaking polling district, place and station reviews;
- Supporting the Returning Officer and Electoral Registration Officer statutory duties;
- Undertaking the Monitoring Officer and designated Proper Officer roles including Proper Officer for Access to Information and Freedom of Information Act;
- Providing guidance to Members regarding the Members' Code of Conduct and advising both Members and Officers on the Council's Constitution;
- Supporting the Standards Committee in undertaking its statutory functions;

- Overseeing the strategic provision of an efficient comprehensive legal service that is responsive to client's needs and proactive in protecting the Council's legal position and supporting corporate policy making;
- Providing legal advice in respect of all community services and education matters including adult community services, childcare and mental health; ALN provision, legal advice and support on a broad range of matters on behalf of schools via the SLA Learning and Skills Directorate.
- Conducting both claimant and defendant litigation on behalf of the Council across various civil and criminal jurisdictions, providing planning and highways advice, including representation at planning, highways and compulsory purchase order inquiries, criminal prosecutions and civil proceedings brought by the Council including conducting regulatory prosecutions on behalf of the Council within the context of the regulatory services collaboration and defending challenges brought against the Council by way of Judicial Review; Housing law, defendant PI cases insourced to Legal Services by the Council's insurers.
- Providing generic advice and Monitoring Officer Support to the Shared Regulatory Services as host authority, advising and assisting the Licensing Committee (Public Protection, Statutory and Sub-Committee) and the Shared Regulatory Services Joint Committee;
- Providing employment law advice in respect of Council policy including advice for the appeals committee, representing the Council in respect of employment claims and delivering administrative support to the Legal Services Team, including the production and management of client billing reports;
- Providing legal advice in respect of the implementation of new legislation in protecting the Council's legal position, supporting corporate policy making; and providing legal advice in relation to partnership working;
- Undertaking the Council's conveyancing, landlord and tenant work and the negotiation and drafting of contracts for goods and services including an advice service in relation to contract and property law generally, and in relation to local government law, charities, contracts, land issues, compulsory purchase, landlord and tenant, housing matters and town and village green applications and legal advice and professional steer on the City Deal project; and procurement legal advice.
- Providing advice on Council, Cabinet, and Committee reports and determining whether such reports contain exempt information for the purposes of the Local Government Act 1972; and
- Business Partnering in the context of Reshaping, Commercial Conveyancing Projects and Gateway meetings (Children and Young People's Services and Adult Social Services).

1.3 Democratic Services

Democratic Services forms part of the Managing Director and Resources Directorate. The Division comprises distinct service elements:

- Democratic and Scrutiny Services
- Registration Service
- Freedom of Information / Record Management / Land Charges/Commons Registration Authority/Data Governance.
- Cabinet and Mayoral functions

1.4 Democratic Services – What we do

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

The Registration Service provides a range of services covering births, death, marriages, civil partnerships, marriages and Citizenship Ceremonies mainly from the Civic Offices (Registry Office Headquarters) and provides a death registration service co-located with University Hospital Llandough Bereavement Service.

The Division also includes an Information Governance Team that supports the co-ordination and administration to respond to Freedom of information requests, Subject Access Requests as well as provides specialist compliance advice and assistance to Council departments on data protection and information governance issues.

Our broad functions are:

- Provision of a range of services relating to the Council's decision-making processes;
- Provision of advice, guidance and support to develop the Council's Scrutiny and Committee Services functions and to ensure that decision-making is transparent and accessible;
- Provision of a wide range of Scrutiny support, including undertaking Task and Finish Reviews, co-ordination of Scrutiny Forward Work Programmes, preparation of the Annual Reports to Council, development of guidance notes and protocols and implementation of Scrutiny Action Plans;
- Provision of advice in respect of the Council's Constitution, Codes of Conduct and Register of Interests of elected Members, to all Directorates, elected Members and Town and Community Councils;
- Providing support and assistance to the Cabinet to fulfil their Executive duties.
- Providing support to the Mayor's office including the co-ordination, organising meetings and events on the Mayor's behalf.
- Reviewing / delivering / facilitating the Council's Member Development Strategy and Member Development Programme, including training in respect of the Council's Scrutiny function and other areas relating to the Council's governance arrangements;
- Responsibility for servicing independent bodies such as School Admissions Panels and the Vale of Glamorgan Local Access Forum;
- Registrations of Births, Deaths, Still-births, Marriages, Civil Partnerships and Citizenships;
- Issuing of copy certificates for all of the above type of registrations;
- Taking the legal notice of Marriages, Civil Partnerships;
- Recording and maintaining records of all religious marriages;
- Provision of Tell Us Once service;
- Out of hours arrangements;
- Carrying out of Celebratory Services, e.g. Renewal of Vows, Naming Ceremonies;
- Dealing with Access to Information and Freedom of Information requests;
- Provision of Corporate Records Management service;
- Provision of Land Charges service;
- Administering and providing specialist advice and assistance in relation to Data Protection and Information Governance issues and responsible for data protection compliance across the Authority;
- Administer the Commons Registration Authority for the administration, updating and dealing with requests for amendments to the Register;

1.3 The Purpose of Our Service Plan

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

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:



Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.4 How We Work: Sustainable Development

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

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2 Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our current workforce comprises 50.24 full time equivalent employees (excluding agency staff). Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our **supportive team culture**, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Where possible resources are reallocated within the team in response to demand and the services work collaboratively and with the wider Directorate to repurpose staff to assist with resilience in line with the Council's Recovery Strategy.

Our 2021/22 estimated budget for Legal Services is £1.483M, Electoral Registration £0.490M and Democratic Services £0.812M, a total of £2.785M. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3 Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring.

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Legal and Democratic Services Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Continue to deliver efficiencies within Legal Services through the development of its case management software through increase in Team output and greater collaborative and remote working.	ADP/01	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/17	01/04/2021 – 31/03/2022	Victoria Davidson. Existing resources.	LD/A001
WO1.2	Provide support to officers in relation to the review of procurement practices and policies to ensure our procurement activities contribute to the national well-being goals and support work around climate change.	ADP/40	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/12 SRP/16 SRP/17	01/04/2021 – 31/03/2022	Debbie Marles, Victoria Davidson. Existing Resources.	LD/A002
WO1.3	Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	ADP/01	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities		01/04/2021 – 31/03/2022	Victoria Davidson. Existing resources.	LD/A003

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales				
WO1.4	To provide advice on whether the development of policy and practice has shown due regard to the socio-economic duty (when in force) prior to clearance of reports.	ADP/03 ADP/22	Prosperous Wales Resilient Wales Healthier Wales Equal Wales		01/04/2021 – 31/03/2022	Debbie Marles, Victoria Davidson. Existing resources	LD/A004
WO1.5	Finalise the review of the house style of the Council's minutes production in light of the requirements of the Welsh Language Act.	ADP/01 ADP/02 ADP/03 ADP/22	Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP/19	01/04/2021 – 30/09/2021	Jeff Rees Existing resources.	LD/A005
WO1.7	Respond and deliver the changes introduced by the Local Government and Elections (Wales) Act as the provisions are implemented and delivering the relevant actions as appropriate and as set out in the Action Plan (as endorsed by Cabinet in December 2020).	ADP/22	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/17 SRP/19	01/04/2021 – 31/03/2022	Debbie Marles, Jeff Rees and Victoria Davidson. Existing resources.	LD/A006

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.7	Support and advise the responsible officers in relation to the legal implications arising during the full implementation of the provisions within the Local Government and Elections (Wales) Act ¹ as set out in the Action Plan.	ADP/22	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/17 SRP/19	01/04/2021 – 31/03/2022	Victoria Davidson. Existing resources.	LD/A007
WO1.7	Finalise implementation of the Action Plan developed to deliver the recommendations from the Wales Audit Office / Audit Wales review of Scrutiny arrangements to increase co-ordination between the Council's Cabinet and Scrutiny functions.	ADP/03 ADP/22	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/12 SRP/17 SRP/19	01/04/2021 – 31/10/2021	Jeff Rees. Existing resources.	LD/A008
WO1.7	Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000.	ADP/23	Prosperous Wales Resilient Wales		01/04/2021 – 31/03/2022	Debbie Marles / Existing resources.	LD/A009

¹ The enactment of the Local Government and Elections (Wales) Bill to be confirmed

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.7	Keep under review the granting or otherwise of an 'adequacy decision' in respect of data flow between the EU and the EEA and the UK and advise on appropriate action by the Council to ensure compliance with associated legislation.	ADP/09	Prosperous Wales Resilient Wales		01/04/2021 – 31/09/2021	Tim Cousins. Existing resources.	LD/A010
WO1.7	Deliver Canvass for 2021.	ADP/22 ADP/23	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities		01/04/2021 – 30/11/2022	Debbie Marles/Gareth Fuller. Existing resources supplemented by grant funding.	LD/A011
WO1.7	Ensure public awareness of the extended franchise particularly for the Senedd Cymru elections and Police and Crime Commissioner elections in 2021 and the Local Government elections in 2022.	ADP/22 ADP/23	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities	SRP/19	01/04/2021 - 30/04/2021	Debbie Marles/Gareth Fuller. Existing resources.	LD/A012
WO1.7	Implement the necessary electoral arrangements for the Vale of Glamorgan Council in line with a Senedd Cymru Order (if any) following the	ADP/22 ADP/23	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities		12/04/2021 – 31/03/2022	Debbie Marles/Gareth Fuller. Existing resources.	LD/A013

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	conclusion of the Local Democracy and Boundary Commissions Review.						
WO1.7	Effectively plan and undertake administrative and legal work in respect of the May 2022 Local Government elections.	ADP/22 ADP/23	Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities		15/11/2021 – 31/03/2022 (and ongoing thereafter)	Debbie Marles, Victoria Davidson and Gareth Fuller. Existing resources.	LD/A014
WO3.8	Implement the Corporate Safeguarding Work Plan and ensure all staff are up to date with relevant safeguarding training.	ADP/73	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales		01/04/2021 – 31/03/2022	All Officers	LD/A015

Risk Evaluation: Legal and Democratic Services 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at Q2 2020/21)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	1	2	(2) Low	Support current and future organisational challenges as part of the Council's Transformational Change Programme.
<p>CR2 Legislative Change & Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	1	3	(3) Low/Medium	Respond to the work flowing from the Action Plan and Officer Working Group established to programme and ensure delivery of the requirements set out and associated with the Local Government and Elections (Wales) Act 2021 to enable (in part) electoral reform and ensure a robust governance framework.
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	1	2	(2) Low	<p>Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.</p> <p>Focus on up-skilling and developing flexibility in skill sets across all teams and encourage take up of self-development opportunities.</p> <p>Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.</p> <p>Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring</p>

Risk description	Residual Risk Score (as at Q2 2020/21)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				reliance on small numbers of key staff is managed effectively.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	3	(6) Medium	<i>Support and training provided by the Council's Information Management Team.</i>
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Support the Council's work to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan. Continue to support staff to work from home where possible to reduce travel, carbon emissions and use of cars and pool cars.
CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	(4) Medium	<i>Provide the required legal support for the Council's work in relation to Public Buildings Compliance.</i>
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium / Low	Ensure all staff are up to date with relevant safeguarding training and complete corporate mandatory training on IDEV.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium / High	Contribute to and support the monitoring of the Corporate Brexit Assessment Action Plan. Provide support to officers in relation to the review of procurement rules and embedding the approach to sustainable procurement in line with the Well-Being of Future Generations (Wales) Act 2015.
CR16: COVID-19 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities.	2	4	(8) Medium / High	Continue to maintain service continuity of business-critical services in line with the Legal Services and Democratic Services Business Continuity Plans (in line with available resources).

