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| Meeting of: | Learning and Culture Scrutiny Committee |
| Date of Meeting: | Thursday, 10 March 2022 |
| Relevant Scrutiny Committee: | Learning and Culture |
| Report Title: | Service Plans & Target Setting to Deliver the Vale of Glamorgan Council's Annual Delivery Plan 2022/2023 |
| Purpose of Report: | To seek Members' endorsement of the priority actions as reflected in Service Plans and proposed service improvement targets for the period 2022/2023 that will deliver the Council's Annual Delivery Plan within the remit of the Committee. |
| Report Owner: | Paula Ham, Director of Learning & Skills |
| Responsible Officer: | Paula Ham, Director of Learning & Skills |
| Elected Member and Officer Consultation: | The Council's Annual Delivery Plan 2022/2023 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have sought input from Members via scrutiny committees, key partners, residents and staff on the development of the Annual Delivery Plan and our Well-being Objectives. This report provides an opportunity for scrutinising the Service Plans and targets to deliver the Annual Delivery Plan. |
| Policy Framework: | This is a matter for Executive decision by Cabinet. |
| Executive Summary: | <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 for 2022/2023 as aligned to our four Corporate Plan Well-being Objectives. Progressing the Annual Delivery Plan will help meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFNG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale citizens. In line with our statutory duties we continually review the relevance of our Well-being Objectives. As a result, going forward into 2022/2023, we are assured that our Corporate Plan Well-being Objectives and the associated commitments outlined in the Annual Delivery Plan 2022/2023 (contained in the background papers appended to this report) are relevant in |

delivering improved outcomes for Vale of Glamorgan citizens and contribute to the national Well-being Goals.

- All Scrutiny Committees considered a draft Annual Delivery Plan in December 2021 and their views alongside that of other key stakeholders have informed the final Plan, set for approval by Cabinet on 28th February 2022 and Council in March 2022 **(contained in the background papers appended to this report)**.
- The Annual Delivery Plan and Service Plans also detail the activities that will be undertaken in 2022/23 to deliver our Well-being Objectives within the context of 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.
- 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 2022/23 will be monitored, measured and reported quarterly.
- Following approval by Cabinet and Council, publication of the Annual Delivery Plan 2022/2023 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 (as illustrated in [Appendix C](#)).
2. That Members review and endorse via recommendation to Cabinet, the proposed service improvement targets for 2022/2023 ([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 2022/2023.
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 2022/2023.

1. Background

Vale of Glamorgan Council Annual Delivery Plan 2022/2023

- 1.1 The Annual Delivery Plan (ADP) (**contained in the background papers to this report**) is published in the Spring of each year after approval by Council and sets out the actions to be taken in the year ahead to deliver the Well-being Objectives and the overarching five-year Corporate Plan.
- 1.2 The ADP is a key means of meeting our statutory obligations under the Local Government & Elections (Wales) Act 2021, the Well-being of Future Generations (Wales) Act 2015 and directly informs individual Service Plans, our corporate framework of performance measures and service improvement targets which are also produced annually. The ADP for 2022/23 will be considered by Cabinet on (28th February 2022) and Council (7th March 2022).

Service Plans 2022/2023

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

of new statutory requirements. Progress is, and will continue to be, regularly scrutinised by all five of the Council's scrutiny committees and Cabinet.

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

Service Improvement Targets (Corporate Performance Measures Framework) 2022/2023

- 1.5 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised.
- 1.6 All Scrutiny Committees receive performance information aligned with the Council's Well-being Objectives and the terms of reference of each respective Committee. This has enabled Members to focus on scrutinising the progress being made towards achieving each of the Council's Well-being Objectives in an integrated way.
- 1.7 Each year we review our Corporate Performance Measures Framework to ensure the framework provides the best representation of the wide range of activities being undertaken by the Council and reflects the Well-being Objectives and our commitments in the Corporate Plan. This work has involved officers and members and the proposed framework for 2022/23 ([Appendix B](#)) includes all relevant performance indicators which will 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 2022/2023 where appropriate to do so.

2. Key Issues for Consideration

Vale of Glamorgan Annual Delivery Plan 2022/2023

- 2.1 In line with our statutory duties we continually review the relevance of our Well-being Objectives. The current objectives agreed in 2020 as part of the development of the Corporate Plan 2020-25 have been reviewed as part of end of year performance work to produce the Council's self-assessment and annual review of performance (Part 2 Improvement Plan 2020/21). We have also consulted on our Well-being Objectives as part of the engagement work on developing our Annual Delivery Plan for 2022/23 and overall, a majority of respondents agreed with our Well-being Objectives. As a result, going forward into 2022/2023, we are assured that our Corporate Plan Well-being Objectives and the associated commitments outlined in the Annual Delivery Plan 2022/2023 **(contained in the background papers appended to this report)** are relevant in delivering improved outcomes for Vale of Glamorgan citizens and contribute to the national Well-being Goals.
- 2.2 The draft Annual Delivery Plan 2022/23 which has incorporated the views of residents, partners and staff is to be presented for approval by Cabinet on 28th February 2022 and Full Council on 7th March 2022.

- 2.3** In order to ensure the Council continues to discharge its duties to publish and regularly review its Well-being Objectives, keep performance under review and report on performance, Scrutiny Committees will receive quarterly reports on progress against the delivery of the ADP throughout 2022/23.
- 2.4** Due to the integrated nature of the ADP (i.e. services contribute to a variety of different ADP commitments across all four well-being objectives), Scrutiny Committees are provided presentations which summarise overall progress against the ADP's delivery, but importantly also use the terms of reference for different committees as a lens through which performance can be scrutinised against the cross-cutting plan.

Service Plans 2022/2023

- 2.5** The Service Plans include service level activities that will contribute to both the ADP and our five-year Corporate Plan commitments. The activities in each Service Plan will also contribute to multiple commitments and objectives reflecting the cross-cutting and integrated nature of our Corporate Plan Well-being Objectives. Using this more integrated approach recognises that an ADP action can contribute to multiple aspects of Corporate Plan delivery. By embedding a more interactive relationship between ADP and Service Plan activity, this also enables the Council to demonstrate how Service Plan actions from a range of services can contribute to Annual Delivery Plan actions.
- 2.6** Our Service Plans for 2022/2023 specifically identify how each Head of Service will contribute towards achievement of our commitments and Well-being Objectives as outlined in the Annual Delivery Plan by asking two questions:
- "Which Well-being Objectives does the service contribute to and what actions will we be taking this year to achieve these?"
 - "How will we manage our resources to achieve these actions and support our service?"
- 2.7** [Appendix A](#) contains the Service Plans for all Council services and outlines how each will contribute to our Well-being Objectives. The main Service Plans relevant to this Committee are [Standards and Provision](#), [Additional Learning Needs & Well-being](#) and [Strategy, Community Learning and Resources](#).
- 2.8** However, to further assist Scrutiny Committee Members consider the Service Plans, [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.
- 2.9** In addition, informed by a service self-assessment undertaken through the service planning process, the plans identify a series of mitigating actions that reflect the key challenges facing the service in the coming year including risks, resources, workforce, finance, ICT and assets.
- 2.10** 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 will receive an

overview of progress informed by the outputs of the Scrutiny Committees when considering quarterly performance.

- 2.11** All 14 service areas will now develop Team Plans for 2022/2023 to underpin and deliver their Service Plan priorities. The actions contained in the service and team plans will then be translated to individual staff actions via the #itsaboutme staff appraisal process.
- 2.12** Draft service priorities for 2022/2023 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 2022 in line with the delegations set out in the Joint Working Agreement.
- 2.13** Members are being asked to consider and review the contents of the Service Plans for 2022/2023 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 2022/23 will be monitored and measured.

Service Improvement Targets (Corporate Performance Measures Framework) 2022/2023

- 2.14** 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.
- 2.15** 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.
- 2.16** Each year, a review is undertaken of the existing Corporate Performance Measures Framework as aligned to the Corporate Plan Well-being Objectives and commitments. The Council's Framework of Corporate Performance Measures comprises local Performance Indicators (PIs) and Public Accountability Measures (PAMs). This ensures that the measures in place provide the best representation of the activities/outcomes required and that data will be available on either a quarterly or annual basis for a set of key measures for each of the four Well-being Objectives thus enabling a balanced assessment of performance.
- 2.17** In addition to the Corporate Performance Measures, the Committee is also presented with proposed targets for the national Public Accountability Measures 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 Corporate Performance Measures will collect and report on our performance in relation to our key priorities or commitments, there is limited opportunity to benchmark this information with others. The additional Public Accountability Measures will enable us to continue to compare our performance in a range of services with Welsh local authorities which will help strengthen our annual self-assessment and enable the Council to meet the performance requirements under the Local Government & Elections (Wales) Act 2021.

- 2.18** 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 at the height of the pandemic and whilst data (covering the past two years) has since been submitted to Data Cymru, all Wales benchmarking data was not available at the time of setting the 2022/23 targets. Consequently, proposed targets for the Public Accountability Measures have been set based on local performance trend data, service knowledge of other councils' performance, priority of the indicator to the Council and capacity to improve performance.
- 2.19** Data Cymru has commenced a project to develop a national (self-assessment performance) dataset structured around the three performance requirements of the Local Government & Elections (Wales) Act 2021 as a resource for Welsh Councils, to inform the self-assessment process. This work will have implications for future Corporate Performance Measures frameworks in terms of rationalising what we collect and report on. These datasets will provide significant data insights needed to help effectively assess our performance locally and nationally. It will also potentially reduce demands on colleagues as data will be reported only once with Data Cymru colleagues collating the information and the Council's Performance Partners accessing this data directly via Data Cymru's national platform. 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.
- 2.20** In light of the above and given current resource pressures, the Corporate Performance Measures Framework for 2022/23 has been reviewed and rationalised to a suite of fewer and more meaningful indicators which can be consistently collected and reported by services on a quarterly/annual basis. This will be considered alongside quarterly updates on planned activities to demonstrate progress in achieving our Well-being Objectives.
- 2.21** [Appendix B](#) outlines the proposed performance measures and associated service improvement targets that make up the Corporate Plan Performance Measures Framework and the additional national Public Accountability Measures relevant to this Committee. Targets have been set for those performance measures that are continuing into 2022/2023 where appropriate.
- 2.22** Members are being asked to consider and review the proposed performance measures aligned to the Corporate Plan Performance Measures Framework, as it relates to this Committee's remit (as indicated in the tables at [Appendix B](#)) and recommend endorsement via Cabinet.
- 2.23** 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 2022/23 details how the Council will contribute to the national Well-being Goals through delivery of its year 3 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 2022/23 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 2022/2023, the Council has been mindful of the economic situation locally and nationally and taken into account legislation changes and government policy. The Well-being Objectives set out in the Corporate Plan 2020-2025, Service Plans and associated service 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 2022/2023, 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 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.
- 4.5** Part Six of the Local Government & Elections (Wales) Act 2021 places duties on Local Authorities to keep performance under review and to report on performance.
- 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 2022/2023 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 2022/2023 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 28th February 2022: Annual Delivery Plan 2022/23](#)

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

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|---------------------------|---|
| SERVICE AREA | ADULT SERVICES |
| HEAD OF SERVICE | SUZANNE CLIFTON |
| 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 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 older people. 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 227.38 full time equivalent employees. Adult Services is experiencing significant workforce pressures in the context our staff capacity to meet the growth in demand for our services. Across the breadth of the division we are experiencing recruitment and retention difficulties, however these are being more acutely felt amongst domiciliary care/reablement services, day services, Adult Placement Hosts and Approved Mental Health Practitioners. Exacerbating our capacity challenges are staffing shortages as a consequence of sickness absence or self-isolation. Over the forthcoming year, Adult Service's priorities will focus on increasing our workforce capacity and succession planning to build resilience into our structures. We will also continue to focus on enhancing the recruitment of Reablement Support Workers, alongside our independent providers to add additional resilience and capacity to our services through engagement in recruitment events and training programmes to accelerate potential candidates into care roles. As a division we will continue to focus on staff development and their overall well-being and will support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23 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. In addition, we are building our framework to articulate our strengths-based approach to practice, both in relation to our work with citizens and our colleagues and partners.

In the context of demand management our citizens are living longer and an increasing number are presenting with complex needs. The complexity of needs presented by an increasingly ageing population is putting significant demand on our services. This is at a time when our workforce capacity and resilience is being stretched. The focus over the coming year will be on seeking to mitigate against the pressures associated with rising demand. We will do this by concentrating on understanding demand for our services and associated capacity gaps, exploring opportunities to enhance resilience in local communities, developing an integrated falls service, enhancing local cluster multi-disciplinary teams that focuses on early information, advice and assistance for people with complex needs, enhancing service delivery through exploring the development of intermediate care services, supporting the implementation of a Strengths based Approach to enhance integration of preventative services, admission avoidance and build resilient communities. Alongside this, the Division will continue to progress the 'Healthier Wales' agenda and the need for developing seamless integrated health and social care services by working with our partners to progress the development of the Alliance Model, along with exploration of any additional integrated models of care that we should consider.

Our estimated budget for 2022/23 is £54,216,000. This year our financial position remains especially challenging given the continual impact of COVID-19. We are mindful that our cost pressures are associated with the significant growth in demand we are witnessing for reablement/domiciliary care services. 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, whilst ensuring service sustainability. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021. With this in mind the coming year, our focus will continue to be on maximising our access and use of funding to support our recovery from the pandemic and to shape and enhance the voice of the 'lived experience' in the development of sustainable services for the future. In terms of value for money, our emphasis will continue to be on ensuring that we have evidence-based outcomes for delivery and in our contracting, to ensure services are 'fit for purpose' and equipped to meet the needs of our citizens both now and in the future.

Maximising opportunities to work more innovatively using technology will also support us in managing demand for our services and transforming them so they are sustainable in the future. With this in mind our digital priorities over the coming year will focus on improving the access and quality of information available through our digital platforms, developing an online referral process to support faster access to information and signposting and into care and support services and the further development of our established integrated single point of access, through launching Wellbeing Matters Services. Driving forward these technological developments will enhance our ability to ensure that our citizens can access information and advice in a timely way and be signposted/referred agencies to support them to achieve their own wellbeing outcomes.

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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|---------------------------|--|----------------|
| WO1.2 | Development of online referral forms via website to improve quality of referral advice and to support faster access to information and signposting and into care and support services as required. | ADP1 ADP5 | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A001 |
| WO1.2 | Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing. | ADP1 ADP5 (SEP8) | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A002 |
| WO1.4 | Contribute to the development of Dementia Friendly Communities. | ADP7 (SEP1/SEP8) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A003 |
| WO1.4 | Enhance equality of opportunity and inclusivity by putting the voice of 'lived experience' at the centre of our approach in relation to engagement, participation, service development and recruitment. | ADP7 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton/Linda Woodley Within existing resources | AS/A004 |
| WO1.5 | Build on the linguistic skills of the Division to support roll out the next | ADP8 | Prosperous Wales Equal Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton/Linda Woodley | AS/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|---------------------------|--|----------------|
| | stage of the Welsh Language Strategy. | | Cohesive Wales Vibrant Culture and Thriving Welsh Language | | Within existing resources | |
| WO3.4 | Maximise our use of funding to support development of local community initiatives to support locally identified needs. | ADP 30 | Healthier Wales Prosperous Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton/Linda Woodley Within existing resources | AS/A006 |
| WO3.4 | Develop the Vale integrated fall service to provide a rapid response to people who have fallen and access to specialist interventions. | ADP 30 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton/Andy Cole Within existing resources | AS/A007 |
| WO3.4 | Develop local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs. | ADP 30 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton/Andy Cole Within existing resources | AS/A008 |
| WO3.4 | Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality. | ADP 30 | Healthier Wales Prosperous Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton/Andy Cole Within existing resources | AS/A009 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|-----------------------|--|----------------|
| WO3.4 | Explore the development of intermediate care services and how this can enhance and support existing service provision. | ADP 30 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton/Andy Cole Within existing resources | AS/A010 |
| WO3.4 | Progress the work of the Alliance Model. | ADP 33 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A011 |
| WO3.4 | Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services. | ADP 33 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A012 |
| WO3.4 | Develop the domiciliary care element to the Primary Care Cluster model and support the accelerated clusters across the Vale. | ADP 33 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT and RMS colleagues. Within existing resources | AS/A013 |
| WO3.4 WO3.6 | Further development of the sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre) | ADP 33 ADP34 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A014 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|--|----------------|
| WO3.6 | Contribute to the capacity planning workstream of the Reshaping Programme. | ADP 32 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A015 |
| WO3.6 | Understand levels of demand into the Adult Services and any associated capacity gaps. | ADP 32 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A016 |
| WO3.6 | Complete the succession planning exercise to inform workforce planning. | ADP 32 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A017 |
| WO3.6 | Enhance proactive recruitment to Adult Placement Service hosts. | ADP 32 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A018 |
| WO3.6 | Consider wider employee wellbeing offering and wider staff engagement. Identify themes and consider implementation of findings. | ADP 32 | Healthier Wales Equal Wales Resilient Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A019 |
| WO3.4 WO3.6 | Enable safe discharges from hospital that considers the impact/consequences of Covid-19 | ADP5 ADP 30 ADP34 | Healthier Wales Equal Wales Cohesive Wales | 01/04/2022-31/03/2023 | Suzanne Clifton with ASMT | AS/A020 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|---------------------------|--|----------------|
| | through models of care which provide choice and control for service users. | | Resilient Wales | | Within existing resources | |
| WO3.4 WO3.6 | Support the alignment and implementation of Strengths Based Approach (SBA) to support the integration of preventative services, admission avoidance and resilient communities. | ADP 30 ADP34 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A021 |
| WO3.4 WO3.6 | Embed outcome focused contact monitoring in relation to the Learning Disabilities Supported Living Contract that is inclusive of citizen's experiences living in supported accommodation. | ADP 30 ADP34 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A022 |
| WO3.8 | Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan. | ADP 37 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A023 |
| WO4.1 | Agree and implement the future operating model for Adult Services in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project. | ADP45 (PZC16) (PZC18) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales Globally responsible Wales | 01/04/2022- 31/03/2023 | Suzanne Clifton with ASMT Within existing resources | AS/A024 |