Risk description	Residual Risk Score (as at Q2 2020/21)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
e.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.				Continue to review the impact of COVID on the Legal and Democratic Services and contribute to the Council's recovery objectives

Service Level Risks

Risk description	Residual Risk Score			Risk Status
	Likelihood	Impact	Residual risk	
Failure to support the Council's services in responding to the implications of new and emerging legislation.	1	3	3	Medium
Loss of experienced staff and knowledge impacting on service delivery and the Council's Reshaping Agenda.	2	2	4	Medium
Inability to recruit and retain suitably qualified staff in key areas.	2	3	6	Medium
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	2	2	4	Medium
Failure to provide support to Elected Members to fulfil their roles and responsibilities effectively.	1	3	3	Medium/Low
Inability to put in place robust Scrutiny mechanisms to support good governance.	2	2	4	Medium/Low

1. Introduction

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

1.1 What we do – Regeneration and Planning

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

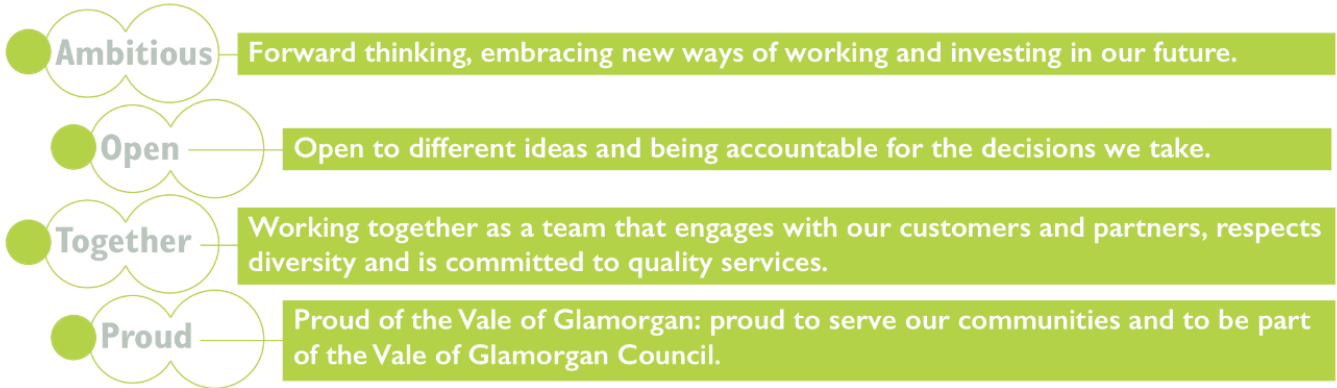
Our broad functions are:

- **Building Control** administers and enforces Building Regulations to safeguard the health and safety of people in and around buildings and to ensure sustainable energy efficient development.
- **Development Management, including the Planning Policy and Conservation and Design teams** prepare and maintain the Councils statutory Development Plan and manage the development and use of land and buildings in the public interest to ensure that development takes place in accordance with the Plan. The team also provides advice and information to developers and members of the public on a range of national and local planning matters; deal with planning appeals and the enforcement of planning and heritage legislation.
- Through **Urban and Rural Regeneration** activity we strive to make a real difference to residents of the Vale of Glamorgan. This includes providing opportunities for economic growth, job creation and community well-being. The prosperity and health of our Town Centres is a regeneration priority and is a key aim of the Welsh Government. We strive to build capacity in communities to regenerate themselves and provide sustainably for their own needs and provide incentives for increasing and improving the housing stock. We continue to work towards implementing the LEADER strand of the Wales Rural Development Plan 2014-2020, the delivery of the empty homes strategy and associated schemes, delivering disabled facilities grants to help people stay in their homes and live comfortably wherever possible, and administering Welsh Government funded programmes aimed at improving the prosperity, health and learning of residents who live in specific areas.
- The **Project Management Unit** provides an overall managed service for the delivery of major projects across multiple service areas.
- **The Countryside Service** acts to enhance and support good management of the countryside and coastal areas in the Vale of Glamorgan by looking after our unique natural assets which include two 'Green Flag' country parks and the Glamorgan Heritage Coast Project. We also seek to promote the public enjoyment and understanding of the countryside and work with others to improve our physical environment. This team includes Public Rights of Way, Ecology/Biodiversity and landscape design. It also leads on the Local Nature Partnership for the Vale of Glamorgan and the development of a regional cycling and bridleway network.
- **Tourism and Marketing** seeks to support the local tourism industry and promote tourism, which is recognised as an important source of new jobs, enabling economic diversification, protecting the local heritage and environment, and providing benefits to the local community. The Team seeks to create an attractive tourism destination with a positive image for the Vale of Glamorgan, capitalising on the Heritage Coast and the proximity to Cardiff, encouraging sustainable development and quality facilities to enrich the experience for visitors and residents and promote the Vale of Glamorgan as a major stay and day visitor destination for tourists in the area. The team also leads on place based schemes such as the Barry Making Waves project and the attraction of filming to the Vale.

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work: Sustainable Development

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

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

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

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council's commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID-19 has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework.

We plan to refocus our attention on the development of Regeneration assets for the social and economic benefit of residents and visitors, but also identify income generation opportunities and grant funding.

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at **Appendix A**.

Our initial 2021/22 budget proposal for Regeneration & Planning is £2.048m and for Private Housing, £394,000. This year our financial position remains challenging given the emerging impacts of the recent

COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

Our current workforce comprises 86.18 full time equivalent employees plus 3 Agency staff. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2021/22 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Regeneration and Planning Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Continue to focus on developing the digital delivery of services focusing on productivity and customer experience.	ADP/06 ADP/01	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/17	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell, Victoria Robinson Existing Resources	RP/A001
WO1.2	Further develop the content management system (Evolutive) to help facilitate efficient regional working particularly in the area of local business support and economic development.	ADP/01	Prosperous Wales Resilient Wales Globally Responsible Wales	SRP/17 SRP/03	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A002
WO1.2	Work with partners in the region to ensure that a consistent approach is adopted to engage with the business community to communicate Business Wales, UK Government and Welsh Government advice around Brexit.	ADP/09	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP/03 SRP/04	01/04/2021-31/03/2022	Marcus Goldsworthy and Phil Chappell Existing resources	RP/A003
WO1.2	Work with UK Government, Welsh Government and Cardiff Capital Region to	ADP/09	Prosperous Wales Equal Wales	SRP/03 SRP/04	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell	RP/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	support and promote inward investment projects.		Vibrant Culture and Thriving Welsh Language			Existing Resources	
WO1.2	Work with Welsh and UK Government to try and secure replacement funding to deliver a range of regeneration initiatives formerly funded via the EU such as Creative Rural Communities.	ADP/09	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	SRP/03 SRP/04	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A005
WO1.6	Conduct a review of Economic Development to identify synergies across teams, foster greater joint working and increase flexibility.	ADP/20 ADP/21	Prosperous Wales Resilient Wales		01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson Existing Resources	RP/A006
WO1.6	Continue the review of Building Control and implement a staff succession plan.	ADP/20 ADP/21	Prosperous Wales Resilient Wales		01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson Existing Resources	RP/A007
WO1.6	Review the Planning Team structure in light of increased demand for planning and other applications, the review of the Local Development Plan and the	ADP/20 ADP/21	Prosperous Wales Resilient Wales		01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson	RP/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	development of a new Strategic Development Plan.					Existing Resources	
WO2.6	Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board; and secure a replacement programme for Creative Rural Communities	ADP/15	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Globally Responsible Wales	SRP/18	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A009
WO2.7	Following the implementation of the Local Government and Election Bill, work with the Cardiff Capital Region to reach agreement to progress a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	ADP/22	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/04 SRP/05 SRP/12 SRP/13	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Victoria Robinson Existing Resources	RP/A010
WO2.7	Work with the Transport Services Team to explore opportunities for transport, planning and regeneration improvements including plans for a transport interchange for Barry, in	ADP/35 ADP/36 ADP/37 ADP/38	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/04 SRP/05 SRP/12 SRP/13	01/04/2021 – 31/03/2022	Marcus Goldsworthy, John Dent and Victoria Robinson	RP/A011

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	conjunction with Welsh Government and the Cardiff Capital Region.		Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales			Existing Resources	
WO2.7	Work with partners including the Cardiff Capital Region and Welsh and UK Governments to support the recovery and ultimately growth of Bro Tathan and Cardiff Airport Enterprise Zone.	ADP/37 ADP/38	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/04 SRP/12 SRP/13	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson, Phil Chappell Existing Resources	RP/A012
WO2.7	Use Section 106 funding from development to support the development of sustainable transport links to the airport including cycle, bus and rail links.	ADP/36 ADP/37 ADP/38	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/04 SRP/12 SRP/13	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Victoria Robinson. Existing Resources	RP/A013
WO2.8	Deliver an Economic Recovery and Growth Plan for the Vale and support local businesses to trade in a safe, environmentally sustainable and financially	ADP/39	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/03 SRP/04 SRP/12 SRP/13	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell. Existing Resources	RP/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	viable manner reflective of the economic situation.		Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales				
WO2.8	Support procurement from local businesses and drive local spending, in turn creating stronger supply chains within the local economy to support both businesses and communities.	ADP/40	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/03 SRP/04	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell. Existing Resources	RP/A015
WO2.8	Support our Town Centres to recover and adapt following the effects of COVID-19, by supporting the development of a mix of business premises and homes within town centre locations, promoting a town centre first approach.	ADP/41	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/03 SRP/04	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell, Victoria Robinson. Existing Resources	RP/A016
WO2.8	Work with partners to support the recovery and regeneration of Barry, Barry Waterfront and the	ADP/42 ADP/39	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	SRP/03 SRP/04 SRP/12 SRP/13	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson.	RP/A017

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	completion of the Innovation Quarter ensuring a diversity of both business and education facilities.		Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales			Existing Resources	
WO2.8	Identify grant support for businesses and investment in regeneration project and deliver Welsh Government COVID-19 Grant Schemes as required.	ADP/41	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/03 SRP/04	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A018
WO2.8	Support reshaping of Council procurement and internal charging practices to support work around climate change and build on the foundational economy project.	ADP/39	Prosperous Wales Resilient Wales	SRP/04 SRP/12	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A019
WO2.8	Work with Financial Services to review the Capital Programme and the use made of the Council's assets to support recovery and	ADP/44	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	SRP/04 SRP/12 SRP/16	01/04/2021 – 31/03/2022	Marcus Goldsworthy Phil Chappell, Carys Lord, Lorna Cross	RP/A020

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	economic growth including the consideration of an investment strategy.		Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales			Existing Resources	
WO2.8	Seek to ensure that the Vale sees the maximum investment in fast broadband to enable better home working and working hubs.	ADP/01 ADP/04	Prosperous Wales Resilient Wales Equal Wales Wales of Vibrant Culture & Thriving Welsh Language	SRP/04 SRP/17	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A021
WO2.8	Start the Local Development Plan review before June 2021.	ADP/35	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales		01/04/2021 – 01/06/2021	Marcus Goldsworthy and Victoria Robinson Existing Resources	RP/A022
WO3.1	Expand opportunities for physical activity at country parks, countryside and the Heritage Coast to encourage people of all ages to have active and healthy lifestyles.	ADP/47	Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP/08 SRP/11	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A023

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.1	Rebrand and update facilities in our country parks to improve the experience and attract new visitors.	ADP/47	Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP/08 SRP/11	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell, Steve Pickering Existing Resources	RP/A024
WO3.2	Encourage and support sustainable changes to people's travel patterns and increase safe walking, cycling and public transport infrastructure in existing areas and new housing developments either through direct provision or through the Section 106 process.	ADP/51	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities	SRP/08 SRP/12 SRP/13	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson, Existing Resources	RP/A025
WO3.3	Refocus the 2021/22 events programme to deliver safe events that support the economy of town centres, resorts and country parks by working in partnership with providers in line with recommendations by the Welsh Government Events Taskforce.	ADP/55 ADP/92	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP/03 SRP/04 SRP/09 SRP/11	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A026
WO3.3	Identify further opportunities to expand the use of empty spaces for use by local creative and co-working	ADP/57	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	SRP/03 SRP/04 SRP/05	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Phil Chappell	RP/A027

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	communities across the Vale.		Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language			Existing Resources	
WO3.4	Review the Disabled Facilities Grant function considering the pandemic and possible duplicated roles across the Council.	ADP/62	Prosperous Wales Resilient Wales Equal Wales		01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A028
WO3.8	Implement the Corporate Safeguarding Work Plan and ensure all staff complete relevant safeguarding training.	ADP/73	Wales of Cohesive Communities Globally Responsible Wales		01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell, Victoria Robinson Existing Resources	RP/A029
WO3.11	Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with housing colleagues.	ADP/80	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Victoria Robinson. Existing Resources	RP/A030
WO3.11	Work with colleagues across the Council to deliver the Empty Homes Strategy and ensure the Vale of	ADP/80	Prosperous Wales Resilient Wales Healthier Wales Equal Wales	SRP/06	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Phil Chappell	RP/A031

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Glamorgan Council continues to be pro-active in its approach to returning empty properties back into use.		Wales of Cohesive Communities			Existing Resources	
WO3.11	Review the Empty Homes Strategy function and actions in light of upcoming guidance and support from Welsh Government.	ADP/80	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	SRP/06	01/04/2021 – 31/03/2022	Phil Chappell and Steve Pickering Existing Resources	RP/A032
WO4.1	Contribute to the Council's response to the declared climate change emergency and develop specific plans and strategies to support this work.	ADP/82	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	SRP/12	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson and Phil Chappell Existing Resources	RP/A033
WO4.2	Continue to offer grants and support through the Strong Communities Fund to support community projects with a focus on recovery and resilience within the community.	ADP/87	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP/18 SRP/09	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A034

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Globally Responsible Wales				
WO4.3	Deliver the statutory planning function in order to protect, preserve and where possible enhance our natural and built environment and cultural heritage.	ADP/90	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson, Existing Resources	RP/A034
WO4.3	Work with colleagues in Neighbourhood Services to develop a Green Infrastructure Strategy which will focus on promoting and developing green assets including the development of a tree strategy and a response to Ash Dieback.	ADP/91	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell VR Existing Resources	RP/A036
WO4.3	Implement the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.	ADP/93 ADP/91	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP/04 SRP/12	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A037

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Globally Responsible Wales				
WO4.3	Establish a Local Nature Partnership to work together to improve the local natural environment.	ADP/94 ADP/93	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/04 SRP/12	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A038
WO4.5	Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers.	ADP/90	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/11	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson. Existing Resources	RP/A039
WO4.5	Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.	ADP/90 ADP/92	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	SRP/04	01/04/2021 – 31/03/2022	Marcus Goldsworthy and Victoria Robinson Existing Resources	RP/A040