Appendix B

Risk Evaluation: Adult Services 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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>Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing.</p> <p>Create a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).</p> <p>Development of online referral forms via website to improve quality of referral advice and to support faster access to information and signposting and into care and support services as required.</p> <p>Explore the development of intermediate care services and how this can enhance and support existing service provision.</p> |
| <p>CR2: Legislative Change and Local Government Reform Inability to appropriately respond/adapt to new and emerging legislative change and reform</p> | 2 | 3 | (6) Medium | No further mitigations identified |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|--------------------|---|
| | Likelihood | Impact | Residual risk | |
| developments across the breadth of Council services. | | | | |
| CR5: Workforce Needs Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services. | 4 | 2 | (8) Medium/High | <p>Contribute to the capacity planning workstream of the Reshaping Programme.</p> <p>Complete the succession planning exercise to inform workforce planning.</p> <p>Enhance proactive recruitment to Adult Placement Service hosts.</p> <p>Consider wider employee wellbeing offering and wider staff engagement. Identify themes and consider implementation of findings</p> |
| CR6: Information Security Failure to implement adequate information management controls and systems across the Council. | 2 | 3 | (6) Medium | <p>Review in a timely way information sharing protocols.</p> <p>Continue to maintain oversight of the development of information sharing systems/approaches.</p> |
| CR7: Environmental Sustainability Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change. | 2 | 3 | (6) Medium | Agree and implement the future operating model for Adult Services in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project. |
| CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | (4) Medium | Contribute to the safeguarding agenda, by delivering Adult Services' elements of the Corporate Safeguarding Group Work Plan. |
| CR11: Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service | 3 | 2 | (6) Medium | Develop the Vale integrated fall service to provide a rapid response to people who have fallen and access to specialist interventions. |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|--|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint. | | | | <p>Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.</p> <p>Explore the development of intermediate care services and how this can enhance and support existing service provision.</p> <p>Progress the work of the Alliance Model.</p> <p>Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.</p> <p>Develop the domiciliary care element to the Primary Care Cluster model and support the accelerated clusters across the Vale.</p> <p>Support the alignment and implementation of Strengths Based Approach (SBA) to support the integration of preventative services, admission avoidance and resilient communities.</p> <p>Create a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre)</p> <p>Enable safe discharges from hospital that considers the impact/consequences of Covid-19 through models of care which provide choice and control for service users.</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|--------------------|---|
| | Likelihood | Impact | Residual risk | |
| CR12: DoLS Failure to effectively safeguard adults who are at risk of deprivation of liberty. | 3 | 2 | (6) Medium | Continue to 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 mitigations 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. 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 | Enable safe discharges from hospital that considers the impact/consequences of Covid-19 through models of care which provide choice and control for service users. Agree and implement the future operating model for AS in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project. |
| CR17: Market Fragility: Market fragility describes the weaknesses/vulnerabilities in the social care sector to provide social care services. Most of these vulnerabilities relate to operational capacity linked to financial and/or workforce related challenges. | 4 | 3 | (12) High | Understand levels of demand into the Adult Services and any associated capacity gaps. Maximise our use of funding to support development of local community initiatives to support locally identified needs. |
| CR18: Demand Management & Service Capacity: insufficient social care capacity to meet the significant growth in demand for social care services. This is not just in the context of the volume of demand, but also the severity and complexity of need. | 4 | 3 | (12) High | Enable safe discharges from hospital that considers the impact/consequences of Covid-19 through models of care which provide choice and control for service users. |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|------------------|--------------------------------------|--------|---------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Maximise our use of funding to support development of local community initiatives to support locally identified needs.</p> <p>Develop the Vale integrated fall service to provide a rapid response to people who have fallen and access to specialist interventions.</p> <p>Develop local cluster multi-disciplinary teams in Vale to provide early information, advice and assistance to people with complex needs.</p> <p>Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.</p> <p>Explore the development of intermediate care services and how this can enhance and support existing service provision.</p> <p>Contribute to the capacity planning workstream of the Reshaping Programme.</p> <p>Understand levels of demand into the Adult Services and any associated capacity gaps.</p> <p>Continue to enhance recruitment of Reablement Support Workers.</p> <p>Agree and implement the future operating model for AS in the context of the Council's</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|------------------|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Transformation agenda and 'Eich Lle' - 'Your Space' project.</p> <p>Consider wider employee wellbeing offering and wider staff engagement. Identify themes and consider implementation findings (reasons for leaving) Undertake benefits review and compare with other councils.</p> <p>Development of online referral forms via website to improve quality of referral advice and to support faster access to information and signposting and into care and support services as required.</p> <p>Support the alignment and implementation of Strengths Based Approach (SBA) to support the integration of preventative services, admission avoidance and resilient communities.</p> |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|--|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| AS:SR1- Customers are not able to effectively engage with the Council due to digital exclusion. | 1 | 3 | 3 | Medium/Low |
| AS:SR2- Insufficient operational capacity to manage demand and operate services sustainably and safely. | 3 | 3 | 9 | Medium/High |
| AS:SR3- Risk of not meeting the most basic of care and support needs due to the inability to recruit and retain staff in business-critical posts as a result of either market forces, other recruitment/retention difficulties and/or skill shortages. | 2 | 4 | 8 | Medium/High |
| AS:SR4- Impact of ageing profile of our workforce on our ability to maintain a resilient workforce and support the effective planning and delivery of services in the future. | 2 | 3 | 6 | Medium |
| AS:SR5- Inability to transform our services in new ways that are sustainable and resilient to future demand. | 2 | 4 | 8 | Medium/High |
| AS:SR6- Workforce shortages of specialist key staff impacting on our ability to deliver statutory service functions where redeployment from other areas is not possible | 2 | 4 | 8 | Medium/High |
| AS:SR7- Impact of the pandemic on staff absence and burn out of staff that challenges our capacity and resilience to operate services and to meet wellbeing needs of our workforce. | 3 | 3 | 9 | Medium/High |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|---|
| 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 (CYPS)

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

Our Teams are as follows:

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.

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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans

will play an integral role in delivering both the Annual Delivery Plan 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 of 194.72 full time equivalent employees. In recent years, we have 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.

Nationally it is recognised that the social care system is under significant strain. In common with the rest of the UK, the CYPS division continues to experience workforce pressures, which are being more acutely felt across specific roles within key areas of the workforce. Although the structure and make up of posts is sufficient in terms of capacity, the issues being experienced relate to key areas carrying vacant posts within the establishment. The recruitment and retention to social work positions within some key areas within the CYPS division remains an ongoing challenge, particularly for social work positions at the front door such as Intake and Family Support Team (IFST) and the Care Planning and Proceedings Team. Due to the interrelationship between the two key areas, the workforce capacity pressures within the CPP team impact on the IFST. An added layer of challenge is the demand upon agency posts, resulting in difficulties in securing sufficient individuals with the relevant skills and experience where permanent recruitment is pending.

The growth in demand for Children and Young People Services has challenged our service capacity to meet growing needs. This is not just in the context of the volume of demand, but also the severity and complexity of need. Our priorities over the forthcoming year will be targeted at looking at innovative approaches to enhance recruitment and retention in critical posts within the CYPS division. The Division will also work in collaboration with partners regionally and nationally in order to respond to the specific pressures associated with demand management and scarcity of resources. The Division will undertake this work alongside enhancing social work practice through the implementation of Year 2 of the Strengths Based Approach for working co-productively with children and their families to improve outcomes and enhance wellbeing. As part of this work there will be a strong emphasis on how we engage with our workforce in order to embed this approach across all aspects of our work. 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, remain central priorities for the Division. Consequently, we will continue to concentrate on staff development and well-being and will support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23 in the context of the COVID-19 pandemic. We will do this by further strengthening our supportive team culture, prioritising staff well-being and supporting people to stay healthy at work, remotely or otherwise, and maintaining our investment in future proofing the skills of our workforce.

Maximising opportunities to work more innovatively using technology will also support us in managing demand for our services and transforming them so they are sustainable in the future. With this in mind our digital priorities over the coming year will focus on maximising opportunities to undertake hybrid meetings to support the engagement of children, young people and families aligned to the Council's 'Eich Lle'-Your Space project. The pandemic has led to a re-evaluation of our priorities and how we can better utilise and develop our resources and assets in the future. Over the coming year CYPS, will

be looking to embed the benefits of hybrid working so that we can maximise our use of technology and make more effective use of our assets.

Our estimated budget for Children and Young People Services in 2022/23 is £18,281,000 and £730,000 for the Youth Offending Service. This year our financial position remains especially challenging given that the Council is still enduring the impact of the COVID-19 pandemic. The growth in demand continues to be a considerable cost pressure to the service. In common with the position across Wales, there are increasing numbers of Children Looked After in the Vale with increasingly more complex needs. Where a child has been assessed as needing to be looked after, the Council is responsible for placing that child in a placement appropriate to their needs. This remains a significant cost pressure to CYPS division at a time when placement demand is exceeding availability and added to this, placements within the independent sector are costly. Therefore, over the coming year we will look to further building resilience into our placements by working in partnership with Foster Wales to increase the number and diversity of foster carers in the Vale of Glamorgan. Our ambition is also to take advantage of the transformational opportunities brought about by our recovery from the COVID-19 pandemic. CYPS will continue to work towards achieving value for money through delivery critical services by exploring opportunities to optimise the use of our resources, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 Services Action Plan 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|-----------------------|---|----------------|
| WO1.1 WO1.4 | Progress engagement work with children, young people and their families (including those with protected characteristics) beginning with the Parent's Group to help identify and inform service developments. | ADP3 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22- 31/03/23 | Lucy Treby with CYPSMT Within existing resources | CS/A001 |
| WO1.2 | Maximise opportunities within CYPS to undertake hybrid meetings to support the engagement of children young people and families aligned to the Council's 'Eich Lle'-Your Space project. | ADP1 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22- 31/03/23 | Rachel Evans with CYPSMT Within existing resources | CS/A002 |
| WO1.2 | Utilising dedicated WCCIS project support, increase and develop CYPS practitioners' capacity and consistency in the use of the system. | ADP1 ADP5 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22- 31/03/23 | Rachel Evans/Lucy Treby Within existing resources | CS/A003 |
| WO1.4 | Complete a review of key elements of Children and Young People Services paperwork to ensure its accessible and child friendly (includes assessments and care plans). | ADP7 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22- 31/03/23 | Lucy Treby Within existing resources | CS/A004 |
| WO1.5 | Build on the linguistic skills of the CYPS Division to support the next phase of the Council's Welsh Language Strategy. | ADP8 | Equal Wales Cohesive Wales Healthier Wales | 01/04/22- 31/03/23 | Rachel Evans with CYPSMT | CS/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|-----------------------|--|----------------|
| | | | Resilient Wales | | Within existing resources | |
| WO3.4 | Agree and implement the future operating model for CYPS in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project. | ADP31 ADP5 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales Globally Responsible Wales | 01/04/22- 31/03/23 | Rachel Evans with CYPSMT Within existing resources | CS/A006 |
| WO3.4 | Work in partnership locally, regionally and nationally to respond to the specific pressures associated with the management of higher levels of demand alongside the scarcity of resources (specifically workforce and placements). | ADP31 ADP24 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales Globally Responsible Wales | 01/04/22- 31/03/23 | Rachel Evans with CYPSMT Within existing resources | CS/A007 |
| WO3.4 | Continue to explore opportunities to develop children's residential provision in the Vale. | ADP31 ADP24 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales Globally Responsible Wales | 01/04/22- 31/03/23 | Karen Conway Within existing resources | CS/A008 |
| WO3.4 WO3.5 | Increase the number of Social Care Officers across the Division to add resilience to teams and further support our ability to 'grow our own' Social Workers. | ADP31 ADP32 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22- 31/03/23 | Rachel Evans with CYPSMT and Janice Ballantine and Genette Webster Within existing resources. | CS/A009 |
| WO3.4 WO3.5 | Further enhance our mechanisms to ensure effective oversight of increased numbers of | ADP31 ADP32 | Equal Wales Cohesive Wales Healthier Wales | 01/04/22- 31/03/23 | Amber Condy | CS/A010 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|---------------------|---|----------------|
| | referrals at the front door in order to effectively manage demand. | | Resilient Wales | | Within existing resources. | |
| WO3.5 | In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan. | ADP32 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22-31/03/23 | Karen Conway Within existing resources. | CS/A011 |
| WO3.4 WO3.5 | Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services. | ADP31 ADP32 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22-31/03/23 | Rachel Evans with Capacity Planning Workstream of the Reshaping Programme Within existing resources. | CS/A012 |
| WO3.5 | Maintain oversight of the structure of CYPS to ensure resilience. | ADP32 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22-31/03/23 | Rachel Evans Within existing resources. | CS/A013 |
| WO3.5 | Implement Year 2 of the Strengths Based Approach, 'Building on Strengths', working co-productively with children and their families to improve outcomes and enhance wellbeing <ul style="list-style-type: none"> • Development of complementary and proportionate paperwork. • A shared and accessible language. | ADP36 ADP35 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22-31/03/23 | Lucy Treby with CYPSMT Within existing resources. | CS/A014 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|---------------------|--|----------------|
| | <ul style="list-style-type: none"> Increased visibility of children, young people and families in individual and service planning. Development of an evaluation framework. | | | | | |
| WO3.8 | Contribute to the safeguarding agenda, by delivering CYPS' elements of the Corporate Safeguarding Group Work Plan. | ADP37 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22-31/03/23 | Rachel Evans with CYPSMT Within existing resources. | CS/A015 |
| WO3.9 | Work with partners to implement the Youth Offending Service Plan to enhance young people's outcomes. | ADP4 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/22-31/03/23 | Kirsty Davies Within existing resources. | CS/A016 |
| WO4.1 | Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets. | ADP45 (PZC18) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales Globally responsible Wales | 01/04/22-31/03/23 | Rachel Evans with CYPSMT Within existing resources. | CS/A017 |