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Globally Responsible Wales				
WO4.5	Support Education colleagues to deliver the 21st Century Schools programme with Section 106 funding and planning policy agent services support.	ADP/90	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	SRP/12	01/04/2021 – 31/03/2022	Marcus Goldsworthy, Victoria Robinson Existing Resources	RP/A041

Appendix B

Risk Evaluation: Regeneration and Planning 2021/22

Corporate Risks

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	(4) Medium	<p>Support delivery of the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges.</p> <p>Continue to focus on developing the digital delivery of services focusing on productivity and customer experience.</p> <p>Work with Financial Services to review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy.</p>
<p>CR2 Legislative Change & Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.</p>	2	2	(4) Medium	<p>Following the implementation of the Local Government and Election Bill, work with the Cardiff Capital Region to reach agreement to progress a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.</p>
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	(4) Medium	<p>Continue the review of Building Control and implement a staff succession plan.</p> <p>Explore options for succession planning within hard to recruit areas in Regeneration Services through the development of career pathways.</p> <p>Continue to enhance the Management Development Programme in Regeneration Services so that current</p>

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
				<p>and future managers are equipped with the skills required to manage services of the future.</p> <p>Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.</p> <p>Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.</p>
<p>CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.</p>	2	3	(6) Medium	<p>Contribute to the Council's response to the declared climate change emergency and develop specific plans and strategies to support this work.</p> <p>Undertake an annual monitoring review of the Local Development Plan.</p> <p>Work with colleagues in Neighbourhoods Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel routes, ecology and tree coverage, including reference to a tree strategy for our towns and villages which will also provide a response to Ash Dieback.</p> <p>Implement the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.</p> <p>Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.</p>

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
<p>CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.</p>	2	2	(4) Medium	Work with landlords to ensure that buildings are safe for occupation and fit for purpose, with special attention being paid to the Vale Enterprise Centre. Vacant space will not be leased unless it is compliant.
<p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p>	1	3	(3) Medium / Low	Implement the Corporate Safeguarding Work Plan and ensure all staff complete relevant safeguarding training.
<p>CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens</p>	3	3	(9) Medium/High	<p>Contribute to and support the monitoring of the Corporate Brexit Assessment Action Plan.</p> <p>Work with partners in the region to ensure that a consistent approach is adopted to engage with the business community to communicate Business Wales, UK Government and Welsh Government advice around Brexit.</p> <p>Work with UK Government, Welsh Government and Cardiff Capital Region to support and promote inward investment projects.</p> <p>Work with Welsh and UK Government on the scope and delivery of the Shared Prosperity Fund (UK Government replacement for EU funding) and lobby to ensure that the Vale of Glamorgan is no worse off in relation to funding.</p> <p>Work with Welsh and UK Government to try and secure a replacement programme for Creative Rural Communities which focuses on the future needs of the rural communities including community led local development funding.</p>

Risk description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR16: COVID-19 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID-19 on our services, citizens and communities. e.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	4	(8) Medium / High	Implement the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities. Support our Town Centres to recover and adapt following the effects of COVID-19, by supporting the development of a mix of business premises and homes within town centre locations, promoting a town centre first approach. Identify grant support for businesses and investment in regeneration project and deliver Welsh Government COVID-19 Grant Schemes as required.

Service Level Risks

Service Level Risk	Likelihood	Impact	Residual	Status
Loss or reduction of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes. The impact will also negatively affect the sustainability of local businesses and jobs across the Vale.	4	3	12	High
The Exit of the UK from the EU without suitable funding streams in place to replace EU assisted area funding and the impact of any replacement funding and how this is administered.	4	4	16	Very High
Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	2	3	6	Medium/High
Failure to manage the service's collaboration agenda effectively.	2	2	4	Medium
Policy trigger points set out in the LDP monitoring framework are breached as part of the annual monitoring review.	1	3	6	Medium/High
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	2	2	4	Medium
Failure to meet the requirements of the forthcoming update to planning law in Wales.	1	2	2	Low

1. Introduction

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

1.1 What we do – Human Resources & Organisational Development

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

- Supporting the recruitment and retention of the right people to the right job; with a key focus on our values and competencies
- Helping to ensure the continued engagement and development of our staff and helping to support our managers to be the best they can be in managing their employees;
- Helping to maintain a positive, safe and healthy working environment for our employees;
- Ensuring the provision of a fair pay and reward system, including the payment of salaries and expenses;
- Providing consultancy support on organisational transformation and development initiatives;
- Helping deal with complex case management issues relating to change, performance and attendance;
- Helping to develop HR policies and best practice to meet the current and future needs of the Council;
- Maintaining positive and transparent employee relations arrangements with our recognised trade unions.
- Maintaining and developing our systems and processes to meet the needs of the Council.
- Supporting the wellbeing of all employees

1.2 The Purpose of Our Service Plan

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

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:



Our Council’s priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan.

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

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 How We Work - Sustainable Development

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

- Looking to the **long term** –planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach –thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – 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 – 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 – being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver on the Council’s commitments as outlined in the Annual Delivery Plan 2021/22.

2. Managing our Resources to Deliver Our Priorities

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

An Annual Delivery Plan (ADP) is developed each year in consultation with our elected members, partners, citizens and staff. The Annual Delivery Plan for 2021/22 outlines the high-level activities that the Council intends to take over the coming financial year to demonstrate what actions will be taken to meet our wellbeing objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan has been refreshed to reflect the impact COVID-19 has had on our resources and on all aspects of service delivery.

Alongside our Annual Delivery Plan, we have produced a Community Impact Assessment that has used data/intelligence to assess the impact COVID has had on our communities. This Community Impact Assessment alongside our Annual Delivery Plan has enabled us to identify 19 recovery priorities that are outlined in our Corporate Recovery Strategy. Directorate Recovery Plans underpin the Recovery Strategy and provide an overview of the service-specific recovery themes and considerations on how we can optimise our resources. The Directorate Recovery Plans also outline key actions that will be taken will enable delivery of the 19 recovery priorities. This year, service planning will play an integral role in delivering both the ADP and our Recovery Strategy. With this in mind the service planning process has been designed to consider all these key planning documents to inform the identification of service plan activities. In doing this, it will enable us to ensure progress against the ADP and Recovery Strategy can be monitored in tandem via our Corporate Performance Framework

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet our citizens' needs. The priorities for our service relating to digital, assets, finance, procurement, risk management and workforce are reflected (where applicable) in the action plan at Appendix A.

Our current workforce comprises 40.08 full time equivalent employees. Our ambition in the coming year is to improve workforce resilience, development and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2021/22 following the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, responding positively and proactively to reduce rates of sickness absence and supporting people to stay healthy at work, remotely or otherwise and maintaining our investment in future proofing the skills of our workforce.

Our estimated budget for 2021/22 is £2,284,000. This year our financial position remains challenging given the emerging impacts of the recent COVID-19 pandemic. Our ambition in the coming year is to take advantage of the transformational opportunities brought about by our response and recovery from the COVID-19 pandemic. We will work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources. This approach is consistent with the Council's recovery strategy.

3. Risk Evaluation

3.1 Corporate and Service Risks

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

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2021). For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Human Resources & Organisational Development Action Plan 2021/22

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Support organisational-wide change as part of the next iteration of the Council's Transformational Change Programme and the COVID recovery Strategy including any HR and OD issues that may arise.	ADP/008	Equal Wales Prosperous Wales Resilient Wales Globally Responsible Wales		01/04/21 - 31/03/22	Tracy Dickinson Within existing resources	HR/A001
WO1.2	Refresh our work with managers across service areas to support them in the identification of potential employees who are EU, EEA or Swiss nationals (taking into account the sensitivity of the matter) to support them in applying for settled status and continue with our staff engagement to raise awareness amongst affected staff of the requirements to apply for settled status by the deadline.	ADP/009	Equal Wales Prosperous Wales Resilient Wales		01/04/21 - 31/03/22	Laithe Bonni Within existing resources	HR/A002
WO1.2	Communicate clear messages to our external	ADP/009	Equal Wales		01/04/21 - 31/03/22	Laithe Bonni	HR/A003

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	providers and agencies to raise awareness of the need to ensure that EU nationals are aware of the requirements to apply for settled status.		Prosperous Wales Resilient Wales			Within existing resources	
WO1.4	Develop an Engagement Strategy to increase diversity within the Council's workforce, including the Council's Apprenticeship and KickStart Schemes.	ADP/013 ADP/029	Equal Wales Cohesive Wales Prosperous Wales		01/04/21 - 31/03/22	Gemma Williams Within existing resources	HR/A004
WO1.6	Implement a new HR strategy, with a particular focus on employee culture, diversity and staff well-being, aligning with the Transformation Strategy, Climate Change Strategy and Accommodation Strategy.	ADP/020	Equal Wales Cohesive Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	SRP15	01/04/21 - 31/03/22	Tracy Dickinson Within existing resources	HR/A005
WO1.6	Develop a strategic workforce plan for the next five years, which identifies skills gaps, growth areas, age profile etc and provides for mitigation.	ADP/020	Equal Wales Prosperous Wales Healthier Wales	SRP15	01/04/21 - 31/03/22	Tracy Dickinson/Laith Bonni/Gemma Williams	HR/A006
WO1.6	Implement a new Culture Book and Employee	ADP/021	Equal Wales Prosperous Wales	SRP15	01/04/21 - 31/03/22	Gemma Williams	HR/A007

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Development Programme.		Healthier Wales Vibrant Culture and Thriving Welsh Language			Within existing resources	
WO3.1	Develop a Wellbeing Strategy that supports Employee wellbeing and works in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings and schools.	ADP/049	Equal Wales Prosperous Wales Cohesive Wales Healthier Wales		01/04/21 - 31/03/22	Nicky Johns Within existing resources	HR/A008
WO3.8	Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities and contribute to implementation of the Corporate Safeguarding Work Plan.	ADP/073	Equal Wales Prosperous Wales Healthier Wales		01/04/21 - 31/03/22	Tracy Dickinson/ Alyson Watkins Within existing resources	HR/A009
WO4.1	Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment.	ADP/082	Globally Responsible Wales Healthier Wales Resilient Wales	SRP12	01/04/21 - 31/03/22	Tracy Dickinson Within existing resources	HR/A010

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitments	Contribution to Well-being Goals	Contribution to Recovery Strategy Priorities	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.1	Develop a H&S and Fire Strategy which focuses on the development of a workforce safety and well-being culture and ensuring the establishment of a robust H&S review process.	ADP/20 ADP/82	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language		01/04/21 – 31/03/22	Sue Williams Within Existing Resources	HR/A011

Risk Evaluation: Human Resources & Organisational Development 2021/22

Corporate Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
<p>CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.</p>	2	2	4 Medium	<ul style="list-style-type: none"> Support organisational-wide change as part of the next iteration of the Council's Transformational Change Programme and the COVID recovery Strategy including any HR and OD issues that may arise. (ADP/008)
<p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p>	2	2	4 Medium	<ul style="list-style-type: none"> Implement a new HR strategy, with a particular focus on employee culture, diversity and staff well-being, aligning with the Transformation Strategy, Climate Change Strategy and Accommodation Strategy. (ADP/020, ADP/082) Implement a new Culture Book and Employee Development Programme. (ADP/021) Develop a Wellbeing Strategy that supports Employee wellbeing and works in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings and schools. (ADP/041) Develop an Engagement Strategy to increase diversity within the Council's workforce, including the Council's Apprenticeship and KickStart Schemes (ADP/013) Develop a strategic workforce plan for the next five years, which identifies skills gaps, growth areas, age profile etc and provides for mitigation. (ADP/020)
<p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p>	2	3	6 Medium	<ul style="list-style-type: none"> Review the business requirements for governance, information management controls and policies and procedures as part of the review the HR business partner structure.

Risk description	Residual Risk Score (as at April 2021)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	<ul style="list-style-type: none"> Review our corporate policies to invest in supporting infrastructure to encourage more encourage more freedom, trust and empowerment (ADP/082)
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	<ul style="list-style-type: none"> Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities and contribute to implementation of the Corporate Safeguarding Work Plan. (ADP/073)
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	9 Medium/ High	<ul style="list-style-type: none"> Refresh our work with managers across service areas to support them in the identification of potential employees who are EU, EEA or Swiss nationals (taking into account the sensitivity of the matter) to support them in applying for settled status and continue with our staff engagement to raise awareness amongst affected staff of the requirements to apply for settled status by the deadline. (ADP/009) Communicate clear messages to our external providers and agencies to raise awareness of the need to ensure that EU nationals are aware of the requirements to apply for settled status. (ADP/009)
CR16 COVID-19: 1) Response: Capacity to maintain service continuity of business-critical services. 2) Recovery: Ability to address longer term impact of COVID on our services, citizens and communities. e.g. down turn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.	2	4	8 Medium/High	<ul style="list-style-type: none"> Develop an Engagement Strategy to increase diversity within the Council's workforce, including the Council's Apprenticeship and KickStart Schemes. (ADP/013, ADP/029) Work with our schools, further education establishments, public sector agencies and local businesses to increase opportunities for all, with a particular focus on underrepresented groups and 16-24 year olds to participate in work experience, work placements, apprenticeships and other training opportunities in line with the Council's strategy.