Appendix B

Risk Evaluation: Children and Young People Services 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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>Agree and implement the future operating model for CYPS in the context of the Council's Transformation agenda and 'Eich Lle' - 'Your Space' project.</p> <p>Maximise opportunities within CYPS to undertake hybrid meetings to support the engagement of children young people and families aligned to the Council's 'Eich Lle' - Your Space project.</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> | 4 | 2 | (8) Medium/High | <p>In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan.</p> <p>Contribute to the capacity planning workstream of the Reshaping Programme to further the approaches to increase the recruitment and retention of critical posts within Children and Young People Services.</p> <p>Maintain oversight of the structure of CYPS to ensure resilience.</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|--------------------|--|
| | Likelihood | Impact | Residual risk | |
| CR6: Information Security Failure to implement adequate information management controls and systems across the Council. | 2 | 3 | (6) Medium | No further mitigating activity identified for the division. |
| CR7: Environmental Sustainability Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change. | 2 | 3 | (6) Medium | Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets. |
| CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | (4) Medium | Contribute to the safeguarding agenda, by delivering CYPS' elements of the Corporate Safeguarding Group Work Plan. |
| 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. | 4 | 2 | (8) Medium/High | Dedicated WCCIS project support to develop WCCIS functionality and its application within CYPS in align with the Performance Champions workstream. |
| 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. 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 | Work in partnership locally, regionally and nationally to respond to the specific pressures associated with the management of higher levels of demand alongside the scarcity of resources (specifically workforce and placements). |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------|--|
| | Likelihood | Impact | Residual risk | |
| CR17: Market Fragility: Market fragility describes the weaknesses/vulnerabilities in the social care sector to provide social care services. Most of these vulnerabilities relate to operational capacity linked to financial and/or workforce related challenges. | 4 | 3 | (12) High | <p>Work with Foster Wales to increase number and diversity of in-house foster carers.</p> <p>Continue to explore opportunities to develop children's residential provision in the Vale.</p> |
| CR18: Demand Management & Service Capacity: Insufficient social care capacity to meet the significant growth in demand for social care services. This is not just in the context of the volume of demand, but also the severity and complexity of need. | 4 | 3 | (12) High | <p>Work in partnership locally, regionally and nationally to respond to the specific pressures associated with the management of higher levels of demand alongside the scarcity of resources (specifically workforce and placements).</p> <p>Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services.</p> <p>Increase the number of Social Care Officers across the Division to add resilience to teams and further support our ability to 'grow our own' Social Workers.</p> <p>Further enhance our mechanisms to ensure effective oversight of increased numbers of referrals at the front door in order to effectively manage demand.</p> |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2020) | | | Risk Status |
|--|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| CYP:SR1 – Compromised staff capacity (linked to recruitment and retention issues) to meet the growth in demand and to operate services sustainably and safely. | 4 | 4 | 16 | Very High |
| 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 |
| CYP:SR3 - Service users cannot access services swiftly and their needs are not met. | 3 | 3 | 9 | Medium/high |
| CYP:SR4 - Continued reduction and regionalisation of grant funding. | 2 | 3 | 6 | Medium |
| CYP:SR5 - Capacity and capability to meet the needs of our most vulnerable clients at a time when demand has increased. | 3 | 3 | 9 | Medium/High |
| CYP:SR6 - Impact of increasing numbers of children looked after on placement availability where in-house fostering capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams. | 4 | 3 | 12 | High |
| CYP:SR7 - Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 3 | 6 | Medium |
| CYP:SR8 - 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 |
| CYP:SR9 – Increased service demand as a result of increased referrals and assessment timescales. | 4 | 4 | 16 | Very High |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

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

1.1 What we do – Resource Management, Safeguarding and Performance

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

Our broad functions are as follows:

- **Safeguarding:** ensuring the welfare and needs of children and adults 'at risk' are safeguarded and they are protected from harm, this includes the role of the Independent Reviewing Officers who are responsible for the oversight of review functions associated with Children Looked After and Children on the Child Protection Register as well as dealing with Deprivation of Liberty Safeguards.
- **Performance Management:** supporting the work of the Social Services Directorate to evidence the performance and inform managers of progress and areas for improvement. The team also supports policy development to support service delivery and hosts the co-ordination function for Social Services Complaints as well as co-ordinating responses to Freedom of Information Requests and Service Access Requests. We also maintain oversight of the Reshaping Services programme to monitor delivery of key activities aligned to various workstreams.
- **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 as well as undertaking a quality assurance role.
- **Community Care Finance:** assessing service users for their financial contribution towards their care and support needs, ensuring that they can access the correct benefits and supporting them with financial management where necessary.
- **Brokerage:** working with independent providers of residential, nursing and domiciliary care so that they meet the assessed needs of service users.
- **Direct Payments:** Developing the service throughout the Directorate and ensuring that payments functions are efficient, timely and in line with appropriate guidelines.
- **Contracting and Commissioning:** 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.
- **PPE Team-** A newly established team to support the procurement and distribution of PPE supplies across our front-line staff within Social Services, our own care homes as well as supporting access to supplies for our external social care providers.

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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 168.57 full time equivalent employees. The division is experiencing significant workforce pressures. The significant growth in demand for social care services has not only led to a rise in cost pressures but has also significantly challenged our staff capacity. There is an

increasingly ageing population and a greater number of children looked after who are presenting with increasingly more complex needs. Staffing shortages as a consequence of sickness absence or due to recruitment and retention difficulties is being acutely felt across our residential care settings as well as by our externally commissioned providers. At the management level there is also the need to build in greater resilience in management capacity across the breadth of the division's portfolio. Our priorities over the coming year are to increase staff capacity through effective capacity planning, building resilience into our management capacity as well as targeted support towards recruitment and retention across the social care market through the development of the fast track to care programme and working with Social Care Wales to raise the profile of social care position via the 'We Care' campaign. As a division we will continue to focus on staff development and their overall well-being and will support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23 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 2022/23 is £7,742,000. This year our financial position remains especially challenging given the emerging impacts of the 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021. The RMS division is responsible for external commissioning of packages of care and support. Therefore, at a time when demand for services is rising and with this so are costs of care, there is an increasing need to focus on ensuring that the services we commission are cost effective, sustainable and meet our citizen's needs and achieve their own wellbeing outcomes. With this in mind the priorities within RMS over the coming year will be on strengthening our approach to quality assurance to ensure quality and financial stability across the sector, embedding our regional care home contract, working with partners to tender a Carers Gateway and maximising our use of funding to address sustainability and fragility issues and to better manage capacity and demand to deliver services. Finally, we continue to work towards achieving value for money in delivery of our critical services by maximising those opportunities to optimise the use of our resources, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021.

Maximising opportunities to work more innovatively using technology will also support us in managing demand for our services and transforming them so they are sustainable in the future. With this in mind our digital priorities over the coming year will focus on implementation of a digital mediation system in our residential care homes, enhancing our use and development of WCCIS and DEWIS. The pandemic has resulted in a re-evaluation of our priorities and how we utilise and develop our resources and assets in the future. In relation to our assets, our focus for the forthcoming year will be to progress the reopening of the 'Bay Unit' at Ty Dyfan. It is intended this will be used as a bridging unit between hospital and home to help mitigate the capacity issues within the market.

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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|--|----------------|
| WO1.1 | Explore the feasibility of using digital platforms to support participation and engagement of children and young people to shape service development. | ADP3 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James Within existing resources | RMS/A001 |
| WO1.1 | Tender for the delivery of a young person's Regional Advocacy Service. | ADP3 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A002 |
| WO1.1 | Develop a digital tool to support engagement of residents in our residential care settings. | ADP3 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James Within existing resources | RMS/A003 |
| WO1.2 | Implement digital medication in our residential care homes. | ADP1 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Marijke Jenkins Within existing resources | RMS/A004 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|-----------------------|--|----------------|
| WO1.2 | Further enhance and develop use of forms within WCCIS to support quality assurance work and enhance customer experience. | ADP1 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Nicola Hale/Gaynor Jones and in partnership with Adult Services and CYPS. Within existing resources | RMS/A005 |
| WO1.2 | Implement the WCCIS workplan within the Performance Champions workstream of the Reshaping Programme. | ADP1 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Nicola Hale/Gaynor Jones/Sharon Miller Within existing resources | RMS/A006 |
| WO1.2 | Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue identify and support the development of reporting mechanisms for system issues. | ADP1 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Nicola Hale/Gaynor Jones Within existing resources | RMS/A007 |
| WO1.2 | Review and enhance current information on Staffnet, DEWIS and public facing website. | ADP1 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Sharon Miller/Nicola Hale Within existing resources | RMS/A008 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|--|----------------|
| WO1.2 | Implement our quality assurance framework to support the Reshaping programme for Social Services. | ADP5 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James Within existing resources | RMS/A009 |
| WO1.2 | Recruit and retain staff to enable the reopening of the reablement service within residential care. | ADP5 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Marijke Jenkins Within existing resources | RMS/A010 |
| WO1.2 | Establish a PPE management team to embed processes and to co-ordinate supplies to relevant teams and settings across the council. | ADP5 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Sharon Miller/Aaron Giltinan Within existing resources | RMS/A011 |
| WO1.2 | Reopen 'Bay Unit' at Ty Dyfan as a bridging unit between hospital and home to mitigate capacity issues within the market. | ADP5 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Marijke Jenkins and in partnership with Adult Services. Within existing resources | RMS/A012 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|-----------------------|--|----------------|
| WO1.5 | Support the delivery of the delivery of the Council's 5-year Welsh language promotion Strategy alongside the 'More than just words' framework. | ADP8 | Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language | 01/04/2022-31/03/2023 | Amanda Phillips/Nicola Hale Within existing resources | RMS/A013 |
| WO3.4 | Embed the regional care home contract in consultation with partners. | ADP30 | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A014 |
| WO3.4 | Deliver and implement of the regional strategy for unpaid carers. | ADP30 (SEP1/SEP6 SEP3/SEP4/ SEP8/SEP9) | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James/Nicola Hale Within existing resources | RMS/A015 |
| WO3.4 | Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management. | ADP30 | Equal Wales Cohesive Wales Healthier Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Sharon Miller Within existing resources | RMS/A016 |
| WO3.4 | Embed our call-to-action process across Vale Alliance, UHB, LA to support management and monitoring of domiciliary care capacity in the market. | ADP30 | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A017 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|---|----------------|
| WO3.4 | Continue to strengthen the quality assurance meetings to monitor activity regarding quality and financial stability across the sector. | ADP30 | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A018 |
| WO3.4 | Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity. | ADP30 | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A019 |
| WO3.4 | Develop the Regional Commissioning Board performance dashboard to support the work of the Vale Alliance. | ADP33 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Sharon Miller Within existing resources | RMS/A020 |
| WO3.6 | Implement the fast track to care programme to support LA and private sector recruitment. | ADP35 | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones and Genette Webster Within existing resources | RMS/A021 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|--|----------------|
| WO3.6 | Pilot the creation of a relief pool of staff in residential care to establish a bank system. | ADP35 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Marijke Jenkins Within existing resources | RMS/A022 |
| WO3.6 | Identify capacity and resource challenges within safeguarding teams. | ADP35 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James/Nicole Devonish Within existing resources | RMS/A023 |
| WO3.6 | Address capacity issues within contracting team as a result of rising numbers of providers moving into escalating concerns. | ADP35 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A024 |
| WO3.6 | Embed the new escalating concerns procedures. | ADP35 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A025 |
| WO3.6 | Contribute to the capacity planning workstream of the Reshaping Programme. | ADP35 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips with Janice Ballantine Within existing resources | RMS/A026 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|-----------------------|--|----------------|
| WO3.6 | Review the wider structure of RMS to ensure resilience. | ADP35 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips Within existing resources | RMS/A027 |
| WO3.6 | Continue roll out of the Your Choice model in co-ordination with other services including the identification of new providers as part of this phased approach. | ADP34 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Gaynor Jones/Naomi Meredith Within existing resources | RMS/A028 |
| WO3.6 WO1.4 | Pilot a project to reduce social isolation and loneliness and develop an age friendly community in the Western Vale. | ADP31 ADP7 (SEP 9) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips in partnership with Tom Bowring Within existing resources | RMS/A029 |
| WO3.7 | Support the offer of innovative respite opportunities for unpaid carers. | ADP35 (SEP1) | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James/Nicola Hale Within existing resources | RMS/A030 |
| WO3.7 | Work in partnership with UHB to tender the Carers Gateway. | ADP35 (SEP1) | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James Within existing resources | RMS/A031 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|---|----------------|
| WO3.8 | Deliver the priorities of the Regional Safeguarding Board , ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation. | ADP37 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James/Nicole Devonish/Ann Williams Within existing resources | RMS/A032 |
| WO3.8 | Implement the Social Services elements of the Corporate Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan. | ADP37 | Equal Wales Cohesive Wales Healthier Wales Resilient Wales | 01/04/2022-31/03/2023 | Amanda Phillips/Natasha James with RMSMT Within existing resources | RMS/A033 |
| WO4.1 | Agree and implement the future operating model for RMS in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project. | ADP45 (PZC16) (PZC18) | Prosperous Wales Equal Wales Healthier Wales Resilient Wales Globally responsible Wales | 01/04/2022-31/03/2023 | Amanda Phillips/RMSMT Within existing resources | RMS/A034 |

Appendix B

Risk Evaluation: Resource Management & Safeguarding 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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>Implement our quality assurance framework to support the Reshaping Programme.</p> <p>Implement digital medication in our residential care homes.</p> <p>Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management.</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> | 4 | 2 | (8) Medium/High | <p>Implement the fast track to care programme to support Local Authority and private sector recruitment.</p> <p>Pilot the creation of a relief pool of staff in residential care to establish a bank system.</p> <p>Recruit and retain staff to enable reopening of reablement service within residential care.</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Contribute to the capacity planning workstream of the Reshaping Programme.</p> <p>Review the wider structure of RMS to ensure resilience.</p> |
| <p>CR6: Information Security Failure to implement adequate information management controls and systems across the Council.</p> | 2 | 3 | (6) Medium | Review in a timely way information sharing protocols. |
| <p>CR7: Environmental Sustainability Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p> | 2 | 3 | (6) Medium | Agree and implement the future operating model for RMS in the context of the Council's Transformation agenda and 'Eich Lle' - 'Your Space' project. |
| <p>CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p> | 2 | 2 | (4) Medium | <p>Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.</p> <p>Implement the Social Services elements of the Corporate Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.</p> <p>Implement our quality assurance framework to support the Reshaping programme for Social Services.</p> |
| <p>CR11 Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint.</p> | 3 | 2 | (6) Medium | <p>Develop the regional commissioning board performance dashboard to support the work of the Vale Alliance.</p> <p>Embed the regional care home contract in consultation with partners.</p> <p>Continue roll out of the Your Choice model in co-ordination with other services including the</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|--|--------------------------------------|--------|--------------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>identification of new providers as part of this phased approach.</p> <p>Embed the new escalating concerns procedures.</p> |
| <p>CR12 Unauthorised Deprivation of Liberty Safeguards (DoLS): Failure to effectively safeguard adults who are at risk of deprivation of liberty.</p> | 3 | 2 | (6) Medium | <p>Undertake planning and preparation in readiness to implement the new Liberty Protections Safeguards scheme.</p> <p>Continue to collaborate regionally on the DoLS partnership board to monitor activity and progress implementation.</p> <p>Continue to monitor and review the position of DoLS and back logs and where necessary take appropriate action.</p> |
| <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.</p> | 4 | 2 | (8) Medium/High | <p>Further enhance and develop use of forms within WCCIS to support quality assurance work and enhance customer experience.</p> <p>Implement the WCCIS workplan within the Performance Champions workstream of the Reshaping programme.</p> <p>Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue to identify and support the development of a reporting mechanism for system issues.</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>No further mitigating activity identified for the Division</p> |
| <p>CR16: COVID-19</p> | 2 | 4 | (8) Medium/high | <p>Recruit and retain staff to enable reopening of the reablement service within residential care.</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| <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. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p> | | | | <p>Establish a PPE management team to embed processes to ensure co-ordinated supply to relevant teams and settings across the council.</p> <p>Reopen the 'Bay Unit' at Ty Dyfan as a bridging unit between hospital and home to mitigate capacity issues within the market.</p> |
| <p>CR17: Market Fragility: Market fragility describes the weaknesses/vulnerabilities in the social care sector to provide social care services. Most of these vulnerabilities relate to operational capacity linked to financial and/or workforce related challenges.</p> | 4 | 3 | (12) High | <p>Embed our call-to-action process across Vale Alliance, UHB, LA to support management and monitoring of domiciliary care capacity in the market.</p> <p>Implement the fast track to care programme to support LA and private sector recruitment.</p> <p>Continue roll out of the Your Choice model in co-ordination with other services including the identification of new providers as part of this phased approach.</p> <p>Continue to strengthen the quality assurance meetings to monitor activity regarding quality and financial stability across the sector.</p> <p>Embed the new escalating concerns procedures.</p> |
| <p>CR18: Demand Management & Service Capacity insufficient social care capacity to meet the significant growth in demand for social care services. This is not just in the context of the volume of demand, but also the severity and complexity of need.</p> | 4 | 3 | 12 (High) | <p>Identify capacity and resource challenges within safeguarding teams.</p> <p>Address capacity issues within contracting team as a result of rising numbers of providers moving into escalating concerns.</p> <p>Work in partnership with UHB to tender of the Carers Gateway.</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|------------------|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Pilot the creation of a relief pool of staff in residential care to establish a bank system.</p> <p>Implement the fast track to care programme to support LA and private sector recruitment.</p> <p>Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity.</p> <p>Embed our call-to-action process across Vale Alliance, UHB, LA to support management and monitoring of domiciliary care capacity in the market.</p> |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|---|--------------------------------------|--------|---------------|-------------|
| | 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 |
| RMS: SR2 - Closure/ failure of our commissioned providers. | 3 | 3 | 9 | Medium/High |
| RMS:SR3 - Insufficient funds to meet the rising demand for services. | 2 | 4 | 8 | Medium/High |
| RMS:SR4 - Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens. | 2 | 4 | 8 | Medium/High |
| RMS:SR5 - Availability of other partners to support the preventative services agenda | 2 | 3 | 6 | Medium |
| RMS:SR6- 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 |
| RMS: SR7- 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 |
| RMS: SR8-Lack of capacity to reduce delayed transfers of care impacted by budgetary pressures and the availability of domiciliary care. | 3 | 3 | 9 | Medium/High |
| RMS: SR9- Inability to transform our services to mobilise our workforce in new ways that are sustainable and resilient to future demand. | 2 | 3 | 6 | Medium |
| RMS: SR10- Workforce shortages of specialist key staff impacting on our ability to deliver statutory service functions where redeployment from other areas is not possible. | 2 | 3 | 6 | Medium |
| RMS: SR11- Insufficient operational staff capacity to manage demand and operate services sustainably and safely. | 2 | 4 | 8 | Medium/High |
| RMS: SR12- Risk of not meeting the most basic of care and support needs due to the inability to recruit and retain staff in business-critical posts as a result of either market forces, other recruitment/retention difficulties and/or skill shortages. | 2 | 4 | 8 | Medium/High |
| RMS: SR13- Impact of the pandemic on staff absence and burn out of staff that challenges our capacity and resilience to operate services. | 3 | 3 | 9 | Medium/High |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

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

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

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

Our broad functions are:

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

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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 48.16 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 2022/23 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.