Service Level Risks

Risk description	Residual Risk Score (as at April 2021)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
Human Resources & OD Inability to recruit and retain talent within the Human Resources & Organisational Development service with particular reference to key specialist roles/ skills.	1	3	3	Medium/Low	No further mitigation actions for 2021/22.
Delay in producing the Human Resources Strategy and the latest iteration of the workforce plan as a result of ongoing COVID-19 priorities, and last year's review of Reshaping Services, which only considered workforce planning at a high level.	3	3	9	Medium/High	Some mitigating risk actions identified under CR5 (Workforce needs) also apply here.
Ongoing implications and impact of the new ways of working during COVID-19.	3	3	9	Medium/High	Some mitigating risk actions identified under CR5 (Workforce needs) also apply here.
Health and Safety Inability to meet the requirement to review all current H&S policies and procedures in a timely manner and development of a plan.	2	4	8	Medium/High	<ul style="list-style-type: none"> • Develop a Policy Review Plan • Ensure collaborative discussions with Trade Unions • Review all Council establishments to ensure we develop a Safety culture.
Fire Safety Inability to meet the requirement to undertake Fire Risk Assessments by a competent person within the legal timeframe.	2	4	8	Medium/High	<ul style="list-style-type: none"> • Develop a Review Timetable • Identify Potential Competent People, establishing a training plan to improve organisational resilience
Payroll Payroll resilience during a period of system change.	1	3	3	Medium/Low	<ul style="list-style-type: none"> • Engage a competent project manager • Develop an exit strategy

Risk description	Residual Risk Score (as at April 2021)			Risk Status	Risk Mitigating Actions
	Likelihood	Impact	Residual risk		
					<ul style="list-style-type: none"> Ensure a contingency plan to ensure business continuity

Appendix B

Direction of Travel Key:

- ↑ - arrow indicates the target has been set to improve on the 2018/19 performance
- ↔ - arrow indicates target has remained the same as the 2018/19 performance
- ↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Note: No national benchmarking data reported since 2018/19 due to suspension of national data reporting requirements data due to COVID-19

Well-being Objective 1

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2020/21	2020/21 (Q2)	National benchmarking		Other considerations	Target 2021/22	Direction of travel (Proposed target compared to 2018-19 performance)	Rationale for target	Scrutiny Committee
												Wales top quartile 2018/19	Wales average 2018/19					
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions.																		
CPM/001 (CPM/086)	Average daily reach of Vale of Glamorgan Life Facebook page	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	PI amended for 2017/18	1,318	6,886	7,000	7000	No data available	N/A	N/A	N/A	10,000	↑	2020/21 was an unprecedented year in social media terms with much higher engagement than in previous years. This has increased the number of followers on Facebook and Twitter, however, it is unclear the extent to which these engagement levels will be sustained when times become more 'normal'.	Corporate Performance and Resources
CPM/002 (CPM/084)	Average daily impressions achieved by @VOGCouncil Twitter account	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	PI amended for 2017/18	17,100	7500	8750	10,000	13,000	N/A	N/A	N/A	9,000	↓	2020/21 was an unprecedented year in social media terms with much higher engagement than in previous years. This has increased the number of followers on Facebook and Twitter, however, it is unclear the extent to which these engagement levels will be sustained when times become more 'normal'.	Corporate Performance and Resources
CPM/003 (CPM/076)	Percentage residents who are satisfied with communications from the Council.	Local	Tom Bowring	Managing Director/ Resources	Biennial survey	88%	Biennial survey	84%	No Target	No Target	Annual Measure	N/A	N/A	N/A	No target	N/A	As we're not undertaking a public opinion survey this year and are in the process of updating our public engagement framework we need to set new targets for our engagement work. These targets will need to be informed by engagement projects that we undertake throughout the year. In order to set a benchmark we will need to identify a method that's consistent and allows us to compare results and find averages.	Corporate Performance and Resources
CM/004 (CPM/065)	The total number of subscribers to Vale Connect.	Local	Tom Bowring	Managing Director/ Resources	31,115	44,615	50,119	53,345	52,000	60,000	68,060	N/A	N/A	N/A	60,000	↔	The number of subscribers increased during the pandemic. The sustainability of this increase will be reviewed during the coming year.	Corporate Performance and Resources
CPM/005 (AD/001)	The number of contacts for adults received by statutory Social Services during the year.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target	New PI for 20/21	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/006 (CH/002)	The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target	New PI for 20/21	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/118	Percentage of Annual canvass returns (including secondary checks).	Local	Gareth Fuller	Managing Director/ Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	95	N/A	N/A	N/A	N/A	95	N/A	Final canvass figure was 94%. With such a high percentage a 1% increase is achievable and realistic	Corporate Performance and Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future																		
CPM/007 (CPM/214)	Spend against approved Council revenue programme.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	100%	100%	97%	100%	100%	50.67%	N/A	N/A	N/A	100%	↔	Target has been set at 100% to ensure that we continue to maintain our current ambitious and challenging performance.	Corporate Performance and Resources
CPM/008 (CPM/215)	Spend against approved Council capital programme.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	84%	86%	78%	100%	75%	19.90%	N/A	N/A	N/A	75%	↔	Target is both ambitious, challenging and realistic to reflect current circumstances and allows for any changes during the year.	Corporate Performance and Resources
CPM/009 (CPM/216)	Performance against savings targets.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	94%	75%	82%	100%	100%	50%	N/A	N/A	N/A	100%	↔	Reflects the anticipated reasonable savings in the 2021/22 budget	Corporate Performance and Resources
CPM/011 (AD/029)	The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Corporate Performance and Resources
CPM/012 (AD/030)	The number of adults who paid the flat-rate charge for care and support or support for carers during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/013 (AD/031)	The total number of adults who were charged for care and support	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud.																		
CPM/014 (CPM/002)	The percentage of customers who are satisfied with access to services across all channels	Local	Tom Bowring	Managing Director/ Resources	98.87%	98.69%	92.73%	98%	98%	98%	No data collected	N/A	N/A	N/A	98%	↔	It is proposed to maintain this measure at the previous year's level given the exceptional year and changing pattern of demand for services seen.	Corporate Performance and Resources
CPM/015 (CPM/001)	Customer enquiries to C1V resolved at first contact.	Local	Tony Curliss	Managing Director/ Resources	No data	68.07%	77.01%	78%	70%	70%	84.5	N/A	N/A	N/A	70	↔	It is proposed to maintain this measure at the previous year's level given the exceptional year and changing pattern of demand for services seen.	Corporate Performance and Resources
CPM/016 (CPM/223)	Percentage of Corporate complaints dealt with within target timescales.	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	73.5%	55.7%	56%	75%	75%	59.80%	N/A	N/A	N/A	75	↔	The proposed target is set to remain static from 2020/21, based upon Q2 for 2020/21, we predict that this is a realistic target.	Corporate Performance and Resources
CPM/017 (CPM/226)	Number of Ombudsman complaints upheld against the Council (including Social Services).	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	0	0	4	5	5	1	N/A	N/A	N/A	5	↔	This target reflects the current performance trend and it is therefore proposed we maintain the same target as 2020/21.	Corporate Performance and Resources
CPM/018 (CPM/222)	Percentage of customers satisfied overall with services provided by the Council.	Local	Tom Bowring	Managing Director/ Resources	Biennial survey	92%	Biennial survey	87%	No Target	No Target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is proposed to review the approach to undertaking satisfaction surveys with the public on Council services in light of the pandemic, the production of the PSB well-being assessment and the new performance duties to be introduced by the Local Government & Elections Act.	Corporate Performance and Resources
CPM/019 (CPM/007)	Percentage of service desk calls/tickets resolved within agreed timescales.	Local	Nick Wheeler	Learning & Skills	96.84%	97.30%	92.84%	94%	95%	95%	87.60%	N/A	N/A	N/A	95%	↔	Maintain current levels of performance against rising demand for service.	Corporate Performance and Resources

CPM/020 (AD/001)	The number of contacts for adults received by statutory Social Services during the year.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Corporate Performance and Resources
CPM/021 (CH/002)	The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.																		
CPM/022 (CPM/077)	Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	2%	Biennial Survey	3%	3%	3.8%	Annual Measure	N/A	N/A	N/A	No target	N/A	As we're not undertaking a public opinion survey this year and are in the process of updating our public engagement framework we need to set new targets for our engagement work. These targets will need to be informed by engagement projects that we undertake throughout the year. In order to set a benchmark we will need to identify a method that's consistent and allows us to compare results and find averages.	Corporate Performance and Resources
CPM/023 (CPM/167c)	Percentage of Young people leaving year 13 who are not in education, employment or training.	Local	Martin Dacey	Learning & Skills	2.92%	3.07%	2.85%	1.55	3%	1.50%	Annual Measure	N/A	N/A	N/A	1.50%	↔	Performance impacted by Covid during the whole of 20-21 so previous target to apply.	Corporate Performance and Resources
CPM/024 (CPM/167a (PAM/046))	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	Local	Martin Dacey	Learning & Skills	1.68%	1.61%	1%	0.51%	1.50%	1.00%	Annual Measure	N/A	N/A	N/A	1.00%	↔	Performance impacted by Covid during the whole of 20-21 so previous target to apply.	Learning and Culture
CPM/025 (AD/032)	The total number of adults during the year where the need for an independent professional advocate was identified	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Learning and Culture
CPM/026 (CH/053)	The total number of children during the year who received the "Active Offer" of advocacy	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target	Annual Measure	N/A	N/A	N/A	No target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/120	Number of passenger journeys undertaken on the Greenlinks service	Local	Kyle Phillips	Environment & Housing	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	No data available	N/A	N/A	N/A	No target	N/A	Due to the Covid-19 pandemic no baseline data could be collected in 20/21 as the majority of the year the service did not run. Baseline data can be captured in 21/22 as and when Covid-19 restrictions are lifted.	Healthy Living and Social Care
CPM/121	Number of Members who used the community transport service over the year	Local	Kyle Phillips	Environment & Housing	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	No data available	N/A	N/A	N/A	No target	N/A	Due to the Covid-19 pandemic no baseline data could be collected in 20/21 as the majority of the year the service did not run. Baseline data can be captured in 21/22 as and when Covid-19 restrictions are lifted.	Environment and Housing
CPM/119	Increase in number of people registered to vote anonymously e.g. victims of Domestic violence, homeless people	Local	Gareth Fuller	Managing Director/ Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	11	N/A	N/A	N/A	N/A	15	N/A	Figure fluctuates throughout the year, although working closer Atal y For and Homelessness department means a higher figure can be expected.	Learning & Culture Homes & Safe Communities
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.																		
CPM/027 (CPM/180)	Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	PI Amended for 2017/18	2.4%	0%	No Target	3.64%	Annual measure	N/A	N/A	N/A	75%	N/A	The target reflects that a new Welsh Language awareness raising module will be made available via I-Dev and it is anticipated it will be a compulsory requirement for staff development. By taking this approach, we will be able to further build on our momentum and engage more staff in Welsh language learning opportunities.	Learning and Culture
CPM/028 (CPM/181)	Number of adult Welsh learners.	Local	Phil Southard	Learning & Skills	New PI for 16/17	191	380	380	325	400	Annual Measure	N/A	N/A	N/A	350	↓	Much of the learning programme has been transferred to online learning due to the pandemic and this course of action has resulted in a reduction in learners which will take some time to recover from.	Learning and Culture
WO1.6 Support the development and wellbeing of our staff and recognise their contribution to the work of the Council.																		
CPM/029 (CPM/019 (PAM/001))	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	National	Tracy Dickinson	Managing Director/ Resources	9.56	8.8	10.14	9.12	10.51	9.20	3.40	9.5	10.5	N/A	9.20	↔	2020/21 absence is forecast to be under 9.20 but this year is unlike any other with the pandemic. From previous years the target of 9.2 is achievable, realistic and is noticeably lower than the Wales average.	Corporate Performance and Resources
CPM/030 (CPM/210)	Employee turnover (voluntary).	Local	Tracy Dickinson	Managing Director/ Resources	7%	7.49%	6.68%	7.86%	8.39%	7.50%	2.69%	N/A	N/A	N/A	7.50%	↔	Voluntary turnover can change from year to year but overall it is felt that a target of 7.50% is consistent with annual figures.	Corporate Performance and Resources
CPM/031 (CPM/211)	Percentage of staff appraisals completed.	Local	Tracy Dickinson	Managing Director/ Resources	97.76%	97.38%	97.38%	92%	95%	95%	Annual Measure	N/A	N/A	N/A	95%	↔	Target remains the same which is high but also achievable. This target will enable us to continue to sustain high levels of performance.	Corporate Performance and Resources
CPM/032 (CPM/212)	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	Local	Tracy Dickinson	Managing Director/ Resources	3.01	2.99	3.16	3.01	3.20	No Target	0.57	N/A	N/A	N/A	No Target	N/A	The target is realistic and reflects a combination of the short-term and long-term data (CPM/019 and CPM/029)	Corporate Performance and Resources
CPM/033 (CPM/213)	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	Local	Tracy Dickinson	Managing Director/ Resources	6.55	5.81	6.98	6.11	7.31	No Target	2.83	N/A	N/A	N/A	No Target	N/A	The target is realistic and reflects a combination of the short-term and long-term data (CPM/019 and CPM/029)	Corporate Performance and Resources
WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.																		
CPM/122	Percentage of cabinet items with scrutiny input	Local	Debbie Marles (KB updater)	Managing Director/ Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	Annual Measure	N/A	N/A	N/A	No target	N/A	Still establishing baseline due to COVID-19, no target is appropriate	Corporate Performance and Resources
CPM/123	Percentage of scrutiny recommendations agreed by cabinet.	Local	Debbie Marles (KB updater)	Managing Director/ Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	Annual Measure	N/A	N/A	N/A	No target	N/A	Still establishing baseline due to COVID-19, no target is appropriate	Corporate Performance and Resources
CPM/123	The percentage of Scrutiny Members who state the Scrutiny Committees have had a positive impact on the work of the Council following Scrutiny involvement.	Local	Debbie Marles (KB updater)	Managing Director/ Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	Annual Measure	N/A	N/A	N/A	No target	N/A	Still establishing baseline due to COVID-19, no target is appropriate	Corporate Performance and Resources

Proposed New PIs for 2021/22				
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal
WO1.6 Support the development and wellbeing of our staff and recognise their contribution to the work of the Council.				
New CPM from 21/22	Percentage of engagement index as part of our staff survey	Local	Tracy Dickinson	We're now measuring engagement index as part of our staff survey, including this as a target will reinforce the corporate engagement and innovation activity and any action plans following the survey. Suggest a baseline target of 75%.

Proposed Deletions 2021/22				
PI Ref	PI Description	Local /National	Owner	Rationale for Deletion
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future				
CPM/010 (CPM/217)	Performance against agreed Reshaping Services targets.	Local	Tom Bowring	Suggest deleting as Reshaping Programme will move focus away from pure cost savings.

Direction of Travel Key:

↑ - arrow indicates the target has been set to improve on the 2018/19 performance

↔ - arrow indicates target has remained the same as the 2018/19 performance

↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Well-being Objective 2

Note: No national benchmarking data reported since 2018/19 due to suspension of national data reporting requirements data due to COVID-19

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2020/21	2020/21 (Q2)	National benchmarking		Other considerations	Target 2021/22	Direction of travel (Proposed target compared to 2018-19 performance)	Rationale for target	Scrutiny Committee
												Wales top quartile 2018/19	Wales average 2018/19					
WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age																		
CPM/034 (CPM/049)	Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	National	Carys Pritchard	Learning & Skills	0.00%	0.00%	0.36%	0.50%	0.00%	0.00%	Annual Measure	N/A	N/A	N/A	0.00%	↔	A target of zero is the best possible performance that can be achieved. This has been set to ensure we can continue to maintain high levels of performance in this area.	Learning and Culture
CPM/035 (CPM/050)	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.	National	Carys Pritchard	Learning & Skills	0.00%	0.00%	0.00%	12.00%	0.00%	0.00%	Annual Measure	N/A	N/A	N/A	0.00%	↔	A target of zero is the best possible performance that can be achieved. This has been set to ensure we can continue to maintain high levels of performance in this area.	Learning and Culture
CPM/024 (CPM/167a (PAM/046))	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	Local	Martin Dacey	Learning & Skills	1.68%	1.61%	1%	0.51%	1.50%	1.00%	Annual Measure	N/A	N/A	N/A	1.00%	↔	Performance impacted by Covid during the whole of 20-21 so previous target to apply.	Learning and Culture
CPM/037 (CPM/167b)	Percentage of Young people leaving Year 12 who are not in education, employment or training.	Local	Martin Dacey	Learning & Skills	1.52%	1.3%	0.65%	0.39%	1.30%	1.00%	Annual Measure	N/A	N/A	N/A	1.00%	↔	Performance impacted by Covid during the whole of 20-21 so previous target to apply.	Learning and Culture
CPM/038 (CPM/036 (PAM/007))	Percentage of pupil attendance in Primary schools.	National	Martin Dacey	Learning & Skills	95.33%	95.33%	95.18%	94.73%	95.00%	95.00%	Annual Measure	94.80%	94.60%	N/A	94.80%	↓	Performance impacted by Covid during the whole of 20-21 so slightly lower target than previous to apply as the pandemic's impact is still evident.	Learning and Culture
CPM/039 (CPM/037 (PAM/008))	Percentage of pupil attendance in Secondary schools.	National	Martin Dacey	Learning & Skills	94.71%	95.05%	95.07%	94.65%	95.20%	95.20%	Annual Measure	94.30%	93.90%	N/A	94.00%	↓	Performance impacted by Covid during the whole of 20-21 so slightly lower target than previous to apply as the pandemic's impact is still evident.	Learning and Culture
CPM/040 (CPM/091)	Percentage of schools judged good or better by Estyn (in all 5 judgements).	Local	Carys Pritchard	Learning & Skills	80%	100%	PI amended for 2018/19	100.00%	100.00%	100.00%	Annual Measure	N/A	N/A	N/A	No Target	N/A	Estyn inspections were put on hold in March 2020. This academic year, Estyn are undertaking engagement phone calls. They are planning to introduce a new inspection framework in September 2021. This was due to be piloted in a few schools in summer 2020 but obviously due to Covid this did not happen. As a result, we have no information about the new framework and we would not be in a position to set targets	Learning and Culture
CPM/041 (CPM/034)	The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	Local	Martin Dacey	Learning & Skills	0.01%	0.01%	0.01%	0.02%	0.01%	0.01%	Annual Measure	N/A	N/A	N/A	0.02%	↑	Performance impacted by Covid during the whole of 20-21 so slightly lower target than previous to apply as the pandemic's impact is still evident.	Learning and Culture
CPM/042 (CPM/035)	The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	Local	Martin Dacey	Learning & Skills	0.03%	0.03%	0.03%	0.02%	0.03%	0.03%	Annual Measure	N/A	N/A	N/A	0.04%	↑	Performance impacted by Covid during the whole of 20-21 so slightly lower target than previous to apply as the pandemic's impact is still evident.	Learning and Culture
WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.																		
No Measures																		
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.																		
No measures																		
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.																		
CPM/043 (CPM/043)	Percentage success rate on accredited courses for priority learners.	Local	Phil Southard	Learning & Skills	86%	96%	96%	No data available	92.00%	90%	Annual Measure	N/A	N/A	N/A	82%	↓	There will be a backlog of learners who have not achieved their qualifications due to the many lockdowns and breaks in learning caused by both the virus and digital poverty of the learner cohort. This will inevitably lead to a higher than usual drop out rate and fewer places for new learners.	Learning and Culture
CPM/044 (CPM/261)	The percentage of young people in contact with the youth service who achieve an accredited outcome.	Local	Martin Dacey	Learning & Skills	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	30.00%	30.00%	Annual Measure	N/A	N/A	N/A	15.00%	↓	Performance impacted by Covid during the whole of 20-21 so previous target to apply.	Learning and Culture
CPM/045 (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.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	44%	100%	No data available	65%	65%	Annual measure	N/A	N/A	N/A	65%	↔	This target has been set to maintain our current ambitious and challenging performance.	Corporate Performance and Resources
WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and employment.																		

CPM/046 (CPM/259)	Number of tenancies maintained six month after receiving Money Advice.	Local	Nick Jones	Environment and Housing	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	200	200	Annual Measure	N/A	N/A	N/A	200	↔	The financial impact of Covid means that more households experience financial pressures which have an impact on their ability to pay rent. This has resulted in an increased case load for the Money Advice team and is reflected in higher arrears. However, changes to the Court Possession procedures including a requirement to serve a 6 month notice and address any Covid impacts for tenants will mean that many tenancies will be sustained and there will be a significant reduction in evictions for non payment of rent.	Homes and Safe
WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.																		
No measures																		
WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.																		
CPM/047 (CPM/161)	Value of investment levered into the Council that is dedicated to transport improvement schemes.	Local	Emma Reed	Environment & Housing	New PI for 16/17	No data	£537,739	£526823	£600,000	600k	Annual measure	N/A	N/A	N/A	600	↔	Target reflects an anticipated slight downturn as a result of the COVID pandemic.	Environment & Regeneration
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry																		

CPM/048 (CPM/158)	Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'	Local	Colin Smith	Managing Director/ Resources	New PI for 16/17	97.10%	95.19%	92%	93%	NoTarget	Annual measure	N/A	N/A	N/A	No target due for 2021/22	N/A	The Covid-related restrictions have prevented our ability to gauge satisfaction regarding our facilities. This measure is dependent on lockdown restrictions easing enabling visitors to return. Due to ongoing restrictions, it has not been possible to set a target for 2021-22.	Environment & Regeneration
CPM/049 (CPM/257)	The number of jobs created in the Vale of Glamorgan Enterprise Zone	Local	Marcus Goldsworthy	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	N/A	No Target	No Target	Annual measure	N/A	N/A	N/A	No target due for 2021/22	N/A	Target is not appropriate as it is a Welsh Government Performance Indicator. This is used for monitoring purposes only.	Environment and Regeneration
CPM/050 (CPM/087)	Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	3600000.00	3962000.00	3970000.00	4160000	4200000 (4,260,000)	4,305,000	Annual measure	N/A	N/A	N/A	4,305,000	↔	Target anticipated to remain the same to reflect an expected increase in staycations and day trips following the pandemic, mainly in the final 3 quarters of 2021/22. However, this is all dependent on lockdown restrictions easing enabling visitors to the Vale to return.	Environment and Regeneration
CPM/051 (CPM/241)	Amount of s106 money secured in the financial year.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	194	No Target	No Target	Annual measure	N/A	N/A	N/A	No target	↔	This changes year-to-year depending on the rate of development which is market-led and outside our control. This PI is for monitoring purposes only.	Environment and Regeneration
CPM/052 (CPM/021)	The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Victoria Robinson	Managing Director/ Resources	93.60%	95.75%	95.16%	90%	93%	93%	91.00%	N/A	N/A	N/A	93%	↔	This is a challenging target that has been difficult to meet in 2020-21 due to the impact of COVID on effective working practices in Q1-Q2. Therefore the target of 93% is challenging but achievable for the forthcoming year.	Environment and Regeneration
CPM/053 (CPM/078)	Average vacancy rate in the Vale's main town centres. (IO)	Local	Phil Chappell	Managing Director/ Resources	6.4	8.2	8.8	9.3	8.5	12%	Annual measure	N/A	N/A	N/A	12	↔	Target to remain static to reflect that some towns have been more severely impacted than others. Some such as llantwit have no vacant units, but some have increased e.g. Holton Road.	Environment and Regeneration
CPM/054 (CPM/242)	Amount of s106 money spent in the financial year.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	2226161	No Target	No Target	Annual measure	N/A	N/A	N/A	No target	↔	This changes year-to-year depending on the amount of contributions received, the Capital programme for spend and the type of projects being delivered. This PI is for monitoring purposes only.	Environment and Regeneration
CPM/055 (CPM/253)	Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	607200.0	610000	616,000	Annual measure	N/A	N/A	N/A	616000	↔	Target to remain the static due to an expected increase in staycations and day trips following the easing of any restrictions which is anticipated towards the final 3 quarters of 2021/22. However, the position is difficult to predict as performance against this measure is dependent on lockdown restrictions easing enabling visitors to the Vale to return.	Environment and Regeneration
CPM/056 (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).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	36.67 (36.06)	38	38.4	Annual measure	N/A	N/A	N/A	38.4	↔	Target to remain the static due to an expected increase in staycations and day trips following the easing of any restrictions which is anticipated towards the final 3 quarters of 2021/22. However, the position is difficult to predict as performance against this measure is dependent on lockdown restrictions easing enabling visitors to the Vale to return.	Environment and Regeneration
CPM/057 (CPM/088)	Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey.	Local	Phil Chappell	Managing Director/ Resources	New PI for 16/17	98%	100%	99.32	98%	98%	Annual measure	N/A	N/A	N/A	No Target	N/A	Visitor Centre is closed with no means of distributing surveys, so it's been difficult to establish a baseline performance during the pandemic. As a consequence, the service is unable to set a new target for the forthcoming year. It is anticipated that a target could be set later on into the year, once the situation regarding COVID restrictions becomes clearer.	Environment and Regeneration
CPM/058 (CPM/255)	The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	31.67	33	33.3	Annual measure	N/A	N/A	N/A	33	↔	Target to remain the static due to an expected increase in staycations and day trips following the easing of any restrictions which is anticipated towards the final 3 quarters of 2021/22. However, the position is difficult to predict as performance against this measure is dependent on lockdown restrictions easing enabling visitors to the Vale to return.	Environment and Regeneration
CPM/059 (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).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	33.3	29	29.3	Annual measure	N/A	N/A	N/A	29.3	↔	Target to remain the static due to an expected increase in staycations and day trips following the easing of any restrictions which is anticipated towards the final 3 quarters of 2021/22. However, the position is difficult to predict as performance against this measure is dependent on lockdown restrictions easing enabling visitors to the Vale to return.	Environment and Regeneration
CPM/060 (CPM/239)	Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	71.4	62.0	75%	70	N/A	N/A	N/A	75%	↔	This is a challenging target which has been difficult to meet in 2020-21 due to the impact of COVID on effective working practices in Q1-Q2. On this basis maintaining a static in normal years it is challenging but achievable.	Environment and Regeneration
CPM/061 (CPM/020 (PAM/018))	The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time	Local	Victoria Robinson	Managing Director/ Resources	85.70%	91.02%	92.16%	91%	90%	92%	88.30%	91.25%	88.0%	N/A	92%	↔	This is a challenging target which has been difficult to meet in 2020-21 due to the impact of COVID on effective working practices in Q1-Q2. On this basis maintaining a static in normal years it is challenging but achievable.	Environment and Regeneration
CPM/062 (CPM/156 (PAM/019))	Percentage of all appeals dismissed	Local	Victoria Robinson	Managing Director/ Resources	New PI for 16/17	57.89%	61.9%	72%	66%	72%	Annual measure	72.1%	67.6%	N/A	75%	↑	We have been successfully defending refusals against planning permission and believe a slightly higher target is achievable. This is a good measure of quality of decisions.	Environment and Regeneration