Consequently, a key focus in the coming year is to ensure that staff continue to be fully supported through training, ongoing supervision and feedback to motivate and build the skills required to enable them to achieve their full potential in relation to new and different ways of working that will support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23.

Alongside this we will further strengthen our supportive team culture, respond positively and proactively to reduce rates of sickness absence and support people to stay healthy at work, remotely or otherwise whilst maintaining our investment in future proofing the skills of our workforce. We will keep staff well-being under review and provide continued support through a variety of targeted corporate and service initiatives and promote this widely.

Our estimated budget for 2022/23 is £3,334,000. This year our financial position remains especially challenging given the emerging impacts of the recent COVID-19 pandemic which has led to increased demand for social, emotional and mental health services as increasing numbers of children and young people are presenting with social, emotional and mental health difficulties. A key area of focus in the coming year will be to work collaboratively in ensuring that well-being is a priority in all of our educational settings and that whole school approaches are implemented successfully. Another key priority will be implementing the transformational change of services for children and young people with additional learning needs as set out in the Additional Learning Needs and Education Tribunal (Wales) Act. This will be challenging given already stretched budgets and 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, further enhancing and embedding these holistic approaches that

flourished and delivered positive outcomes under challenging circumstances. We will work collaboratively with key stakeholder and partners including schools and the Central South Consortium Joint Education Service to achieve 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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

The Welsh Government has revised its three year implementation plan for the ALNET to reflect the significant impact of COVID-19. From 1st September 2021, Year 1 of implementation, the ALN system will commence for children of compulsory school age and below who:

- attend maintained schools in Nursery Years 1 and 2 and Year 1, Year 3, Year 5, Year 7 and Year 10) who have special educational provision via school action or school action plus;
- are detained; and
- do not have special educational needs on or before that date, regardless of their year group or setting - including those that may attend an EOTAS setting, an independent school or who are electively home educated.

In light of the emerging impacts of COVID-19, this approach will be regularly reviewed by Welsh Government with further changes to the implementation plan where required to alleviate pressure. Preparatory work will continue on other areas of the Act which are reflected in the corporate actions and timescales below, although overall, the work associated with the implementation of the ALNET will now take longer to complete and forms part of ongoing service improvements to this complex service area.

The delivery of a number of proposed actions are subject to cost pressures being awarded as part of the 2022/23 budget process.

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|---|---|---|--|---------------------|--|----------------|
| WO1.2 WO1.3 | Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being. | ADP/001 | IA3: Leadership & management - Use of resources | Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | David Davies Within existing resources and subject to availability of grant funding | ALN/A001 |
| WO1.1 | Through partnership working, develop understanding across agencies of person-centred practice to facilitate collaborative discussion about needs, outcomes | ADP/002 | IA1: Outcomes: - Well-being & attitudes to learning IA2: Education Services: - Support for vulnerable learners | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A002 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|--|---|--|---|---------------------|---|----------------|
| | and provision with all concerned. | | IA3:Leadership & management - Quality and effectiveness of Leaders and managers - Professional learning - Self-evaluation and improvement planning - Use of resources | | | | |
| WO1.1 | Provide consistent and transparent information and advice about the new ALN system and develop an integrated approach to address disputes and disagreements so that they can be avoided or resolved at an early stage. | ADP/002 | IA1: Outcomes: - Well-being & attitudes to learning IA2: Education Services: - Support for vulnerable learners IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales Cohesive Wales | 1/4/22 - 31/3/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A003 |
| WO1.2 | Develop processes to enable the new way of working and improve management information systems, including ICT infrastructure to ensure that both the new ALN arrangements and the old SEN arrangements can co-exist over the implementation period. | ADP/001 ADP/002 ADP/005 | IA3:Leadership & management - Self-evaluation and improvement planning - Use of resources | Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language | 1/4/22- 31/3/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A004 |
| WO1.2 | Ensure that appropriate exit and forward planning strategies are in place for ESF funded projects to minimise service disruption and ensure sustainable | ADP/005 ADP/018 | IA3:Leadership & management - Self-evaluation and improvement planning Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | David Davies/ Mark Davies Within existing resources and subject to availability of grant funding | ALN/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|---|---|---|--|---------------------|--|----------------|
| | services. | | | | | | |
| WO1.4 | Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, including homophobic, biphobic and transphobic bullying and harassment, racism and body shaming. | ADP/007 | <p>IA1: Outcomes:</p> <ul style="list-style-type: none"> - Well-being & attitudes to learning <p>IA2: Education Services:</p> <ul style="list-style-type: none"> - Support for school improvement <p>IA3:Leadership & management</p> <ul style="list-style-type: none"> - Quality and effectiveness of leaders and managers - Self-evaluation and improvement planning - Professional learning | Prosperous Wales Equal Wales Healthier Wales | 1/4/44/22 - 31/3/22 | Jason Redrup Within existing resources | ALN/A006 |
| WO1.4 SEP6 | Work with schools to ensure pupils are happy, safe and free from discrimination with a focus on establishing effective processes to enable the collection, analysis and response to bullying data, including incidents involving vulnerable groups and protected groups. | ADP/007 | <p>IA1: Outcomes:</p> <ul style="list-style-type: none"> - Well-being & attitudes to learning <p>IA2: Education Services:</p> <ul style="list-style-type: none"> - Support for school improvement <p>IA3:Leadership & management</p> <ul style="list-style-type: none"> - Quality and effectiveness of leaders and managers - Self-evaluation and improvement planning - Professional learning | Prosperous Wales Equal Wales Healthier Wales | 01/04/21 - 31/03/22 | Jason Redrup Within existing resources | ALN/A007 |
| WO1.5 | In accordance with the WESP, review Welsh - medium ALN provision to evaluate sufficiency and | ADP/008 | <p>IA1: Outcomes:</p> <ul style="list-style-type: none"> - Standards and progress of specific groups | Prosperous Wales Equal Wales | 1/4/23 – 31/3/23 | David Davies Within existing resources and enhanced funding | ALN/A008 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|---|---|--|--|---------------------|---|----------------|
| | utilise findings to enhance provision as appropriate. | | <ul style="list-style-type: none"> - Well-being & attitudes to learning <p>IA2: Education Services:</p> <ul style="list-style-type: none"> - Support for school improvement - Support for vulnerable learners <p>IA3:Leadership & management</p> <ul style="list-style-type: none"> - Self-evaluation and improvement planning - Use of resources | Vibrant Culture and Thriving Welsh Language | | | |
| WO1.6 | Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training. | ADP/012 | <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Quality and effectiveness of leaders - Professional learning - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | David Davies Within existing resources | ALN/A009 |
| WO1.6 | Work with HR colleagues to address market forces issues impacting on recruitment and to consider pressures on recruitment due to short term grant funding and the age profile of the workforce. | ADP/012 | <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Quality and effectiveness of leaders - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 -3 1/3/23 | David Davies Within existing resources | ALN/A010 |
| WO2.1 | Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment. | ADP/013 | <p>IA1: Outcomes:</p> <ul style="list-style-type: none"> - Standards and progress of specific groups - Well-being & attitudes to learning <p>IA2: Education Services:</p> <ul style="list-style-type: none"> - Support for vulnerable learners | Prosperous Wales Equal Wales Healthier Wales | 1/4/22 – 31/3/23 | Mark Davies Within existing resources and external funding streams | ALN/A011 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|---|---|---|--|---------------------|--|----------------|
| | | | IA3:Leadership & management - Use of resources | | | | |
| WO2.1 | Work across our educational settings to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being. | ADP/014 | IA1: Outcomes - Well-being & attitudes to learning IA2: Education Services - Support for vulnerable learners - Other education services IA3: Leadership & management - Quality and effectiveness of leaders and managers - Self-evaluation and improvement planning - Professional learning - Use of resources | Prosperous Wales Equal Wales Healthier Wales | 1/4/22 - 31/3/23 | Emma Carver Within existing resources and subject to availability of grant funding | ALN/A012 |
| WO2.1 | Develop a shared understanding between the Health Board and LAs for identifying and supporting the needs of learners with ALN (0-25). | ADP/014 | IA3: Leadership & management - Quality and effectiveness of leaders and managers - Self-evaluation and improvement planning - Professional learning - Use of resources | Prosperous Wales Equal Wales Healthier Wales | 1/4/22 - 31/3/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A013 |
| WO2.1 | Work with third sector partners to further develop the School and Community Based Counselling service for vulnerable children, young people and families, seeking to expand the offer to provide both primary and digital offers. | ADP/014 | IA1: Outcomes: - Well-being & attitudes to learning IA2: Education Services: - Support for vulnerable learners IA3:Leadership & management | Equal Wales Healthier Wales Cohesive Wales | 1/4/22 - 31/3/23 | Mark Davies Within existing resources | ALN/A014 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|--|---|---|---|---------------------|--|----------------|
| | | | <ul style="list-style-type: none"> - Quality and effectiveness of leadership - Use of resources | | | | |
| WO2.1 | Utilise the Children and Communities Grant to target interventions to support children, young people and their families ensuring that services respond to demand and have a positive impact on socio-economic disadvantage and other protected groups. | ADP/014 | <p>IA1: Outcomes:</p> <ul style="list-style-type: none"> - Well-being & attitudes to learning <p>IA2: Education Services:</p> <ul style="list-style-type: none"> - Support for vulnerable learners <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Use of resources | Equal Wales Healthier Wales Cohesive Wales | 01/04/22 - 31/03/23 | Mark Davies Within existing resources and CCG grant funding | ALN/A015 |
| WO2.1 | Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people. | ADP/014 | <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Quality & effectiveness of leaders and managers - Professional learning - Use of resources | Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales | 1/4/22 - 31/3/23 | David Davies Within existing resources | ALN/A016 |
| WO2.2 | Continue to work with colleagues delivering the 21 st Century Schools Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri. | ADP/017 | <p>IA1: Outcomes:</p> <ul style="list-style-type: none"> - Standards and progress of specific groups - Well-being & attitudes to learning <p>IA2: Education Services:</p> <ul style="list-style-type: none"> - Support for vulnerable learners | Prosperous Wales Equal Wales Healthier Wales | 1/4/22 - 31/3/23 | David Davies Within existing resources | ALN/A017 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|--|---|---|--|------------------------|--|----------------|
| | | | IA3:Leadership & management - Use of resources | | | | |
| WO2.3 | Develop consistency of practice in the production of high-quality individual development plans (IDPs) and the corresponding arrangements necessary for monitoring and reviewing their impact on learner progress. | ADP/015 | IA2: Education Services: - Support for school improvement - Support for vulnerable learners IA3:Leadership & management - Self-evaluation and improvement planning - Professional learning - Use of resources | Prosperous Wales Equal Wales Healthier Wales | 1/4/22 - 31/3/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A018 |
| WO2.3 | Further develop arrangements between the LA and its delivery partners for keeping under review the quality and sufficiency of additional learning provision to meet the current and future needs of its population of learners with ALN. | ADP/015 | IA3:Leadership & management - Quality and effectiveness of leadership - Use of resources | Prosperous Wales Equal Wales Healthier Wales | 1/4/22- 31/03/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A019 |
| WO1.6 | Implement a training programme for central education staff in order to ensure readiness for the ALNET Act from September 2022/23. | ADP/012 ADP/015 | IA3:Leadership & management - Professional learning - Use of resources | Prosperous Wales Equal Wales Healthier Wales | 1/4/22- 31/03/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A020 |
| WO2.4 | Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan. | ADP/018 ADP/005 | IA3:Leadership & management - Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/04/2022 - 31/03/2023 | Mark Davies Within existing resources and grant funding | ALN/A021 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|--|---|---|---|---------------------|---|----------------|
| WO3.1 | Work in partnership with health and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan. | ADP/027 PZ/C09 | IA1: Outcomes - Well-being & attitudes to learning IA3: Leadership & management - Use of resources | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales | 1/4/22 - 31/3/23 | Mark Davies Within existing resources and WG grant funding | ALN/A022 |
| WO3.8 | Contribute to the safeguarding agenda, by delivering the ALN & Well-being elements of the Corporate Safeguarding Group Work Plan. | ADP/037 | IA1: Outcomes - Well-being and attitudes to learning IA3: Leadership & management - Quality and effectiveness of leaders and managers - Safeguarding arrangements | Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales | 1/4/22 - 31/3/23 | Jason Redrup Within existing resources | ALN/A023 |
| 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/037 | IA3: Leadership & management - Quality and effectiveness of leaders and managers - Professional learning - Safeguarding arrangements | Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales | 1/4/22 - 31/3/23 | Jason Redrup Within existing resources | ALN/A024 |
| WO3.8 | Ensure that education services implement the Violence against Women, Domestic Abuse and Sexual Violence Strategy | ADP/040 | IA3: Leadership & management - Quality and effectiveness of leaders and managers - Professional learning - Safeguarding arrangements | Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales | 1/4/22- 31/3/23 | Jason Redrup Within existing resources | ALN/A025 |
| WO4.1 | Maintain the benefits of the hybrid model of working by reducing unnecessary | ADP/045 | IA3: Leadership & management - Use of resources | Equal Wales Cohesive Wales Healthier Wales | 1/4/22- 31/3/23 | David Davies Within existing resources | ALN/A026 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer / Resources required | Action Ref No. |
|----------------------|---|---|--|---|---------------------|--|----------------|
| | journeys, maximising our use of technologies and ensuring more effective use of our assets. | | | Resilient Wales Globally responsible Wales | | | |
| WO4.1 | Ensure specialist provision continues using online technology for assessments and reviews where possible ensuring that ALN needs are addressed. | ADP/045 | IA3: Leadership & management - Use of resources | Equal Wales Cohesive Wales Healthier Wales Resilient Wales Globally responsible Wales | 1/4/22-31/3/23 | Sarah Redrup Within existing resources and subject to availability of grant funding | ALN/A027 |