Additional National Performance Indicator Measures

WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age

PAM/040	Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	National	Phil Southard	Learning & Skills	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	8.38	No Target	No Target	Annual Measure	87.5	80.3	N/A	No target	↔	This performance compares libraries in Wales against each other by means of the annual Welsh Public Libraries Standards return. As this is a Welsh Government performance measure a target is not applicable, as it is used for monitoring purposes only.	Learning and Culture
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PAM/032	Average Capped 9 score for pupils in year 11.	National	Carys Pritchard	Learning & Skills	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	377.14	384	384	Annual Measure	362.5	349.5	N/A	No target	N/A	Due to the change on Welsh Government statutory regulations for target setting the Consortium have not carried out the school collections for any targets. Also, the KS4 targets changed last year to six local targets, so schools were unable to set specific performance related targets for all measures for KS4. Grades (and therefore points) have been made through Teacher Assessments this academic year. Key stage 4 performance measures have been suspended for 2019-20 and 2020-21 due to Covid-19. As a consequence, we have been unable to set meaningful targets and review progress.	Learning and Culture
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.																		
PAM/044	Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees	National	Tracy Dickinson	Managing Director/ Resources	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	No Target	No Target	Annual Measure	N/A	N/A	N/A	No Target	N/A	It's not possible to set a target on the basis that we are often restricted on the number of apprenticeships we can offer based on Welsh Government priority sectors.	Corporate Performance and Resources
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry																		
PAM/022 (THS/012c)	Percentage of non-principle C roads that are in overall poor condition.	National	Nathan Thomas	Environment & Housing	12.30%	11.20%	10.5%	9.70%	10.50%	10%	Annual measure	5.8%	14.0%	N/A	11.20%	↑	Scanner data shows increase of C classification carriageways in poor condition. Classification C carriageways are still in steady deterioration	Environment and Regeneration
PAM/021 (THS/012b)	Percentage of principle B roads that are in overall poor condition.	National	Nathan Thomas	Environment & Housing	4.70%	4.20%	4.2%	4.10%	3.90%	3%	Annual measure	3.8%	4.5%	N/A	9.20%	↑	Scanner data shows increase of B classification carriageways in poor condition. Increase from previously as miss coded information recorded.	Environment and Regeneration
PAM/020 (THS/012a)	Percentage of principle A roads that are in overall poor condition.	National	Nathan Thomas	Environment & Housing	5.90%	5.90%	6.5%	6.30%	4.5%	4%	Annual measure	3.0%	3.9%	N/A	5.90%	↑	Scanner data shows increase of A classification carriageways in poor condition. Classification A carriageways are still in steady deterioration	Environment and Regeneration

Proposed New PIs for 2021/22				Rationale for Proposal
PI Description	Local /National	Owner		
None				

Proposed Deletions 2021/22				Rationale for Deletion
PI Description	Local /National	Owner		
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.				
CPM/125	Percentage of children making expected progress in Maths between KS1 and KS2	Local	Carys Pritchard	Collation of end of key stage targets and data has been suspended due to Covid. Unable to set meaningful targets or review progress.
CPM/126	Percentage of children and young people making expected progress in English between KS2 and KS4	Local	Carys Pritchard	Collation of end of key stage targets and data has been suspended due to Covid. Unable to set meaningful targets or review progress.
CPM/127	Percentage of schools rated by Estyn as good or excellent in KQ4 "Care Support and Guidance"	Local	Carys Pritchard	Estyn inspections were put on hold in March 2020. This academic year, Estyn are undertaking engagement phone calls. They are planning to introduce a new inspection framework in September 2021. This was due to be piloted in a few schools in summer 2020 but obviously due to Covid this did not happen. As a result, we have no information about the new framework and we would not be in a position to set targets

Direction of Travel Key:

↑ - arrow indicates the target has been set to improve on the 2018/19 performance

↔ - arrow indicates target has remained the same as the 2018/19 performance

↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Well-being Objective 3

Note: No national benchmarking data reported since 2018/19 due to suspension of national data reporting requirements data due to COVID-19

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2020/21	2020/21 (Q2)	National benchmarking		Other considerations	Target setting			Scrutiny Committee
												Wales top quartile 2018/19	Wales average 2018/19		Target 2021/22	Direction of travel (Proposed target compared to 2018-19 performance)	Rationale for target	
WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being																		
CPM/063 (CPM/028)	Number of sports clubs which offer either inclusive or specific disability opportunities.	Local	Dave Knevett	Environment & Housing	43.00	47	50	63	55	56	No data available	N/A	N/A	N/A	No Target	N/A	Target to remain static to reflect the current situation regarding the pandemic, and our inability to report any stats for the 2021-21 reporting year. The nature of the ongoing Covid restrictions are likely to continue to impact on our ability to operate our services and in turn will impact on our performance for this measure.	Healthy Living and Social Care
CPM/064 (CPM/191)	Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	National	Dave Knevett	Environment and Housing	New PI for 16/17	63% (Local data)	No data	39.00%	No Target	N/A	Annual measure	N/A	N/A	N/A	No Target	N/A	Target to remain static to reflect the current situation regarding the pandemic, and our inability to report any stats for the 2021-21 reporting year. The nature of the ongoing Covid restrictions are likely to continue to impact on our ability to operate our services and in turn will impact on our performance for this measure.	Healthy Living and Social Care
PAM/041	Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks.	National	Dave Knevett	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	46%	40%	No Target	No data available	N/A	N/A	N/A	40%	↔	Target to remain static to reflect the current situation regarding the pandemic, and our inability to report any stats for the 2021-21 reporting year. The nature of the ongoing Covid restrictions are likely to continue to impact on our ability to operate our services and in turn will impact on our performance for this measure.	Learning and Culture
WO3.2 Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars.																		
CPM/066 (CPM/155)	Satisfaction with public transport including a) accessibility and b) road safety.	Local	Kyle Phillips	Environment & Housing		a) 90.2%, b) 56.1%	a) 80%, b) 52%	a) 87%, b) 41%	a) 90% b) 56%	a) 92% b) 58%	Annual measure	N/A	N/A	N/A	No Target	N/A	No target has been set, as due to the Covid-19 pandemic the use of public transport has been discouraged during 20/21 and as such any data on this PI would not give true reflection on public transport. Baseline data will be captured in 21/22 when restrictions are lifted which will provide a better indicator for performance going forward.	Environment and Regeneration
CPM/067 (CPM/258)	Satisfaction with public transport in the Vale of Glamorgan.	Local	Kyle Phillips	Environment and Housing	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	No Target	80.00%	Annual Measure	N/A	N/A	N/A	No Target	N/A	No target has been set, as due to the Covid-19 pandemic the use of public transport has been discouraged during 20/21 and as such any data on this PI would not give true reflection on public transport. Baseline data will be captured in 21/22 when restrictions are lifted which will provide a better indicator for performance going forward.	Environment and Regeneration
CPM/068 (CPM/017)	Percentage of adults 60+ who have a concessionary bus pass.	National	Kyle Phillips	Environment & Housing	82.40%	84.44%	82.27%	83.29%	84.00%	80.00%	Annual measure	N/A	N/A	N/A	80%	↔	Recommend maintain a static target for 2021-22 to reflect that there has been a lower uptake of the concessionary bus pass scheme due to the restrictions placed on bus services during the Covid-19 pandemic.	Environment and Regeneration
WO3.3 Promote leisure, art and cultural activities which meet a diverse range of needs.																		
CPM/069 (CPM/174)	Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	National (WFG dataset)	N/A	N/A	New PI for 16/17	N/A	84.00%	N/A	No Target	No Target	Annual measure	N/A	N/A	N/A	No Target	N/A	It is not possible to set a target, as this is part of a National Welsh Government dataset of disaggregated data at local authority level that is not yet available.	Learning and Culture
WO3.4 Work in partnership to provide more seamless health and social care services.																		
No measures																		
WO3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances.																		
CPM/070 (CPM/170)	Percentage of users showing satisfaction with a Families First service accessed.	Local	Mark Davies	Learning & Skills	New PI for 16/17	97%	98.23%	98.27%	97.00%	97%	Annual Measure	N/A	N/A	N/A	97%	↔	This is still a high and relevant level of satisfaction to achieve for services. Any dissatisfaction is investigated and if appropriate recommendations for service improvement are identified.	Learning and Culture
CPM/071 (CH/006)	The total number of new assessments completed for children during the year.	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target- Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care

CPM/072 (CH/007a)	The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/073 (CH/019a)	The number of reviews completed within statutory timescales that were: child protection reviews	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/074 (CH/019b)	The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews)	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/075 (CH/019c)	The number of reviews completed within statutory timescales that were: reviews of children in need of care and support	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/076 (CH/039)	The number of children looked after at 31 st March	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
WO3.6 Provide person-centred care and support to adults in need.																		
CPM/078 (CPM/112)	Percentage of Supporting People clients satisfied with support provided.	Local	Pam Toms	Environment & Housing	100%	100%	94.59%	100.00%	100.00%	95%	Annual measure	N/A	N/A	N/A	95%	↔	This is still a high and relevant level of satisfaction to achieve for services which are delivered by third sector organisations. Any dissatisfaction is investigated and if appropriate the support provider is given recommendations for service improvements which are monitored by the Supporting People Team.	Homes and Safe Community
CPM/077 (CPM/107)	Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	Local	Pam Toms	Environment & Housing	New PI for 16/17	96.15%	82.93%	90.00%	85.00%	90%	Annual measure	N/A	N/A	N/A	90%	↔	The target set is realistic given that not all service users will be able to achieve independent living and no longer need a support service e.g. clients with a learning disability or older people who are supported to be able to continue to live at home in the community.	Homes and Safe Community
CPM/079 (CPM/206)	Percentage of telecare customers satisfied with the telecare monitoring service.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	No data	96.9%	No data available	85%	85%	Annual Measure	N/A	N/A	N/A	85%	↔	Target set to remain static from 2020/21, as this is a realistic target to achieve based on pattern of performance.	Healthy Living and Social Care
CPM/080 (CA/004)	The total number of carers needs assessments for adults undertaken during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/081 (AD/015b)	The total number of services started during the year where that service is: Domiciliary Care	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/082 (AD/015c)	The total number of services started during the year where that service is: Day Care	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/083 (AD/016)	The number of care and support plans that were due to be reviewed during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/084 (AD/017)	The number of care and support plans that were due to be reviewed during the year Of those, the number whose reviews were completed within the statutory timescales	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/085 (AD/018)	The number of adults supported with direct payments that were due for review during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
CPM/086 (AD/019)	The number of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care
WO3.7 Work with our partners to ensure timely and appropriate mental health and emotional well-being support.																		
No Measures																		
WO3.8 Undertake our safeguarding duties to protect people from harm.																		
CPM/087 (AD/020)	The total number of reports of an adult suspected of being at risk received during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	No Target-Establishing Baseline	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	It is not appropriate to set a target for activity data. This measure will be monitored on a quarterly basis.	Healthy Living and Social Care

WO3.9 Work in partnership to develop cohesive communities and promote community safety.																		
CPM/088 (CPM/124)	Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	Local	Deb Gibbs	Environment & Housing	New PI for 16/17	100%	100%	100.00%	100.00%	100%	100%	N/A	N/A	N/A	100%	↔	The aim of target hardening is to make a survivor or someone at risk of domestic abuse and their family feel more secure and to keep them safe, such as by fitting additional locks and security to their home, therefore a target of 100% is required.	Homes and Safe Community
WO3.10 Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.																		
No Measures																		
WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.																		
CPM/089 (CPM/237)	Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	42.9	31	31% (looking at around 17% at end of Q3 at the moment)	Annual measure	N/A	N/A	N/A	31	↔	The target set is based on planning policy as set in the Local Development Plan 2011-2026	Environment and Regeneration
CPM/090 (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.	National	Andrew Treweek	Environment and Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	100.00%	100.00%	100%	100%	100	84.4	N/A	100%	↔	WHQS has been achieved and cannot deteriorate from this position. The potential for a new WHQS standard by Welsh Government may impact in this year or next.	Homes and Safe Community
CPM/091 (CPM/260)	The percentage of tenants satisfied with the programmed works.	Local	Andrew Treweek	Environment and Housing	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	85.00%	85%	Annual Measure	N/A	N/A	N/A	85%	↔	Target maintained at previous level, this is already a challenging target and at this level demonstrates a high level of satisfaction with the investment experience.	Homes and Safe Community
CPM/092 (CPM/010)	Average number of working days to let an empty property ((standard condition). (Housemark)	Local	Nick Jones	Environment & Housing	35.18	28	18.96	18.98	20.00	21	19.57	N/A	N/A	N/A	19.57	↔	Relet time is proposed to remain the same to reflect current performance levels and reflect the impact of Covid related factors on letting Council homes. The Covid regulations have impacted on the ability to have numerous operatives in empty properties and this has a knock-on effect on the time taken to complete repairs. The proposed target would continue to mean the Council performs better than the median landlords	Homes and Safe Community
CPM/093 (CPM/026)	Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	Local	Phil Chappell	Managing Director/ Resources	96.97%	99.34%	100%	100%	97%	97%	Annual measure	N/A	N/A	N/A	80	↓	Delays due to covid are likely to impact on satisfaction levels with assistance they have received. For example delays in DFGs could be due to appointed contractors pulling out on safety ground and waiting lists for OT consultants are growing. Therefore a reduced target has been set this year to reflect recovery from the pandemic.	Healthy Living and Social Care
CPM/094 (CPM/027 (PAM/015))	Average number of calendar days taken to deliver a Disabled Facilities Grant.	National	Phil Chappell	Managing Director/ Resources	178	166.51	188.15	194.73	190	190	308	189.1	207.3	N/A	350	↓	Performance impacted by delays due to Covid that has created a backlog. The team are focused on getting performance back on track. However, the target set reflects that performance in this area is going to continue to be challenging during 2021-22. It is estimated across Wales it will take around 3 years to get back to pre-Covid levels.	Homes and Safe Community
CPM/095 (CPM/064 (PAM/013))	The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	National	Phil Chappell	Managing Director/ Resources	40.23%	13.79%	7.56%	14.06%	9.00%	10%	Annual Measure	7.4%	4.60%		10	↔	Although we are unlikely to hit the 10% in 2020/21 due to the impact from Covid, we are hopeful that work will progress as planned in this next financial year and that the target will be realistic.	Homes and Safe Community
CPM/137	Number of new accessible/adapted homes delivered	Local	Mike Ingram	Environment & Housing	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	No Target	0	N/A	N/A	N/A	10	N/A	This reflects a combined Council and RSL delivery target that is ambitious and challenging.	Homes & Safe Communities
(PAM/039)	Percentage of rent debt lost due to lettable units of permanent accommodation being empty during the year.	National	Pam Toms	Environment and Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	0.67	1%	No Target	47	1.5	2.1	N/A	1.5	↑	The number of 'complex' voids i.e. properties left empty for significant or structural repairs will mean there is an increase in rent loss. There are currently 13 'complex' voids and this is likely to increase during the year. The rent loss due to 'complex' voids makes up the majority of the rent loss. Standard voids are relet quickly and mean that Council loses less rent money than most other Councils. This target is realistic given the current position in performance.	Homes and Safe Community
WO3.12 Provide housing advice and support to prevent homelessness.																		

CPM/096 (CPM/012)	Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	Local	Pam Toms	Environment & Housing	44.08%	68.63%	72.47%	70.97%	80.00%	80%	Annual measure	N/A	N/A	N/A	70%	↓	Since the start of the pandemic, the Housing Solutions Team has dealt with a high increase in the number of people presenting as homeless and requiring temporary accommodation. This was following the Welsh Government announcement that no-one should be roofless and everyone should be deemed to be in priority need of accommodation. This has meant that in most cases, prevention work has been unable to be carried out before someone had to be given accommodation which is reflected in the target for 2021-22.	Homes and Safe Community
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Additional National Performance Indicator Measures

WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being																		
PAM/042	Percentage of NERS clients whose health had improved on completion of the exercise programme.	National	Dave Knevet	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	64.61%	91%	N/A	N/A	N/A	N/A	No Target	N/A	No target has been set, due to the ongoing pandemic we are unable to report on any stats for the present year. Covid implications are likely to continue to challenge operate our services into 2021, so no target has been set for 2021-22.	Healthy Living & Social Care
PAM/017 (LCS/002b)	Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	National	Dave Knevet	Environment & Housing	6,256	6,028	6,056	11439.44	11368.00	11370	304	10,062.9	9,115.5	8,502	No Target	N/A	No target has been set, due to the ongoing pandemic we are unable to report on any stats for the present year. Covid implications are likely to continue to challenge operate our services into 2021, so no target has been set for 2021-22.	Healthy Living & Social Care
WO3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances.																		
PAM/028	The percentage of assessments completed for children within statutory timescales.	National	Rachel Evans	Social Services	New PI for 16/17	71.76%	65.46%	91%	85%	No Target	70.68	N/A	N/A	N/A	85%	↑	Target based on performance 2019/20 performance and is designed to challenge the service area to ensure all assessments are completed in a timely manner; with the added background of increased demand on the service.	Healthy Living and Social Care
PAM/029	The percentage of looked after children on 31 March who have had three or more placements during the year.	National	Rachel Evans	Social Services	9.80%	8.93%	11.48%	9%	10%	No Target	3.02	N/A	N/A	N/A	9%	↓	This target remains a challenging target given the complex needs of some of our current CLA population.	Healthy Living and Social Care
WO3.10 Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.																		
PAM/023	Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	National	Dave Holland	Environment and Housing	90.69%	91.56%	95.4%	95.91%	94.00%	94.00%	97.20%	97.00%	95.70%	N/A	94.00%	↔	Maintain static target. Due to the current situation, lots of the businesses that might be visited are closed and are likely to be for some time (hospitality).	Homes and Safe Community
WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.																		
PAM/045	Number of additional dwellings created as a result of bringing empty properties back into use	National	Phil Chappell	Managing Director/ Resources	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	No Target	5	Annual Measure	N/A	N/A	N/A	8	↑	There are several pipeline projects to create new dwellings over the forthcoming year that will enable us to meet this target.	Homes and Safe Community
PAM/037	Average number of days to complete all repairs.	National	Andrew Treweek	Environment and Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	10.33	7.50	8	1.8	9.6	15.1	N/A	7.5	↑	Time taken has been reduced thereby increasing target efficiency. By reducing the time taken customers are waiting less and therefore satisfaction it is anticipated will improve.	Homes and Safe Community
PAM/036	Number of affordable housing units delivered during the year per 10,000 households.	National	Pam Toms	Environment and Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	18.42	20	20	Annual measure	24.6	19.1	N/A	17	↓	Due to Covid there have been delays experienced on sites where developments have commenced due to social distancing and workers needing to isolate. In addition, many developers have delayed the start of working on some sites. Both of these issues will have a detrimental impact on the number of affordable homes being completed in 2021/22.	Homes and Safe Community
WO3.12 Provide housing advice and support to prevent homelessness.																		
PAM/012	Percentage of households threatened with homelessness successfully prevented from becoming homeless.	National	Pam Toms	Environment and Housing	New PI for 2017/18	New PI for 2017/18	71.4%	80.17%	80.00%	82%	80.60%	71.0%	66.40%	N/A	70%	↓	Since the start of the pandemic, the Housing Solutions Team has dealt with a high increase in the number of people presenting as homeless and requiring temporary accommodation. This was following the Welsh Government announcement that no-one should be roofless and everyone should be deemed to be in priority need of accommodation. This has meant that in most cases, prevention work has been unable to be carried out before someone had to be given accommodation.	Homes and Safe Community

Proposed New PIs for 2021/22

PI Ref	PI Description	Local /National	Owner	Rationale for Proposal
WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.				

CPM/065 (CPM/196) -	Percentage of Council catered schools that offer healthy food options.	Local	Paula Ham	This measure will help us to evidence our performance in meeting the healthy eating regulations and will also demonstrate our contribution towards the Move More Eat Well Plan.
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Proposed Deletions for 2021/22				
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal
WO3.1	Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental			
None				

Direction of Travel Key:

- ↑ - arrow indicates the target has been set to improve on the 2018/19 performance
- ↔ - arrow indicates target has remained the same as the 2018/19 performance
- ↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Well-being Objective 4

Note: No national benchmarking data reported since 2018/19 due to suspension of national data reporting requirements data due to COVID-19

PI Ref	PI description	Local/National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2020/21	2020/21 (Q2)	National benchmarking		Other considerations	Target 2021/22	Direction of travel (Proposed target compared to 2018-19 performance)	Rationale for target	Scrutiny Committee
												Wales top quartile 2018/19	Wales average 2018/19					
WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.																		
CPM/097 (CPM/006)	Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres	National	Lorna Cross	Managing Director/ Resources	5.20%	4.30%	0.5%	3%	3%	3%	Annual Measure	N/A	N/A	N/A	3	↔	This is in line with the target set out in the carbon management plan.	Environment and Regeneration
CPM/098 (CPM/153)	Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock	Local	Carys Lord	Managing Director/ Resources	1.30%	Increase of 1.96%	5.2%	1%	3%	3%	Annual Measure	N/A	N/A	N/A	3%	↔	This is in line with the target set out in the carbon management plan.	Environment and Regeneration
CPM/100 (CPM/154)	Percentage of Council street lights that are LED.	Local	Nathan Thomas	Environment & Housing		33%	33.65%	6.88%	80.00%	90%	68.0%	N/A	N/A	N/A	90	↔	Target realistically reflect performance to date with the current LED Programme, and takes into account slight delays due to the pandemic.	Environment and Regeneration
WO4.2 Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.																		
CPM/101 (CPM/221)	Number of assets transferred to the community.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	3	0	0	1	1%	Annual Measure	N/A	N/A	N/A	1%	↔	Performance in relation to this measure is dependent on the number of requests received in any one year. However, based on previous year's performance we are confident that this target will continue to be an ambitious and challenging target for 2021-22.	Corporate Performance and Resources
CPM/102 (CPM/051)	Number of visits to public libraries during the year per 1,000 population.	Local	Phil Southard	Learning & Skills	5667.93	5217.34	4901	4637.7	4971.0	4700	73.1	N/A	N/A	N/A	1560	↓	Propose a rounded down target of 1/3 of the target for 20/21. Even if we fully open by the summer it will take a while for our older users to feel safe to return to previous visit levels. We've noticed that browsing and PC use opportunities have not been taken up in the numbers we expected and this shows the effect on even our most committed weekly return visitors. Many people have got used to eBooks, eAudio and eMagazines and online newspapers in 20/21; some of these will continue to use them for at least some books this will reduce some visits to libraries in the next year. Many of our users come to the library for the social aspect of meeting others at story times and coffee mornings etc. We'll promote these heavily when they can run again and they will be just as popular in time but may take a time to build to previous levels. I also think the use of our rooms for meeting etc will increase to similar levels but again that will take time to build. In short I'm optimistic we can rebuild most of our previous audience and also add many more new people but this will take some time. In the meantime I feel we should have a realistic reset of our expected visitor target and I'm suggesting 1 third of the level set for 20/21.	Learning and Culture
WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.																		
CPM/103 (CPM/079)	Number of facilitated visits to country parks and heritage coast	Local	Phil Chappell	Managing Director/ Resources	230	361	327	332	340	340	Annual measure	N/A	N/A	N/A	No target	N/A	We are unable to facilitate visits in the current climate. Closed attractions such as medieval village. Due to ongoing restrictions, no target has been set for the 2021-22 period.	Environment and Regeneration
CPM/104 (CPM/080)	Percentage of customers satisfied with Country Parks	Local	Phil Chappell	Managing Director/ Resources	97.23	98%	99.76%	100%	98%	98%	Annual measure	N/A	N/A	N/A	No target	N/A	Visitor Centre is closed with no way of distributing surveys. As restrictions begin to ease and visitors can return, the service will revisit target setting for this measure.	Environment and Regeneration
CPM/105 (CPM/238)	Percentage of Dangerous Structures	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	100%	100%	100%	100%	N/A	N/A	N/A	100	↔	This target has been set to maintain our current ambitious and challenging performance.	Environment and Regeneration
CPM/107 (CPM/197)	Number of Green Flag Parks.	Local	Adam Sargent	Environment & Housing	5	6	7	10	10	10	Annual measure	N/A	N/A	N/A	10	↔	Despite the current situation - we are aiming to maintain the current number of green flag parks.	Environment and Regeneration
CPM/108 (CPM/159)	Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	Local	Adam Sargent	Environment & Housing		171005m2	2765m2	43135m2	17101.05	172000m2	Annual measure	N/A	N/A	N/A	250,000	↑	Working closely with our Local Nature Partnership Co-ordinator and an Area Plant life Officer we have "Meadow" projects for 2021 that will assist us in achieving this target	Environment and Regeneration
WO4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed.																		
CPM/109 (CPM/013)	The Cleanliness Index	Local	Colin Smith	Environment & Housing	69.75%	76.43%	71.14%	75.96%	69.00%	69%	Annual measure	N/A	N/A	N/A	69	↔	There seems to be a perception of increased litter and waste as a result of lockdown/current restrictions and the target aims to maintain existing standards during this difficult time.	Environment and Regeneration
CPM/110 (CPM/014) (PAM/010)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	National	Colin Smith	Environment & Housing	97.01%	96.60%	99.5%	98.67%	98.00%	98%	Annual measure	97.4%	94.0%	N/A	98%	↔	With limited resources and the impact of Covid-19, it will be challenging to maintain normal standards but the target aims to achieve this.	Environment and Regeneration