Risk Evaluation: Additional Learning Needs & Well-being Service 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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. Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan (ADP/005) Ensure that appropriate exit and forward planning strategies are in place for ESF funded projects to minimise service disruption and ensure sustainable services. (ADP/005) |
| <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 education staff in order to ensure readiness for the ALNET Act from September 2022/23. (ADP/012, ADP/015) Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training. (ADP/012) Work with HR colleagues to address market forces issues impacting on recruitment and to consider pressures on recruitment due to short term grant funding and the age profile of the workforce.(ADP/012) |
| <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"> Ensure all staff complete and are up to date with relevant and appropriate training relating to |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|-------------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | information security, as aligned with new ways of working. |
| CR7 Environmental Sustainability: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change. | 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. (ADP/045) Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets. (ADP/045) Work in partnership with health and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan. (ADP/027) |
| CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | 4 Medium | <ul style="list-style-type: none"> Ensure 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/037) Ensure that education services implement the Violence against Women, Domestic Abuse and Sexual Violence Strategy. (ADP/040) |
| 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 that appropriate exit and forward planning strategies are in place for ESF funded projects to minimise service disruption and ensure sustainable services. (ADP/005) Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan (ADP/005 and ADP/018) |
| 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 | 3 | 3 | 9 Medium/High | <ul style="list-style-type: none"> Develop consistency of practice in the production of high-quality individual development plans (IDPs) and the corresponding arrangements |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|--|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual 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>necessary for monitoring and reviewing their impact on learner progress. (ADP/015)</p> <ul style="list-style-type: none"> • Continue to work with colleagues delivering the 21st Century Schools Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri. (ADP/017) • Provide consistent and transparent information and advice about the new ALN system and develop an integrated approach to address disputes and disagreements so that they can be avoided or resolved at an early stage. (ADP/002) • Develop processes to enable the new way of working and improve management information systems, including IT infrastructure to ensure that both the new ALN arrangements and the old SEN arrangements can co-exist over the implementation period. (ADP/001, ADP/002, ADP/005) • Through partnership working, develop understanding across agencies of person-centred practice to facilitate collaborative discussion about needs, outcomes and provision with all concerned. (ADP/002) • Implement a training programme for central education staff in order to ensure readiness for the ALNET Act. (ADP/012, ADP/015) • In accordance with the WESP, review Welsh - medium ALN provision to evaluate sufficiency and utilise findings to enhance provision as appropriate. (ADP/008) • Develop a shared understanding between the Health Board and LAs for identifying and |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|------------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>supporting the needs of learners with ALN (0-25). (ADP/014)</p> <ul style="list-style-type: none"> • Work with schools to ensure pupils are happy, safe and free from discrimination with a focus on establishing effective processes to enable the collection, analysis and response to bullying data, including incidents involving vulnerable groups and protected groups. (ADP/007) • Further develop arrangements between the LA and its delivery partners for keeping under review the quality and sufficiency of additional learning provision to meet the current and future needs of its population of learners with ALN. (ADP/015) |
| <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. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups</p> | 2 | 4 | 8 Medium/High | <ul style="list-style-type: none"> • Work with third sector partners to further develop the School and Community Based Counselling service for vulnerable children, young people and families, seeking to expand the offer to provide both primary and digital offers.(ADP/014) • Work with schools to ensure pupils are happy, safe and free from discrimination with a focus on establishing effective processes to enable the collection, analysis and response to bullying data, including incidents involving vulnerable groups and protected groups. (ADP/007) • Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, including homophobic, biphobic and transphobic bullying and harassment, racism and body shaming. (ADP/007) • Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|------------------|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>and adults in the Vale of Glamorgan (ADP/005 and ADP/018)</p> <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. (ADP/045) • Utilise the Children and Communities Grant to target interventions to support children, young people and their families ensuring that services respond to demand and have a positive impact on socio-economic disadvantage and other protected groups. • Mitigating actions being undertaken as part of the Workforce risk also apply here. • Mitigating actions being undertaken as part of the implementation of the ALNET Act also apply here. |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|--|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| ALN/SR1: Resilience and capacity of small specialist services to deliver the extended functions as set out in the ALN Act. Pressures on recruitment due to short term grant funding and the age profile of the workforce | 2 | 3 | 6 | Medium |
| ALN/SR2: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 |
| ALN/SR3:Failure to provide appropriate training in our schools in order to implement the newly established ALN Reform and Wales Safeguarding Procedures. | 1 | 3 | 3 | Medium/Low |
| ALN/SR4: 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 |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|---|
| SERVICE AREA | STRATEGY AND COMMUNITY LEARNING |
| 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** – 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 125.28 full time equivalent employees (ICT:45.49 and Strategy, Community Learning & Resources: 79.79). We recognise that the impact of COVID-19 on our workforce is likely to be long lasting, especially in relation to their well-being which will in turn impact on overall service resilience. Consequently, a key focus in the coming year is to ensure that staff continue to be fully supported through training, ongoing supervision and feedback to motivate and build the skills required to enable them to achieve their full potential in relation to new and different ways of working that will support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23. 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 2022/23 is £8,956,000. This year our financial position remains especially challenging given the emerging impacts of the COVID-19 pandemic. There is significant pressure on both our resources and capacity to meet new legislation changes in relation to COVID, remote and hybrid working. In addition, the service also faces capacity and other challenges associated with delivering key capital projects (as part of the 21st Century School Investment Programme) on time due to procurement issues and increasing material costs. School budgets continue to be under pressure, and this is placing additional strain on central education resources that are supporting schools to manage their budgets. The shift to an 'always on' expectation in relation to infrastructure and support service for ICT to support council business will also present significant challenges in the coming year in terms of service capacity, especially as the service struggles to recruit to key technical functions due to market forces.

Despite these challenges, 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

The delivery of a number of proposed actions are subject to cost pressures being awarded as part of the 2022/23 budget process.

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|--|---|---------------------|--|----------------|
| WO1.2 WO1.3 | Implementing a new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. | ADP/001 ADP005 PZ/C18 | IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | 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 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Trevor Baker/ Lisa Lewis Existing resources | SL/A002 |
| WO1.1 | Facilitate opportunities for Pupil Voice in response to the Learning & Skills Directorate's consultations and public engagement activities. | ADP/003 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Trevor Baker/ Lisa Lewis Existing resources | SL/A003 |
| WO1.2 | Engage and support schools with remote learning provision and new technologies to maximise | ADP/005 ADP/045 | IA1: Outcomes - Well-being & attitudes to learning | Prosperous Wales Equal Wales Globally Responsible Wales | 1/4/22 - 31/3/23 | Trevor Baker/ Sean Granville | SL/A004 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|--|--|---------------------|--|----------------|
| | access to learning and minimise inequalities for learners. | | IA3:Leadership & management - Use of resources | Cohesive Wales | | Existing resources and available grant funding | |
| WO1.2 | Work with our partners and engage with schools to respond to the Climate Change Challenge with a particular focus on active travel, green travel, new technologies and digital practices to reduce carbon footprint. | ADP/005 ADP/045 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Globally Responsible Wales Cohesive Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources and available grant funding | SL/A005 |
| WO1.2 | Continue to support schools to manage their budgets and identify creative solutions to ease increased resource pressures arising from COVID and cessation of the Welsh Government COVID hardship funding from April 2022. | ADP/005 | IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources | SL/A006 |
| WO1.2 | Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the 21st Century Schools capital programme. | ADP/005 | IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources | SL/A007 |
| WO1.2 | Work collaboratively via the Big Fresh Catering Company, 21 st Century Schools Benefits Programme and community libraries to deliver and shape local services and to encourage people to get | ADP/006 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management | Prosperous Wales Equal Wales Cohesive Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources | SL/A008 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|---|---|---------------------|--|----------------|
| | more involved in their local communities. | | - Use of resources | | | | |
| WO1.5 | Increase the use of the Welsh Language and enhance Welsh Language Services through a new 10 year Welsh in Education Strategic Plan (WESP). | ADP/008 | IA1: Outcomes - Standards and progress overall - Well-being & attitudes to learning IA2: Education Services - Other education support services IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Trevor Baker Lisa Lewis Existing resources and available grant funding | SL/A009 |
| WO1.5 | Extend the 'Learn Welsh' programme to Council staff and provide training and support to learn Welsh, promoting fast track courses, face to face and blended learning opportunities. | ADP/008 | IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Trevor Baker/ Phil Southard WG Grant Funding | SL/A010 |
| WO1.6 | Contribute to the development of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review. | ADP/012 | IA3:Leadership & management - Professional learning - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Trevor Baker | SL/A011 |
| WO1.6 | Work with Colleagues in Human Resources & Organisational Development | ADP/012 | IA3:Leadership & management | Prosperous Wales Equal Wales | 1/4/22 - 31/3/23 | Trevor Baker | SL/A012 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|---|---|---------------------|--|----------------|
| | to establish approaches and practices which address the specific recruitment challenges of the service and support recruitment and development opportunities for a more diverse workforce. | | - Use of resources | Vibrant Culture and Thriving Welsh Language | | | |
| WO2.2 | Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being. | ADP/017 | IA1: Outcomes - Well-being & attitudes to learning IA3: Leadership & management - Use of resources | Prosperous Wales Equal Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Trevor Baker 21st Century Schools Team Existing resources and WG Sustainable Communities funding | SL/A013 |
| WO2.4 | Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21 st Century Schools and the Council's Kick Start Apprenticeships programmes. | ADP/018 | IA1: Outcomes - Standards and progress overall - Standards and progress of specific groups - Well-being and attitudes to learning IA2: Education Services - Other education support services | Prosperous Wales Equal Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker 21st Century Schools Team Existing resources | SL/A014 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--|--|---|---------------------|---|----------------|
| | | | IA3: Leadership & management - Quality and effectiveness of leaders and managers - use of resources | | | | |
| WO3.1 | Contribute to the poverty agenda and the Move More Eat Well Plan by implementing free school meals for all primary school pupils and commissioning a healthy eating promotion programme (via the Big Fresh catering Company) to be delivered in all schools. | ADP/027 PZ/C09 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Cohesive Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources | SL/A015 |
| WO3.3 | Continue to engage with stakeholders and interested parties to implement the preferred option for reshaping the Council's Arts Service and use of the Arts Central Gallery asset. | ADP/025 | IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker Phil Southard Existing resources | SL/A016 |
| WO3.3 | Undertake an art census and use the findings to develop a strategy that supports the recovery of arts organisations in the Vale. | ADP/025 | IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker Phil Southard Existing resources | SL/A017 |
| WO3.3 | Launch the Makerspace project in Penarth and establish a second space at Barry Library focusing on engaging with younger | ADP/025 | IA1: Outcomes - Well-being & attitudes to learning | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Phil Southard Existing resources | SL/A018 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|---|---|---------------------|---|----------------|
| | service users across the Vale. | | IA3:Leadership & management - Use of resources | Cohesive Wales Healthier Wales | | | |
| WO3.7 | 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/035 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker Phil Southard Existing resources | SL/A019 |
| WO3.8 | Contribute to the safeguarding agenda, by delivering the Strategy, Community Learning & Resources elements of the Corporate Safeguarding Group Work Plan. | ADP/037 | IA1: Outcomes - Well-being and attitudes to learning IA3: Leadership & management - Quality and effectiveness of leaders and managers - Safeguarding arrangements | Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources | SL/A020 |
| WO3.8 | Support schools to operate and maintain COVID control measures to ensure the safety of learners and school staff whilst at school. | ADP/037 | IA1: Outcomes - Well-being and attitudes to learning IA3: Leadership & management - Quality and effectiveness of leaders and managers - Safeguarding arrangements | Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources | SL/A021 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--|--|---|---------------------|---|----------------|
| WO4.1 | Utilise new technologies and digital practices to reduce electricity usage and carbon emissions across the Council, including the education estate. | ADP/045 PZ/C18 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Globally Responsible Wales | 1/4/22 - 31/3/23 | Trevor Baker Lisa Lewis Nick Wheeler Catering Team Existing resources | SL/A022 |
| WO4.1 | Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Well-being, Ysgol y Deri, and primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate. | ADP/047 PZ/C15 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Resilient Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker 21st Century Schools Team Existing resources & WG Sustainable Communities for Learning funding | SL/A023 |
| WO4.1 | Further invest in carbon reduction measures across the education estate. | ADP/045 PZ/C15 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Resilient Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker Existing resources and available grant funding | SL/A024 |
| WO4.1 | Encourage and support sustainable changes via the wider school reorganisation programme with a focus on increasing opportunities for active and green travel and participation. | ADP/050 | IA1: Outcomes - Well-being & attitudes to learning IA3:Leadership & management - Use of resources | Prosperous Wales Equal Wales Resilient Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker Lisa Lewis Existing resources | SL/A025 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|---|---|---------------------|---|----------------|
| WO4.5 | Improve school grounds biodiversity as a means of decarbonisation and map natural carbon sinks. | ADP/046 PZ/C15 PZ/C05 | IA1: Outcomes - Well-being & attitudes to learning IA3: Leadership & management - Use of resources | Prosperous Wales Equal Wales Resilient Wales Healthier Wales | 1/4/22 - 31/3/23 | Trevor Baker 21st Century Schools Team Existing resources and available grant funding | SL/A026 |

Risk Evaluation: Strategy, Community Learning & Resources Service 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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"> Implement the Council's new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. (ADP/001, ADP/005) Engage and support schools with remote learning provision and new technologies to maximise access to learning and minimise inequalities for learners. (ADP/005) Work with our partners and engage with schools to respond to the Climate Change Challenge with a particular focus on active travel, green travel, new technologies and digital practices to reduce carbon footprint.(ADP/005) Continue to support schools to manage their budgets and identify creative solutions to ease increased resource pressures arising from COVID and cessation of the Welsh Government COVID hardship funding from April 2022. (ADP/005) |
| <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 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) Encourage and support sustainable changes via the wider school reorganisation programme with a focus on increasing opportunities for active and green travel and participation. (ADP/050) Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Well-being, Ysgol y Deri, and |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|------------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate. (ADP/047)</p> <ul style="list-style-type: none"> • Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being. (ADP/017) • Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21st Century Schools and the Council's Kick Start Apprenticeships programmes. (ADP/018) |
| <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 | 2 | 8 Medium/high | <ul style="list-style-type: none"> • Work with Colleagues in Human Resources & Organisational Development to establish approaches and practices which address the specific recruitment challenges of the service and support recruitment and development opportunities for a more diverse workforce. (ADP/012) • Contribute to the development of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review. (ADP/012) • Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21st Century Schools and the Council's Kick Start Apprenticeships programmes. (ADP/018) |
| <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"> • Strengthen the Council's approach to Information Governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements. |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <ul style="list-style-type: none"> • Work with colleagues across the Council to ensure compliance with relevant security standards, including GDPR, PCI and PSN. • Provide training to ensure all staff (including schools) complete and are up to date with relevant and appropriate training relating to information security, as aligned with new ways of working. |
| <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"> • Utilise new technologies and digital practices to reduce electricity usage and carbon emissions across the Council, with a focus on the education estate. (ADP0/45) • Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Well-being, Ysgol y Deri, and primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate. (ADP/047) • Further invest in carbon reduction measures across the education estate. (ADP/045) • Encourage and support sustainable changes via the wider school reorganisation programme with a focus on increasing opportunities for active and green travel and participation. (ADP/050) • Improve school grounds biodiversity as a means of decarbonisation and map natural carbon sinks. (ADP/046) • Work with our partners and engage with schools to respond to the Climate Change Challenge with a particular focus on active travel, green travel, new technologies and digital practices to reduce carbon footprint. (ADP/005) • Implement the Council's new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. (ADP/001, ADP/005) |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|-------------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <ul style="list-style-type: none"> Engage and support schools with remote learning provision and new technologies to maximise access to learning and minimise inequalities for learners. (ADP005, ADP/045) |
| <p>CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.</p> | 2 | 2 | 4 Medium | <ul style="list-style-type: none"> 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. Undertake an assessment of co2 (in relation to classroom ventilation) across our education estate in response to COVID and progress capital works where appropriate to mitigate areas of high readings with funding from Welsh Government. |
| <p>CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.</p> | 2 | 2 | 4 Medium | <ul style="list-style-type: none"> Contribute to the safeguarding agenda, by delivering the Strategy, Community Learning & Resources elements of the Corporate Safeguarding Group Work Plan. (ADP/037) Support schools to operate and maintain COVID control measures to ensure the safety of learners and school staff whilst at school. (ADP/037) |
| <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"> Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the 21st Century Schools capital programme.(ADP/005) |
| <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. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups</p> | 2 | 4 | 8 Medium/High | <ul style="list-style-type: none"> Support schools to operate and maintain COVID control measures to ensure the safety of learners and school staff whilst at school. (ADP/037) Continue to support schools to manage their budgets and identify creative solutions to ease increased resource pressures arising from COVID and cessation of the Welsh Government COVID hardship funding from April 2022. (ADP/005) Work collaboratively via the Big Fresh Catering Company, 21st Century Schools Benefits Programme and community libraries to deliver and shape local services and to encourage people |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|------------------|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>to get more involved in their local communities. (ADP/006)</p> <ul style="list-style-type: none"> • Engage and support schools with remote learning provision and new technologies to maximise access to learning and minimise inequalities for learners. (ADP005, ADP/045) • Implement the Council's new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. (ADP/001, ADP/005) • 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/035) • Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21st Century Schools and the Council's Kick Start Apprenticeships programmes. (ADP/018) • Undertake an assessment of co2 (in relation to classroom ventilation) across our education estate in response to COVID and progress capital works where appropriate to mitigate areas of high readings with funding from Welsh Government. • Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the 21st Century Schools capital programme. (ADP/005) |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|---|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| SCL/SR1: Failure to deliver accessible library services in light of budget cuts. | 1 | 3 | 3 | Medium/ Low |
| SCL/SR2: Reduction in availability of adult and community learning opportunities due to reduced funding. | 3 | 3 | 9 | Medium/High |
| SCL/SR3: Reduction in the provision of non-statutory services across Strategy, Community Learning & Resources as a result of reducing budgets. | 3 | 3 | 9 | Medium/High |
| SCL/SR4: Lack of funding impacts on our ability to meet the requirements of Cymraeg 2050 (Welsh Government's plan of one million Welsh speakers by 2050). | 3 | 3 | 9 | Medium/High |
| SCL/SR5: Failure to deliver the 21 st Century Schools programme on time due to staff capacity, procurement challenges and increased material costs. | 2 | 3 | 6 | Medium |
| SCL/SR6: Failure to deliver transformative ICT change programme in light of budgetary constraints and capacity. | 3 | 3 | 9 | Medium/High |
| SCL/SR7: Capacity and resources to meet the changes in legislation in relation to COVID, remote and hybrid working. | 3 | 2 | 6 | Medium |
| SCL/SR8: Ongoing challenges with regards to school budgets is putting pressure on limited central education resources. | 3 | 3 | 9 | Medium/High |
| SCL/SR9: Inability to recruit to specialist ICT technical functions due to market forces. | 4 | 2 | 8 | Medium/High |
| SCL/SR10: Capacity and resources to meet the shift to an 'always on' expectation in relation to infrastructure and support service for ICT to support council business. | 3 | 2 | 6 | Medium |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

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

1.2 The Purpose of Our Service Plan

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

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 – 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 62.87 full time equivalent employees. We recognise that the impact of COVID-19 on our workforce is likely to be long lasting, especially in relation to their well-being which will in turn impact on overall service resilience. Consequently, a key focus in the coming year is to ensure that staff continue to be fully supported through training, ongoing supervision and feedback to motivate and build the skills required to enable them to achieve their full potential in relation to new and different ways of working that will support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23.