CPM/111 (CPM/016)	The percentage of reported fly tipping incidents which lead to enforcement activity.	National	Colin Smith	Environment & Housing	28.36%	31.67%	6.8%	6.80%	10.00%	10%	2.80%	N/A	N/A	N/A	10	↔	This remains a challenging target but with a new in-house team that has been operating for one year, we hope to provide a better outcome during 2021/22.	Environment and Regeneration
CPM/112 (CPM/031)	Percentage of people satisfied with cleanliness standards.	Local	Colin Smith	Environment & Housing	88.00%	93%	Biennial Survey	65.00%	No Target	65%	Annual measure	N/A	N/A	N/A	No target due for 2021/22	N/A	As we're not undertaking a public opinion survey this year and are in the process of updating our public engagement framework we need to set new targets for our engagement work. These targets will need to be informed by engagement projects that we undertake throughout the year. In order to set a benchmark we will need to identify a method that's consistent and allows us to compare results and find averages.	Environment and Regeneration

WO4.5 Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure																		
CPM/113 (CPM/161)	Value of investment levered into the Council that is dedicated to transport improvement schemes.	Local	Emma Reed	Environment & Housing	New PI for 16/17	No data	£537,739	£526823	£600,000		Annual measure	N/A	N/A	N/A	600	↔	Target set reflects slight down turn in performance as a result of the COVID pandemic.	Environment and Regeneration
WO4.6 Provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment.																		
CPM/116 (CPM/146 (PAM/043))	Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	National	Colin Smith	Environment & Housing	New PI for 18/19	New PI for 18/19	No target	145.6kg	210kg	115kg	68.9	159.2	180.1	N/A	150kg	↓	This figure will be challenging after introducing increased black bag provision throughout the pandemic. It will be necessary to bring restrictions (2 bags per property) back in lace from February and manage it throughout 2021/22.	Environment and Regeneration
WO4.7 Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.																		
No Measures																		
WO4.8 Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.																		
CPM/117 (CPM/164)	Number of beach awards achieved	Local	Colin Smith	Environment & Housing	New PI for 16/17	6	6	No data reported	6	6	Annual measure	N/A	N/A	N/A	6	↔	The target has remained the same but Barry Island will not be able to apply for a Blue Flag due to adverse water quality results during testing in 2020. Therefore the target to is achieve the same level of awards with one less option	Environment and Regeneration
Additional National Performance Indicator Measures																		
WO4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed.																		
PAM/035	Average number of working days taken to clear fly-tipping incidents	National	Colin Smith	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	1.59 days	3days	3 days	0.9 days	1.5	2.2	N/A	2 days	↑	There has been a slight increase in fly tipping since the pandemic but we aim to improve on current standards during this difficult time.	Environment and Regeneration
WO4.6 Provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment.																		
PAM/030 (WMT/009b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	National	Colin Smith	Environment & Housing	64.54%	65.3%	63.21%	67.13%	65.00%	70%	72.30%	65.00%	62.80%	N/A	70	↓	This target is Welsh Government's 2024/25 statutory recycling target and exceeds the current national target of 64%. It will be challenging this year with the recycling service changes and residents managing restricted black bag waste again.	Environment and Regeneration

Proposed Deletions 2021/22

PI Description	Local /National	Owner	Rationale for Deletion
CPM/099 (CPM/151)	local	Jo Lewis	The vehicles are currently being utilised for Social Distancing mainly within the Neighbourhood Services Directorate. Some vehicles have been located within Planning as well as Telecare. Staff are being encouraged to work from home, as well as using own vehicles due to the pandemic. Insurances are still being chased as part of the Pool Car Registration (Business Insurance). Need to address alternative PI around future proofing of the vehicles. Neighbourhood Services is also liaising with Estates around infrastructure of electric vehicles.
WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.			
CPM/106 (CPM/145)	Local	Marcus Goldsworthy	Propose to delete this one a these usual events programme will be more focused on Town Centres and recovery.

Proposed New PI'S for 2021/22

PI Description	Local /National	Owner	Rationale for Deletion
WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.			
New CPM from 21/22	Local	Andrew Treweek	With a greater emphasis towards Carbon reduction, the Average SAP rating for the Council's housing stock will enable a direction of travel to be monitored and demonstrate a direction of travel.

Appendix C: Service Plan contributions to Corporate Plan 2020-25 commitments as aligned to the remit of Homes and Safe Communities Scrutiny Committee

Wellbeing Objective 1: To work with and for our communities			
<i>We are a modern and forward-looking Council which embraces innovation and works in partnership to ensure services meet the needs of our residents and local communities. We are committed to meeting the needs of the current generation and to leaving a positive legacy for future generations.</i>			

WO1.1- Improve how we engage and communicate with others about our work and decisions.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
SRS	Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	ADP/02 ADP/24	SRP19
Housing & Building Services	Develop, adopt and implement a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	ADP/02 ADP/24	SRP19

WO1.2- Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
SRS	Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between staff and other stakeholders to ensure service continuity.	ADP/01	SRP12 SRP17
Housing & Building Services	Continue to contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.	ADP/01 ADP/03	SRP17
Housing & Building Services	Procure a new Housing Software System.	ADP/01 ADP/03	SRP17

WO1.2- Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Refine and enhance our Community Tensions Monitoring process for the Vale of Glamorgan to inform of potential community cohesion issues arising as a result of Brexit.	ADP/09	SRP09
Housing & Building Services	Review access to housing services in light of legislative change relating to Brexit.	ADP/09	
Strategy Community Learning & Resources	Work with our partners and engage with schools to respond to the impact of Brexit with a particular focus on school transportation and support for school-based staff and pupils who need to apply for settled status through the EU Settlement scheme.	ADP/09	

WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Work in partnership with Cardiff City Council to explore the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees.	ADP/12	SRP06
Housing & Building Services	Undertake a Council Tenant Profiling exercise to improve and better target services to meet individual needs.	ADP/24	SRP18 SRP06

WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
SRS	Continue to develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service.	ADP/20 ADP/21	SRP15

WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Implement a training programme to respond to the feedback received from the digital questionnaire aimed at assessing staff IT skills.	ADP/21	

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

We are a Council that understands the importance of a well-educated and skilled population, supporting people of all ages to develop and learn. We are committed to encouraging people's ambitions and to ensuring that individuals and communities are able to prosper and achieve their best.

WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme, Supporting People Scheme, 21 st Century Schools and training opportunities.	ADP/31	SRP05
Housing & Building Services	Implement the Community Investment Strategy to improve our tenants' quality of life and wellbeing through the development of a single gateway for employability advice and support expansion of Timebanking and review social value clauses.	ADP/31 ADP/50	SRP05 SRP06 SRP08 SRP18

WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and employment.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Establish a 'One Stop Shop' to provide residents with money advice, information and debt support on a range of issues including housing, benefits, employment and training.	ADP/33	SRP06 SRP08

WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and employment.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Work across the Council and with partners to support residents as changes to Welfare Reform are rolled out.	ADP/34	SRP06 SRP08 SRP16
Finance	Work across the Council and with partners to support residents as changes to the welfare system are rolled out.	ADP/34	

WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Neighbourhood Services & Transport	Approve the Policy for New Café Style Licences.	ADP/41 ADP/42	SRP04 SRP11

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

We are a pro-active Council that works in partnership to maximise peoples physical and mental well-being to ensure they are safe at home and in the community and are able to make choices that support their overall well-being. We are a Council which ensures people have the necessary advice, care and support when they need it.

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

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
SRS	Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service Plan and Food and Feed Law Service Plan.	ADP/46	SRP03 SRP11

WO3.7 Work with our partners to ensure timely and appropriate mental health and emotional wellbeing support

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.	ADP/74	SRP08 SRP09

WO3.8 Undertake our safeguarding duties to protect people from harm.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Implement the Corporate Safeguarding Work Plan and ensure all staff complete the relevant safeguarding training.	ADP/73	
SRS	Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and exploitation.	ADP/71	SRP08 SRP09 SRP15 SRP16

WO3.9 Work in partnership to develop cohesive communities and promote community safety.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Work with partners and the community to address issues of social cohesion and to implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against women, domestic abuse and sexual violence strategy (VAWDASV).	ADP/74	SRP08 SRP09
Housing & Building Services	Improve community safety and well-being for those that live, work and visit the Vale of Glamorgan by working with our partners to reduce crime and disorder.	ADP/74	SRP08 SRP09

WO3.9 Work in partnership to develop cohesive communities and promote community safety.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Review the provision of the Council's Corporate CCTV service in collaboration with partner agencies.	ADP/74	SRP08 SRP09
C&YPS	Work with partners to implement the Youth Offending Service Recovery to enhance young people's outcomes.	ADP/75	SRP10

WO3.10 Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
SRS	Work in partnership to respond to the COVID-19 pandemic by leading on the Test, Trace Protect service and supporting care homes, schools and nurseries.	ADP/45 ADP/46	SRP08
SRS	Support local businesses to trade in a COVID-19 safe environment by ensuring compliance with social distancing and other COVID-19 controls through the provision of advice and increased enforcement activity.	ADP/46 ADP/41	SRP03 SRP11 SRP05
SRS	Support partners in management of outbreaks and leading on all matters pertaining to the control of communicable disease.	ADP/46	SRP03 SRP11
SRS	Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit and carry out enforcement to remove loan sharks from communities.	ADP/71 ADP/33	SRP08 SRP15 SRP16
SRS	Work with key businesses to support employment and skills development through the provision of accredited training offerings such as food safety, health and safety and Hazard Analysis and Critical Control (HACCP).	ADP/30 ADP/31 ADP/42 ADP/46	SRP03 SRP05
SRS	Deliver a programme of inspections together with a public awareness campaign to ensure	ADP/76	

WO3.10 Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
	retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol.		
SRS	Consult on the adoption of Welsh Government guidance on improving the standards of taxis.	ADP/51 ADP/72	
SRS	Deliver the actions identified in the Shared Regulatory Service Business Plan 2021/22.	ADP/41 ADP/45 ADP/46 ADP/71 ADP/76	SRP03 SRP05 SRP08 SRP11 SRP12 SRP17 SRP19
Policy & Business Transformation	Work as part of the Test, Trace and Protect (TTP) Regional Operational Board and with colleagues across the Council to respond to the Covid-19 pandemic and to further develop and deliver our Recovery Strategy.	ADP/45	
Resource Management & Safeguarding	Support the monitoring of vaccine uptake and the collation of information regarding Council and commissioned staff.	ADP/45	
Resource Management & Safeguarding	Continue to support mechanisms to ensure care settings are following the latest prevention control processes in line with TTP requirements.	ADP/45	
Children & Young People Services	Implement the learning from the pandemic in relation to delivery of services to children and families.	ADP/70	SRP10
Children & Young People Services	Support the delivery of the mass testing and vaccination programme within the CYPS division.	ADP/45	

WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Regeneration & Planning	Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with housing colleagues.	ADP/80	SRP06
Regeneration & Planning	Work with colleagues across the Council to deliver the Empty Homes Strategy and ensure the Vale of Glamorgan Council continues to be pro-active in its approach to returning empty properties back into use.	ADP/80	SRP06
Regeneration & Planning	Review the Empty Homes Strategy function and actions in light of upcoming guidance and support from Welsh Government.	ADP/80	SRP06
Housing & Building Services	Review our Housing Solutions Delivery model considering the lessons learnt during the pandemic (for example digital working).	ADP/70	SRP08 SRP09 SRP10
Housing & Building Services	Increase the supply of Council rented accommodation by completing Phase 1 of Holm View and commence development of over 100 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.	ADP/77	SRP06
Housing & Building Services	Implement a new Local Housing Strategy to address housing need.	ADP/79	SRP06
Housing & Building Services	Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with Housing Associations.	ADP/80	SRP06

WO3.12 Provide housing advice and support to prevent homelessness.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Continue to work to the Welsh Government COVID-19 Homelessness Plan, phase 1, providing bed and breakfast accommodation for homeless persons as defined by the new Welsh Government Duty placed on Local Authorities.	ADP/81 ADP/80 ADP/79	SRP06
Housing & Building Services	Work with partners to sustain the reduction in homelessness achieved during the crisis and implement a Housing Support Programme Strategy.	ADP/81	SRP06 SRP08
Housing & Building Services	Deliver and promote equality of access to housing and housing services.	ADP/81 ADP/12	SRP06
Housing & Building Services	Maximise any grant funding opportunities for longer term accommodation to address the increased homelessness demand.	ADP/81 ADP/80 ADP/79	SRP06 SRP08
Housing & Building Services	Contribute to the work of the Scrutiny Committee Task and Finish Group to review Homelessness Services.	ADP/81 ADP/80 ADP/79	SRP06 SRP08
Housing & Building Services	Continue to explore options to identify a potential Gypsy & Traveller site.	ADP/12 ADP/78	SRP06

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

We are a Council which sets ambitious standards for ourselves, partners and communities. We understand how our environment contributes to individual, community and global well-being and are committed to protecting and enhancing our environment to ensure we can all be proud of the legacy we will leave for future generations.

WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.			
Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.	ADP/85	SRP04 SRP12

WO4.1 Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.

Relevant Service Plan	Service Plan Action 2021/22	Contribution to ADP Priorities	Contribution to Strategic Recovery Priorities
Housing & Building Services	Continue to improve thermal efficiency in our existing housing stock by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.	ADP/85	SRP04 SRP12