Alongside this we will further strengthen our supportive team culture, respond positively and proactively to reduce rates of sickness absence and support people to stay healthy at work, remotely or otherwise whilst maintaining our investment in future proofing the skills of our workforce. We will keep staff well-being under review and provide continued support through a variety of targeted corporate and service initiatives and promote this widely.

Our estimated budget for 2022/23 is £3,547,000. This year our financial position remains especially challenging given the emerging impacts of the recent COVID-19 pandemic which has led to increased demand for social, emotional and mental health services as increasing numbers of children and young people are presenting with social, emotional and mental health difficulties. A key area of focus in the coming year will be to work collaboratively in ensuring that a trauma informed approach is taken across our schools in helping children and young people (particularly vulnerable learners) re-engage and catch up on learning lost during the past two years. This will be challenging given already stretched budgets. In light of this, 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, further enhancing and embedding these holistic approaches that flourished and delivered positive outcomes under challenging circumstances. We will work collaboratively with key stakeholder and partners including schools and the Central South Consortium Joint Education Service to achieve 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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Standards & Provision Service Action Plan 2022/23

The delivery of a number of proposed actions are subject to cost pressures being awarded as part of the 2022/23 budget process.

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--|---|--|---------------------|---|----------------|
| WO1.2 WO1.3 | Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens. | ADP/001 | IA3: Leadership & management - Use of resources | Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Morwen Hudson / Martin Dacey Within existing resources | SP/A001 |
| 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/002 | IA1: Outcomes: - Well-being & attitudes to learning IA2: Education Services: - Support for school improvement - Support for vulnerable learners IA3: Leadership & management - Self-evaluation and improvement planning - Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Morwen Hudson Within existing resources | SP/A002 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|---|--|---------------------|---|----------------|
| WO1.1 | Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council e.g. through child centred planning and Pupil Voice. | ADP/003 | IA1: Outcomes: - Well-being & attitudes to learning | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Martin Dacey and Tara Reddy Within existing resources and WG grant funding | SP/A003 |
| WO1.2 | Establish appropriate exit and forward planning strategies for ESF funded projects to minimise service disruption and ensure sustainable services. | ADP/005 | IA3:Leadership & management - Self-evaluation and improvement planning - Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Martin Dacey and Tara Reddy Within existing resources and WG grant funding / UK Shared Prosperity Fund | SP/A004 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--|--|--|---------------------|--|----------------|
| WO1.4 | Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to make sure they have a positive impact on socio-economic disadvantage, disability, sex, race, Children Looked After, young carers, other vulnerable groups and other protected characteristics. | ADP/007 SEP6 | <p>IA1: Outcomes</p> <ul style="list-style-type: none"> - Well-being & attitudes to learning <p>IA2: Education Services</p> <ul style="list-style-type: none"> - Support for school improvement - Support for vulnerable learners - Other education services <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Self-evaluation & improvement planning | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales | 1/4/22 - 31/3/23 | Martine Coles / Carys Pritchard Within existing resources | SP/A005 |
| WO1.5 | Work collaboratively to enhance provision through the medium of Welsh in line with our commitments in the Welsh in Education Strategic Plan and the requirements of the ALN & Education Tribunal (Wales) Act. | ADP/008 | <p>IA1: Outcomes:</p> <ul style="list-style-type: none"> - Standards and progress of specific groups - Well-being & attitudes to learning <p>IA2: Education Services:</p> <ul style="list-style-type: none"> - Support for school improvement - Support for vulnerable learners <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Self-evaluation and improvement planning <p>Use of resources</p> | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/23 - 31/3/23 | Morwen Hudson Within existing resources | SP/A006 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|--|---|---------------------|--|----------------|
| WO1.6 | Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training. | ADP/012 | IA3: Leadership & management - Professional learning - Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Morwen Hudson Within existing resources | SP/A007 |
| WO2.1 | Work with the Central South Consortium Joint Education Service to ensure Improvement Partners identify readiness of schools for implementation of the curriculum by September 2022 and provide appropriate on-going curriculum development support beyond September 2022. | ADP/013 | IA1: Outcomes - Standards and progress overall - Standards and progress of specific groups IA2: Education Services - Support for school improvement - Support for vulnerable learners - Other education services IA3: Leadership & management - Quality & effectiveness of leaders and managers - Self-evaluation & improvement planning - Professional learning Use of resources | Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Morwen Hudson / Carys Pritchard Within existing resources | SP/A008 |
| WO2.1 | Work with the Central South Consortium Joint Education Service to ensure schools | ADP/013 | IA2: Education Services - Support for school improvement - Other education services | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Morwen Hudson / Carys Pritchard | SP/A009 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--|--|---|---------------------|--|----------------|
| | receive appropriate and high quality professional learning opportunities. | | IA3: Leadership & management <ul style="list-style-type: none"> - Quality & effectiveness of leaders and managers - Self-evaluation & improvement planning - Professional learning - Use of resources | Vibrant Culture and Thriving Welsh Language | | Within existing resources | |
| WO2.1 | Work with the Central South Consortium Joint Education Service to ensure schools, particularly in the primary sector, receive appropriate professional learning and support to enable children and young people identified as more able and talented children reach their potential. | ADP/013 | IA2: Education Services <ul style="list-style-type: none"> - Support for school improvement - Other education services IA3: Leadership & management <ul style="list-style-type: none"> - Quality & effectiveness of leaders and managers - Professional learning - Use of resources | Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Morwen Hudson / Carys Pritchard Within existing resources | SP/A010 |
| WO2.1 | Review arrangements for supporting post 16 education provision in the Vale of Glamorgan. | ADP/013 ADP/018 | IA1: Outcomes <ul style="list-style-type: none"> - Standards and progress overall - Standards and progress of specific groups IA3: Leadership & management <ul style="list-style-type: none"> - Quality & effectiveness of leaders and managers - Self-evaluation & improvement planning - Use of resources | Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 1/4/22 - 31/3/23 | Morwen Hudson/ Carys Pritchard Within existing resources | SP/A011 |
| WO2.1 | Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable | ADP/014 | IA3: Leadership & management <ul style="list-style-type: none"> - Quality & effectiveness of leaders and managers - Professional learning - Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Morwen Hudson / Carys Pritchard Within existing resources | SP/A012 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|--|---|---------------------|--|----------------|
| | them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people. | | | Vibrant Culture and Thriving Welsh Language Cohesive Wales | | | |
| WO2.1 | Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being. | ADP/014 | IA1: Outcomes <ul style="list-style-type: none"> - Well-being & attitudes to learning IA2: Education Services <ul style="list-style-type: none"> - Support for vulnerable learners - Other education services IA3: Leadership & management <ul style="list-style-type: none"> - Quality and effectiveness of leaders and managers - Self-evaluation and improvement planning - Professional learning - Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Martin Dacey Within existing resources | SP/A013 |
| WO2.1 SEP6 | Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19. | ADP/016 | IA1: Outcomes <ul style="list-style-type: none"> - Well-being & attitudes to learning IA2: Education Services <ul style="list-style-type: none"> - School improvement - Support for vulnerable learner - Other education services IA3: Leadership & management <ul style="list-style-type: none"> - Quality and effectiveness of leaders and managers - use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Keeva McDermott Within existing resources | SP/A014 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|--|--|---------------------|---|----------------|
| WO2.1 | Work in partnership to deliver EOTAS provision which ensures our most vulnerable 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/016 | <p>IA1: Outcomes</p> <ul style="list-style-type: none"> - Standards and progress of specific groups - Well-being & attitudes to learning <p>IA2: Education Services</p> <ul style="list-style-type: none"> - Support for vulnerable learners - Other education support services <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/3/23 | Martin Dacey Within existing resources | SP/A015 |
| WO2.4 | Work with others to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A), with a focus on prevention (i.e. those at risk of becoming NEET/ those classed as NEETs). | ADP/18 | <p>IA1: Outcomes</p> <ul style="list-style-type: none"> - Standards and progress overall - Standards and progress of specific groups of specific groups - Well-being and attitudes to learning <p>IA3: Leadership & management</p> <ul style="list-style-type: none"> - Quality and effectiveness of leaders and managers - use of resources | Equal Wales Prosperous Wales Healthier Wales | 1/4/22 - 31/12/ 22 | Martin Dacey and Rhys Jones Within existing resources (ESF funding ends on 31/12/22) | SP/A016 |
| WO3.1 | Work in partnership involving pupils, parents and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan through schemes such as the Winter of Well-being | ADP/027 PZ/C09 | <p>IA1: Outcomes</p> <ul style="list-style-type: none"> - Well-being & attitudes to learning <p>IA3:Leadership & management</p> <ul style="list-style-type: none"> - Use of resources | Prosperous Wales Equal Wales Cohesive Wales Healthier Wales | 1/4/22 - 31/3/23 | Morwen Hudson/ Within existing resources and WG grant funding | SP/A017 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Local Govt. Estyn Inspection areas | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--|---|---|---------------------|--|----------------|
| | programme and Reform of the School Day pilot. | | | | | | |
| WO3.8 | Contribute to the safeguarding agenda, by delivering the Standards & Provisions elements of the Corporate Safeguarding Group Work Plan. | ADP/037 | IA1: Outcomes - Well-being and attitudes to learning IA3: Leadership & management - Quality and effectiveness of leaders and managers - Safeguarding arrangements | Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales | 1/4/22 - 31/3/23 | Morwen Hudson Within existing resources | SP/A018 |
| WO3.12 | Work with partners to identify and deliver effective interventions for young people at risk of homelessness. | ADP/044 | IA1: Outcomes - Well-being and attitudes to learning IA3: Leadership & management - Use of resources | Prosperous Wales Equal Wales Healthier Wales | 1/4/22 - 31/3/23 | Martin Dacey and Rhys Jones Within existing resources (WG Youth Work Grant and EIT) | SP/A019 |
| WO4.1 | Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets. | ADP/045 | IA3: Leadership & management - Use of resources | Equal Wales Cohesive Wales Healthier Wales Resilient Wales Globally responsible Wales | 1/4/22- 31/3/23 | Morwen Hudson Within existing resources | SP/A020 |

Risk Evaluation: Standards & Provision Service 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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 | <ul style="list-style-type: none"> Establish appropriate exit and forward planning strategies for ESF funded projects to minimise service disruption and ensure sustainable services. (ADP/005) |
| 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"> Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training. (ADP/012) |
| 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"> Ensure all staff complete and are up to date with relevant and appropriate training relating to information security, as aligned with new ways of working. |
| CR7 Environmental Sustainability: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change. | 2 | 3 | 6 Medium | <ul style="list-style-type: none"> Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets. (ADP/045) |
| CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | 4 Medium | <ul style="list-style-type: none"> Contribute to the safeguarding agenda, by delivering the Standards & Provisions elements of the Corporate Safeguarding Group Work Plan. (ADP/037) |
| 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"> Establish appropriate exit and forward planning strategies for ESF funded projects to minimise service disruption and ensure sustainable services. (ADP/005) |
| CR15 Additional Learning Needs: Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth | 3 | 3 | 9 Medium/High | <ul style="list-style-type: none"> Work with Social Services, the Central South Consortium Joint Education Service (CSCJES), schools and other external agencies to strengthen |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|--|--------------------------------------|--------|-------------------|--|
| | Likelihood | Impact | Residual risk | |
| 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>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/002)</p> <ul style="list-style-type: none"> • Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to make sure they have a positive impact on socio-economic disadvantage, disability, sex, race, Children Looked After, young carers, other vulnerable groups and other protected characteristics. (ADP/007) • Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality professional learning opportunities. (ADP/013) • Work with the Central South Consortium Joint Education Service to ensure Improvement Partners identify readiness of schools for implementation of the curriculum by September 2022 and provide appropriate on-going curriculum development support beyond September 2022. (ADP/013) • Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being. (ADP/014) • Work in partnership to deliver EOTAS provision which ensures our most vulnerable 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/016) |
| CR16 COVID-19: 1) Response: Capacity to maintain service continuity of business-critical services. | 2 | 4 | 8 Medium/ High | <ul style="list-style-type: none"> • Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to make sure they have a positive impact |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------|--|
| | Likelihood | Impact | Residual risk | |
| 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. | | | | <p>on socio-economic disadvantage, disability, sex, race, Children Looked After, young carers, other vulnerable groups and other protected characteristics.. (ADP/007)</p> <ul style="list-style-type: none"> • Work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022 recognising the impacts of COVID-19 measures on continuity of learning and the well-being of learners and school-based staff. (ADP/013) • Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19. (ADP/016) • Work with others to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A), with a focus on prevention (i.e. those at risk of becoming NEET/ those classed as NEETs. (ADP/018) • Work in partnership involving pupils, parents and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan through schemes such as the Winter of Well-being programme and Reform of the School Day pilot. (ADP/027) |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|---|--------------------------------------|--------|---------------|--------------|
| | Likelihood | Impact | Residual risk | |
| SP/SR1: Failure to effectively maximise and mobilise our existing workforce in new ways to deliver sustainable services and ensure service resilience. | 2 | 2 | 4 | Medium |
| SP/SR2: 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 |
| SP/SR3: Increasing financial pressures associated with meeting the needs of growing numbers of children and young people with social, emotional and mental health needs. | 3 | 3 | 9 | Medium/ High |
| SP/SR4: Impact of the cessation of ESF funding (31 st Dec 2022) on reducing NEET levels, a key council priority. | 3 | 3 | 9 | Medium/ High |
| SP/SR5: 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 |
| SP/SR6: Impact of the pandemic on staff well-being including, staff absence and staff burn out, on service capacity and resilience. | 2 | 3 | 6 | Medium |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|---|
| SERVICE AREA | POLICY AND BUSINESS TRANSFORMATION |
| HEAD OF SERVICE | TOM BOWRING |
| CHIEF EXECUTIVE | ROB THOMAS |
| CABINET MEMBER | CLLR. NEIL MOORE Leader and Cabinet Member for Performance and Resources |
| SCRUTINY COMMITTEE | CORPORATE PERFORMANCE AND RESOURCES |

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 and enable effective business planning and monitoring of delivery (in the form of the Corporate Plan);
- 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;
- Co-ordinating delivery of key cross-cutting programmes of work associated with Project Zero, Food Poverty.
- Working in partnership with the Third Sector to enhance resilience and develop a more integrated approach to how citizens can access services.
- Meeting our corporate performance, self-assessment and statutory reporting functions in line with the Local Government and Elections (Wales) Act 2021.
- Utilising Insight data to enhance and inform decision making.
- Improving the quality and consistency of performance management across all Council services;
- 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; and
- 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 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 59.04 full time equivalent employees. In terms of the challenges we face within the division, recruitment to our C1V Contact Centre remains challenging due to the competition from the external market. In particular, we experience difficulties with attracting and retaining Welsh speakers within these front-line roles. Within our non-customer relations roles we have a relatively flat structure and a stable workforce. Although this may present as a positive, it does also create challenges around succession planning. With regards to our Transformation Programme the broader range of transformation-based projects requires a more appropriate level of resources. Therefore, our workforce priorities over the coming year are to improve workforce resilience, capacity, address succession planning and continue to enhance overall well-being of our staff to enable us to effectively deliver of the Council's Recovery Strategy and Annual Delivery Plan 2022/23. We will do this by working with HR and OD colleagues to develop an external/internal attraction campaign for the division and we will also undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources. We will also see to further strengthen our supportive team culture, continue to support colleagues to improve inclusivity in the workplace, 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 2022/23 is **£2,655,000**. This year our financial position remains challenging given the changing focus and demands on the service and the requirement to ensure that the appropriate digital capability is provided to the service. To address these challenges our priorities for the forthcoming year will focus on the use of new technology (for example the CRM in C1V and upgrade to the Council's website) to enable us to improve the citizen experience and provide insight into the effectiveness of our work. 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|--|-----------------------|--|----------------|
| WO1.1 | Publish the Public Participation Strategy and commence delivery of the Action Plan. | ADP2 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Rob Jones Within existing resources | PB/A001 |
| WO1.1 | Establish a task and finish group to identify and progress ways to effectively engage with young people on corporate issues. | ADP3 ADP7 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Rob Jones Within existing resources | PB/A002 |
| WO1.1 WO4.1 | Develop and deliver our Communications Strategy, community engagement approaches (including young people, protected groups and those socially disadvantaged groups) and our website content to encourage behaviour change and shape our work as part of Project Zero. | ADP4 ADP7 (PZC01/PZC02) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales Globally Responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses/Rob Jones Within existing resources | PB/A003 |
| WO1.2 WO1.3 | Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction. | ADP1 ADP5 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Tony Curliss/James Rees Within existing resources | PB/A004 |
| WO1.2 WO1.3 | Involve our citizens in the development of services and how they are accessed to inform service design and delivery. | ADP1 ADP5 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|--|---------------------------|---|----------------|
| WO1.2 WO1.3 | Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale. | ADP1 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A006 |
| WO1.2 WO1.3 | Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity. | ADP1 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A007 |
| WO1.2 WO1.3 | Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens. | ADP1 ADP5 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture and thriving Welsh language | 01/04/2022- 31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A008 |
| WO1.2 | Review the Council's Contact Strategy to ensure that our services are accessible to all our citizens. | ADP5 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture and thriving Welsh language | 01/04/2022- 31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A009 |
| WO1.2 | Lead on the delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working. | ADP5 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022- 31/03/2023 | Tom Bowring/James Rees Within existing resources | PB/A010 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|--|----------------|
| | | | Globally responsible Wales | | | |
| WO1.2 WO1.7 | Develop opportunities for service held data to be shared across the organisation alongside corporate data sets to encourage data driven decision making, as part of a new Insight way of working. | ADP5 ADP10 (PZC05) | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses/Julia Archampong/James Rees Within existing resources | PB/A011 |
| WO1.2 | Work with Social Services to review Telecare services. | ADP5 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Tony Curliss/James Rees Within existing resources | PB/A012 |
| WO1.2 | Contribute to the development of the Vale Alliance and Wellbeing Matter Service. | ADP5 ADP33 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A013 |
| WO1.2 | Utilise the findings from the Wellbeing Assessment to develop a robust evidence base and a new Public Service Board Wellbeing Plan. | ADP 6 ADP 35 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language. Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A014 |
| WO1.2 | Co-ordinate council-specific activity with the Vale Heroes group to | ADP 6 ADP 35 | Prosperous Wales Healthier Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses | PB/A015 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|--|----------------|
| | maximise the availability of appropriate support and signposting to improve the outcomes of citizens and to enhance their wellbeing. | ADP31 | Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language. Globally responsible Wales | | Within existing resources | |
| WO1.2 | Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector. | ADP 6 ADP 35 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A016 |
| WO1.2 | Undertake internal and external engagement to develop a new framework for the Council's relationship and work with the Third Sector. | ADP 6 ADP 35 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language. Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A017 |
| WO1.4 | Implement the Race Equality Action Plan. | ADP7 (SEP1-10) | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language. | 01/04/2022-31/03/2023 | Tom Bowring/Nicola Hinton Within existing resources | PB/A018 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|-----------------------|--|----------------|
| WO1.4 | Support the implementation of 'Safe Space' discussions. | ADP7 (SEP7) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Nicola Hinton Within existing resources | PB/A019 |
| WO1.4 | Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery. | ADP7 (SEP1/SEP7) (SEP9/SEP10) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Nicola Hinton Within existing resources | PB/A020 |
| WO1.4 | Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan. | ADP7 (SEP4/SEP5) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Nicola Hinton Within existing resources | PB/A021 |
| WO1.4 | Continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery. | ADP7 (SEP4) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language. | 01/04/2022-31/03/2023 | Tom Bowring/Nicola Hinton Within existing resources | PB/A022 |
| WO1.4 | Progress work in partnership with the PSB to achieve Age Friendly status for the Vale. | ADP7 ADP 35 (SEP1/SEP4) (SEP8/SEP9) (SEP10) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A023 |
| WO1.4 | Support the review of building/ street names and monuments. | ADP7 ADP 35 (SEP1/SEP10) | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Nicola Hinton | PB/A024 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|--|-----------------------|--|----------------|
| | | | | | Within existing resources | |
| WO1.4 | Promote the support available under the Armed Forces Covenant. | ADP 9 ADP 35 (SEP4/SEP6) (SEP7SEP8) (SEP9) | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language | 01/04/2022-31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A025 |
| WO1.5 | Commence work on the Council's new 5-year Welsh Language Promotion Strategy and Action Plan. | ADP8 | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language | 01/04/2022-31/03/2023 | Tom Bowring/Nicola Hinton Within existing resources | PB/A026 |
| WO1.6 | Work with HR and OD colleagues to develop an external/internal attraction campaign for the division. | ADP12 | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language | 01/04/2022-31/03/2023 | Tom Bowring Within existing resources | PB/A027 |
| WO1.6 | Undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources. | ADP12 | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Vibrant Culture & thriving Welsh language | 01/04/2022-31/03/2023 | Tom Bowring Within existing resources | PB/A028 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|----------------------------------|-----------------------|---|----------------|
| WO1.7 | Respond to the requirements of the Local Government Act by developing and delivering our approach to the self-assessment process and delivering key priorities within the Local Government Act Action Plan. | ADP10 | Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Julia Archampong Within existing resources | PB/A029 |
| WO1.7 | Undertake a review of our first year of applying the Local Government Act in producing a Self-Assessment in order to apply lessons learnt and strengthen our approach for future years. | ADP10 | Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Julia Archampong Within existing resources | PB/A030 |
| WO1.7 | Work with Data Cymru to develop a core data set to ensure compliance with the performance requirements of the Local Government Act and enable benchmarking against other local authorities. | ADP10 | Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Julia Archampong Within existing resources | PB/A031 |
| WO1.7 | Revise the Council's Risk Management Strategy and approach to strengthening how we identify, monitor, manage and report risks across the Council. | ADP10 | Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Julia Archampong Within existing resources | PB/A032 |
| WO1.7 | Enhance our approach to how we co-ordinate and support the Council's regulatory programme to ensure we are responsive and can evidence how we address areas of improvement. | ADP10 | Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Julia Archampong Within existing resources | PB/A033 |
| WO1.7 | In line with the Local Government Act, develop our approach to how we communicate performance data and information with our citizens to | ADP10 | Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Julia Archampong | PB/A034 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|-----------------------|---|----------------|
| | improve engagement and understanding to inform service improvements. | | | | Within existing resources | |
| WO3.1 WO4.1 | Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and ensure linkages are made with Project Zero. | ADP 27 (PZC03) | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A035 |
| WO3.1 | Work in partnership to deliver activities and support to address food poverty. | ADP 27 | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A036 |
| WO3.7 | Maximise opportunities to signpost citizens to cultural and arts activities designed to enhance their mental health and wellbeing. | ADP37 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Tony Curliss Within existing resources | PB/A037 |
| WO3.8 | Contribute to the safeguarding agenda, by delivering PB&T elements of the Corporate Safeguarding Group Work Plan. | ADP37 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring Within existing resources | PB/A038 |
| WO3.10 | Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic. | ADP24 | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/04/2022-31/03/2023 | Tom Bowring/Rob Jones Within existing resources | PB/A039 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|-----------------------|--|----------------|
| WO4.1 | Develop and co-ordinate the delivery of the Project Zero Challenge Plan including regular progress reports. | ADP45 (PZC02/PZC04) | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A040 |
| WO4.1 | Work with our PSB partners to take action in response to the climate emergency and encourage behaviour change within our organisations and the local community. | ADP45 (PZC04) | Prosperous Wales Equal Wales Cohesive Wales Resilient Wales Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A041 |
| WO4.1 | Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan. | ADP45 (PZC09) | Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Resilient Wales Globally responsible Wales | 01/04/2022-31/03/2023 | Tom Bowring/Helen Moses Within existing resources | PB/A042 |

Risk Evaluation: Policy and Business Transformation 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at April 2022) | | | 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>Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction.</p> <p>Involve our citizens in the development of services and how they are accessed to inform service design and delivery.</p> <p>Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens.</p> <p>Review the Council's Contact Strategy to ensure that our services are accessible to all our citizens.</p> <p>Lead on the delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working.</p> <p>Develop opportunities for service held data to be shared across the organisation alongside corporate data sets to encourage data driven decision making, as part of a new Insight way of working.</p> <p>Work with Social Services to review Telecare services.</p> |

| Risk description | Residual Risk Score (as at April 2022) | | | Risk Mitigating actions |
|--|--|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| <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>Publish the Public Participation Strategy and commence delivery of the Action Plan.</p> <p>Establish a task and finish group to identify ways to effectively engage with young people on corporate issues.</p> <p>Responding to the requirements of the Local Government Act by developing and delivering our approach to the self-assessment process and delivering key priorities within the Local Government Act Action Plan.</p> <p>Undertake a review of our first year of applying the Local Government Act in producing a Self-Assessment in order to apply lessons learnt and strengthen our approach for future years.</p> <p>Work with Data Cymru to develop a core data set to ensure compliance with the performance requirements of the Local Government Act and enable benchmarking against other local authorities.</p> <p>Revise the Council's Risk Management Strategy and approach to strengthening how we identify, monitor, manage and report risks across the Council.</p> <p>Enhance our approach to how we co-ordinate and support the Council's regulatory programme to ensure we are responsive and can evidence how we address areas of improvement.</p> <p>In line with the Local Government Act, develop our approach to how we communicate performance data and information with our citizens to improve engagement and understanding to inform service improvements.</p> |

| Risk description | Residual Risk Score (as at April 2022) | | | Risk Mitigating actions |
|---|--|--------|--------------------|--|
| | Likelihood | Impact | Residual risk | |
| <p>CR5: Workforce Needs Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p> | 4 | 2 | (8) Medium/High | <p>Continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery.</p> <p>Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan.</p> <p>Work with HR and OD colleagues to develop an external/internal attraction campaign for the division.</p> <p>Undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources.</p> |
| <p>CR6: Information Security Failure to implement adequate information management controls and systems across the Council.</p> | 2 | 3 | (6) Medium | <p>Progress the archiving of Oracle CRM data in collaboration with ICT and information security colleagues.</p> <p>Ensure that Information Sharing Protocols are in place as required.</p> |
| <p>CR7: Environmental Sustainability Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p> | 2 | 3 | (6) Medium | <p>Develop and deliver our Communications Strategy, community engagement approaches (including young people, protected groups and those socially disadvantaged groups) and our website content to encourage behaviour change and shape our work as part of Project Zero.</p> <p>Develop and co-ordinate the delivery of the Project Zero Challenge Plan including regular progress updates.</p> <p>Work with our PSB partners to take action in response to the climate emergency and encourage behaviour change within our organisations and the local community.</p> |

| Risk description | Residual Risk Score (as at April 2022) | | | Risk Mitigating actions |
|--|--|--------|--------------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan.</p> <p>Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and ensure linkages are made with Project Zero.</p> |
| CR8 Welfare Reform: Roll out of Welfare Reform programme has a detrimental financial and social impact on residents. | 2 | 3 | (6) Medium | <p>Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan by ensuring linkages with Project Zero.</p> <p>Work in partnership to deliver activities to address food poverty through supporting our local communities.</p> |
| CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | (4) Medium | Contribute to the safeguarding agenda, by delivering P&BT's elements of the Corporate Safeguarding Group Work Plan. |
| CR11: Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint. | 3 | 2 | (6) Medium | <p>Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector.</p> <p>Contribute to the development of the Vale Alliance and Wellbeing Matter Service.</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 | 3 | 3 | (9) Medium/High | Maintain oversight of Brexit developments to inform the identification of appropriate responses to manage emerging impacts and ensure this is reflected in reports to members. |

| Risk description | Residual Risk Score (as at April 2022) | | | 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 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 | Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic. |

Service Level Risks

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

| Risk description | Residual Risk Score (as at April 2020) | | | Risk Status |
|--|--|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| PBT:SR1- Customers are not able to effectively engage with the Council due to digital exclusion. | 1 | 3 | 3 | Medium/Low |
| PBT: SR2- Capacity to provide partnering support the Council's services in response to key areas of policy/legislative developments. | 2 | 2 | 4 | Medium |
| PBT:SR3- Capacity to lead transformational change programme and impact on full realisation of benefits. | 2 | 2 | 4 | Medium |
| PBT: SR4- Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement. | 1 | 3 | 3 | Medium/low |
| PBT: SR5- Inability to deliver full migration of services to new CRM by target date and impact on service delivery and associated costs with retention of existing system. | 2 | 2 | 4 | Medium |
| PBT: SR6- Inability to comply with the legislative requirements of the Local Government Act, Wellbeing of Future Generations Act, and Socio-Economic Duty and the challenges this presents in terms of service delivery, costs and reputation. | 1 | 3 | 3 | Medium/low |
| PBT: SR7- Capacity to maintain momentum and facilitate delivery of key policy initiatives/developments such as Project Zero, Food Poverty across the Council. | 2 | 2 | 4 | Medium |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|----------------------------|---|
| SERVICE AREA | FINANCE |
| OPERATIONAL MANAGER | GEMMA JONES |
| CHIEF EXECUTIVE | ROB THOMAS |
| CABINET MEMBER | CLLR. NEIL MOORE Leader and Cabinet Member for Performance and Resources |
| SCRUTINY COMMITTEE | CORPORATE PERFORMANCE AND 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:

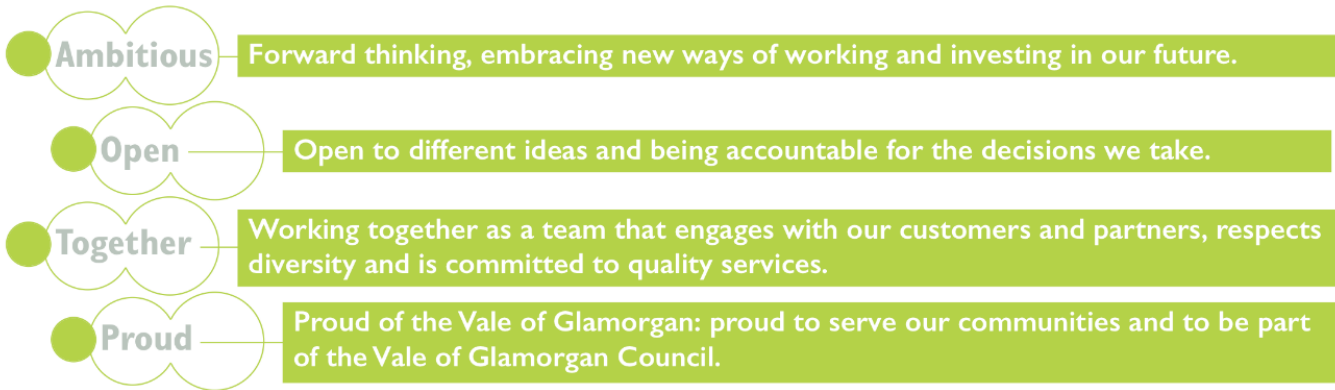
- Preparing and finalising annual revenue and capital budget estimates as well as the closure of accounts. Taking day to day decisions on cash flow, investments and borrowing. Providing financial and management information and advice to services to support them in monitoring their budgets and achieving 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;
- Support our colleagues across the Council in meeting the challenges under our Carbon reduction commitments and challenges set by the Project Zero Board.
- Providing assurance on the Council's control environment comprising the systems of governance, risk management and internal control.
- Providing 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 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 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 111.69 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 2022/23 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. A number of Personnel changes within the service will need to manage staff development and recruitment of new staff within service. In our property team we will be considering workforce implications around our commitments and challenges in respect of Project Zero/Net Carbon reporting and decarbonisation of our estate. We will also be considering our significant challenges around hard to fill posts in the property team (such as Quantity Surveying). We will continue to develop

succession planning arrangements, focus on up-skilling and developing flexibility in skill sets across all teams and promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives

Our estimated budget for 2022/23 is £5,113,000 (includes £200,00 of cost pressures awarded). This year our financial position remains especially challenging given the emerging impacts of the COVID-19 pandemic. In 2022/23 we will be updating our Budget Strategy and Capital Strategy to reflect challenging levels of Cost Pressures and Capital Bids, Implementation of proposed Non-Treasury Service Investment Strategy. Resourcing project zero, implementation of WG commitments such as RLW in Social Care sector. Delivery of reshaping services and savings programme. We will focus on delivering challenges around greener and community focused procurement. 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021.

Digital

In line with corporate direction, we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2022/23 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy. One of our priorities going forward regarding the digital agenda will focus on the migration of Oracle financial systems into the Oracle Cloud to maximise our application capacity.

Assets

In 2022/23 we will consider the use of consultant and contractor Frameworks to provide greater service delivery resilience and improved value for money in the context of our net zero commitments and foundation economy corporate ambitions. Along with improving our building related data (condition surveys etc) in order to move more towards a target of 70/30, split between planned/reactive maintenance of our assets. We will also focus on developing new design, technical and procurement solutions for maintenance and capital projects which contribute towards net zero carbon ambitions.

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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|---------------------|---|----------------|
| WO1.1 | Refresh the current Corporate Asset Management Plan during 2022. | ADP/01 | Prosperous Wales Resilient Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New HoS /Lorna Cross Within existing resources | FS/A001 |
| WO1.2 | Maximise our use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the website and use of the new digital customer experience system. | ADP/01 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS /Paul Russell Within existing resources | FS/A002 |
| WO1.2 | Continue to signpost applicants to enable them to fully access support on the digital service for UC applications. | ADP/01 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS /Paul Russell Within existing resources | FS/A003 |
| WO1.2 | Undertake engagement with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its Transformational Change Programme for 2022/23. | ADP/01 ADP/05 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS/ Gemma Jones Within existing resources | FS/A004 |
| WO1.2 | Review the inflationary pressures impact on the affordability on construction schemes as part of Capital Monitoring and the Capital Strategy. | ADP/05 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS/ Gemma Jones Within existing resources | FS/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|--|---------------------|--|----------------|
| WO1.2 | Review our primary office accommodation as part of our move to Hybrid Working arrangements and make appropriate recommendations. | ADP/05 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | Lorna Cross Within existing resources | FS/A006 |
| WO1.2 | Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities. | ADP/06 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A007 |
| WO1.2 | Migrate the Service's Oracle financial systems into Oracle Cloud to maximise application capacity. | ADP/01 ADP/05 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A008 |
| WO1.2 | Continue to deliver the Reshaping budget and savings programme and part of wider Budget Strategy to 2025. | ADP/05 | Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New Hos / Gemma Jones Within existing resources | FS/A009 |
| WO1.4 | Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits. | ADP/09 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A010 |
| 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/12 | Prosperous Wales Equal Wales Healthier Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A011 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|---------------------|--|----------------|
| WO1.6 | 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. | ADP/12 | Prosperous Wales Equal Wales Healthier Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A012 |
| WO1.6 | 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. | ADP/12 | Prosperous Wales Equal Wales Healthier Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A013 |
| 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/10 | Prosperous Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New HoS/ Paul Russell Within existing resources | FS/A014 |
| WO1.7 | Review investment proposals and review existing arrangements in the context of general power of competence for Local Authorities. | ADP/10 | Prosperous Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A015 |
| WO2.5 | Work across the Council and with partners to support residents regarding changes to the welfare system are rolled out. | ADP/19 | Prosperous Wales Equal Wales Cohesive Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New HoS / Paul Russell Within existing resources | FS/A016 |
| WO2.8 | Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, | ADP/23 | Prosperous Wales Cohesive Wales Resilient Wales | 01/04/22 - 31/03/23 | New HoS/ Gemma Jones Within existing resources | FS/A017 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|---------------------|--|----------------|
| | support work around climate change, community benefits, response to challenges as a result of Brexit and build on the foundational economy project. | | Globally Responsible Wales | | | |
| WO3.8 | Contribute to the safeguarding agenda, by delivering Finance elements of the Corporate Safeguarding Group Work Plan. | ADP/37 | Cohesive Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A018 |
| WO3.10 | Continue to develop the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the proposed non treasury investment strategy. | ADP/24 | Prosperous Wales Cohesive Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New HoS Within existing resources | FS/A019 |
| WO3.10 | Support and deliver Welsh Government funding to address COVID recovery and community needs. | ADP/24 | Prosperous Wales Equal Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS / Gemma Jones Within existing resources | FS/A020 |
| WO4.1 | Manage our use our land, buildings and other assets to support work to tackle climate change, rationalising what we need and improving sustainability and energy efficiency. | ADP/45 PZC16 | Prosperous Wales Resilient Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | Lorna Cross Within existing resources | FS/A021 |
| WO4.1 | Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government | ADP/45 | Prosperous Wales Resilient Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | Lorna Cross Within existing resources | FS/A022 |
| WO4.1 | Reduce the amount of energy we all use and lead by example sourcing our energy from clean | ADP/45 PZC12 | Prosperous Wales Resilient Wales | 01/04/22 - 31/03/23 | Lorna Cross Within existing resources | FS/A023 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|---------------------|--|----------------|
| | and renewable sources and working across all sectors to bring new technology, innovation and investment to the Vale. | | Globally Responsible Wales | | | |
| WO4.1 | Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030 | ADP/45 ADP/48 | Prosperous Wales Resilient Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | Lorna Cross Within existing resources | FS/A024 |
| WO4.1 | Revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions. | ADP/45 PZC13 | Prosperous Wales Resilient Wales Globally Responsible Wales | 01/04/22 - 31/03/23 | New Hos / Gemma Jones Within existing resources | FS/A025 |
| WO4.5 | 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/46 | Prosperous Wales Healthier Wales Resilient Wales Globally Responsible Wales Cohesive Wales | 01/04/22 - 31/03/23 | New HoS /Lorna Cross Within existing resources | FS/A026 |

Risk Evaluation: Finance 2022/23

Corporate Risks

| Risk description | Residual Risk Score (As at Feb 2022) | | | 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>Undertake engagement with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its Transformational Change Programme for 2022/23.</p> <p>Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits, response to challenges as a result of Brexit and build on the foundational economy project. (ADP/023)</p> <p>Review our primary office accommodation as part of our move to Hybrid Working arrangements and make appropriate recommendations.</p> <p>Support and deliver Welsh Government funding to address COVID recovery and community needs. (ADP/024)</p> <p>Continue to deliver the Reshaping budget and savings programme and part of wider Budget Strategy to 2025.</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 | 3 | (6) Medium | <p>Review investment proposals and review existing arrangements in the context of general power of competence for Local Authorities.</p> |

| Risk description | Residual Risk Score (As at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------------|--|
| | Likelihood | Impact | Residual risk | |
| <p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p> | 4 | 2 | (8) Medium/ High | <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>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> <p>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.</p> |
| <p>CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.</p> | 2 | 3 | (6) Medium | <p>Continue to work with colleagues across the Council to ensure compliance with relevant security standards, including GDPR, PCI and PSN.</p> |
| <p>CR7 Environmental Sustainability: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p> | 2 | 3 | (6) Medium | <p>Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits, response to challenges as a result of Brexit and build on the foundational economy project. (ADP/023)</p> <p>Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government</p> <p>Reduce the amount of energy we all use and lead by example sourcing our energy from clean and renewable sources and working across all sectors to bring new technology, innovation and investment to the Vale.</p> |

| Risk description | Residual Risk Score (As at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Manage our use our land, buildings and other assets to support work to tackle climate change, rationalising what we need and improving sustainability and energy efficiency.</p> <p>Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030</p> <p>Revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions.</p> <p>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/046)</p> |
| <p>CR8 Welfare Reform: Rollout of Welfare Reform programme has a detrimental financial and social impact on residents.</p> | 2 | 3 | (6) Medium | <p>Maximise our use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the website and use of the new digital customer experience system (ADP/001)</p> <p>Work across the Council and with partners to support residents as changes to the welfare system are rolled out.</p> <p>Continue to signpost applicants to enable them to fully access support on the digital service for UC applications.</p> |
| <p>CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both</p> | 2 | 2 | (4) Medium | <p>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> |

| Risk description | Residual Risk Score (As at Feb 2022) | | | 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. | 2 | 2 | (4) Medium | Contribute to the safeguarding agenda, by delivering Finance elements of the Corporate Safeguarding Group Work Plan. (ADP/037) |
| 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 | Review the inflationary pressures impact on the affordability on construction schemes as part of Capital Monitoring and the Capital Strategy. (ADP/005) Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits, response to challenges as a result of Brexit and build on the foundational economy project. |
| 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 | Support and deliver Welsh Government funding to address COVID recovery and community needs. (ADP/024) Continue to develop the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the proposed non treasury investment strategy. Review the inflationary pressures impact on the affordability on construction schemes as part of Capital Monitoring and the Capital Strategy. (ADP/005) |

Service Level Risks

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

| Risk description | Residual Risk Score (As at Feb 2022) | | | Risk Status |
|---|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| FS/SR1: 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 |
| FS/SR2: Service recruitment and retention difficulties impact on service workforce resilience and our ability to deliver some services. | 3 | 3 | 9 | Medium/High |
| FS/SR3: Challenging construction industry market and pressures on material and labour availability driving up cost and supply chains | 3 | 3 | 9 | Medium/High |
| FS/SR4: Lack of capable and specialist construction resources to deliver net zero carbon construction solutions | 3 | 3 | 9 | Medium/High |
| FS/SR5: Resilience in specialist teams as a result of significantly increased salaries being offered elsewhere together with an inability to recruit new staff for the same reasons. | 3 | 3 | 3 | Medium/High |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|--|
| SERVICE AREA | LEGAL SERVICES AND DEMOCRATIC SERVICES |
| HEAD OF SERVICE | DEBBIE MARLES |
| CHIEF EXECUTIVE | ROB THOMAS |
| CABINET MEMBER | CLLR. EDDIE WILLIAMS Cabinet Member for Legal, Regulatory and Planning Services |
| SCRUTINY COMMITTEE | CORPORATE PERFORMANCE AND RESOURCES |

1. Introduction

The Monitoring Officer / Head of Legal and Democratic Services has line management responsibility for the Operational Manager – Legal Services and Operational Manager – Democratic Services and provides a professional steer to the Information Manager. In addition to being the Council's Monitoring Officer (and Monitoring Officer for the 26 Town and Community Council's within the Vale of Glamorgan), the Monitoring Officer / Head of Legal and Democratic Services is Proper Officer for Access to Information, Proper Officer for Freedom of Information Act appeals and the Senior Responsible Officer for the Regulation of Investigatory Powers and pending the appointment to the post of Information Manager the Monitoring Officer/ Head of Legal and Democratic Services has taken on the role of the Council's Data Protection Officer on an interim basis.

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.

Following a mini review which concluded in January 2022, the Information Management Team has been restructured with responsibility for administering and providing specialist advice and assistance in relation to Data Protection and Information Governance and Regulation of Investigatory Power Act matters transferring to Legal Services, with responsibility for records management, land charges and commons registration continuing to be delivered by Democratic Services.

Legal Services' broad functions include:

- Undertaking the Monitoring Officer and designated Proper Officer roles including Proper Officer for Access to Information and Freedom of Information Act;
- Providing guidance 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 insured 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).
- Administering and providing specialist advice and assistance in relation to Data Protection, Subject Access requests, Freedom of Information requests and Information Governance and providing advice for compliance across the Authority.
- Supporting the Proper Officer for Regulation of Investigatory Powers Act ensuring good practice and training.
- 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;

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
- Record Management / Land Charges/Commons Registration Authority.
- 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).

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

Our broad functions are:

- Provision of a range of services relating to the Council's decision-making processes;
- Provision of advice, guidance and support to develop the Council's Scrutiny and Committee Services functions and to ensure that decision-making is transparent and accessible;
- Provision of a wide range of Scrutiny support, including undertaking Task and Finish Reviews, co-ordination of Scrutiny Forward Work Programmes, preparation of the Annual Reports to Council, development of guidance notes and protocols and implementation of Scrutiny Action Plans;
- Provision of advice in respect of the Council's Constitution, Codes of Conduct and Register of Interests of elected Members, to all Directorates, elected Members and Town and Community Councils;
- 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;
- Provision of Corporate Records Management service;
- Provision of Land Charges service;
- Administer the Commons Registration Authority for the administration, updating and dealing with requests for amendments to the Register;

1.1 The Purpose of Our Service Plan

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

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.

1.2 How We Work: Sustainable Development

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

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

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

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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 48.67 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 2022/23 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.

Prior to the pandemic the service was experiencing challenges in recruitment and retention, which was exacerbated by the, on average, 30% increase during 20/21 and during the first three quarters of this financial year. This is reflected in other Local Authorities community legal services teams and not helped by the market becoming more agile as a result of remote working. To address the risk this presents to the Council because of the nature of the work and the need for a level of experience and

skill to practise in this area of law, a market forces supplement was applied to the Principal and Senior Lawyers which has resulted in an ability to fill a vacant Senior Lawyer post. The restructure was completed following the deletion of a junior, non-qualified post, and the addition of an Assistant Lawyer post which it is proposed will add further resilience within the team to support the structure and ability to continue to meet the demand for a legal advice and support service in relation to this area of practice.

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 2022/23 initial budget for Legal Services is £1.446M, Electoral Registration £336k and Democratic Services £811k a total of £2.593M. This year our financial position remains especially challenging given the emerging impacts of the 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 & Democratic Services Action Plan 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|-----------------------------|---|---|---|----------------------------|--|----------------|
| WO1.2 | 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 Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 - 31/09/2022 | Victoria Davidson. Existing resources. | LD/A001 |
| WO1.2 <i>CR1</i> | Support current and future organisational challenges as part of the Council's Transformational Change Programme. | ADP/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 - 31/09/2022 | Debbie Marles, Victoria Davidson. Existing resources. | LD/A002 |
| WO1.2 <i>CR14</i> | 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). | ADP/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 - 31/09/2022 | Debbie Marles, Victoria Davidson. Existing resources. | LD/A003 |
| WO1.1 <i>CR2</i> | Work in partnership with Policy & Business Transformation colleagues to deliver aspects of the Public Participation Strategy, including introducing e-petitions. | ADP/10 ADP/02 | Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities | 01/04/2022 – 31/03/2023 | Debbie Marles, Jeff Rees and Victoria Davidson. Existing resources. | LD/A004 |
| WO1.4 | Provide advice on whether the development of policy and practice has | ADP/10 | Prosperous Wales Resilient Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Victoria Davidson. | LD/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|----------------------------|--|----------------|
| | shown due regard to the socio-economic duty prior to clearance of reports. | | Healthier Wales Equal Wales | | Existing resources. | |
| WO1.6 CR5 | Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term. | ADP/12 | Prosperous Wales Resilient Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Jeff Rees and Victoria Davidson. Existing resources. | LD/A006 |
| WO1.6 CR5 | Focus on up-skilling and developing flexibility in skill sets across all teams and encourage take up of self-development opportunities. | ADP/12 | Prosperous Wales Resilient Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Victoria Davidson. Existing resources. | LD/A007 |
| WO1.6 CR5 | 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/12 | Prosperous Wales Resilient Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Victoria Davidson. Existing resources. | LD/A008 |
| WO1.6 CR5 | Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively. | ADP/12 | Prosperous Wales Resilient Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Victoria Davidson. Existing resources. | LD/A009 |
| WO1.7 CR2 | Continue the review following the Local Government and Elections (Wales) Act 2021 to further embed Local Government and Elections (Wales) Act 2021 requirements. | ADP/10 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Jeff Rees. Existing resources. | LD/A010 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|-------------------------|---|----------------|
| WO1.7 CR2 | Publish a revised Council Constitution and corresponding guide in line with the Local Government and Elections (Wales) Act 2021. | ADP/10 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Jeff Rees and Victoria Davidson. Existing resources. | LD/A011 |
| WO1.7 CR2 | Ensure the delivery of a comprehensive induction programme, training and support for members following the 2022 local government elections. | ADP/11 SEP05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Jeff Rees and Victoria Davidson. Existing resources. | LD/A012 |
| WO1.7 | Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000. | ADP/10 | Prosperous Wales Resilient Wales | 01/04/2022 – 31/03/2023 | Debbie Marles Existing resources. | LD/A013 |
| WO1.7 CR2 | Deliver Canvass for 2022. | ADP/10 | Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities | 01/04/2022 – 31/03/2023 | Rob Thomas/ Rachel Starr-Wood Existing resources supplemented by grant funding. | LD/A014 |
| WO3.8 CR10 | Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan. | ADP/37 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022 – 31/03/2023 | All Officers | LD/A015 |
| WO3.8 CR10 | Ensure all staff are up to date with relevant safeguarding training and | ADP/37 | Prosperous Wales Resilient Wales Healthier Wales | 01/04/2022 – 31/03/2023 | All Officers | LD/A016 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|-------------------------|--|---|--|----------------------------|---|----------------|
| | complete corporate mandatory training on IDEV. | | Equal Wales Wales of Cohesive Communities Globally Responsible Wales | | | |
| WO4.1 CR7 | Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan. | ADP/45 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Debbie Marles, Victoria Davidson All Officers | LD/A017 |

Appendix B

Risk Evaluation: Legal & Democratic Services 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|---|--------------------------------------|--------|--------------------|---|
| | Likelihood | Impact | Residual risk | |
| <p>CR1: Reshaping Services 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 | 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> | 2 | 3 | (6) Medium | <p>Work in partnership with Policy & Business Transformation colleagues to deliver aspects of the Public Participation Strategy, including introducing e-petitions.</p> <p>Continue the review following the Local Government and Elections (Wales) Act 2021 to further embed Local Government and Elections (Wales) Act 2021 requirements.</p> <p>Publish a revised Council Constitution and corresponding guide in line with the Local Government and Elections (Wales) Act 2021.</p> <p>Ensure the delivery of a comprehensive induction programme, training and support for members following the 2022 local government elections.</p> <p>Deliver Canvass for 2022.</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> | 4 | 2 | 8 (Medium/High) | 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. |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|--|--------------------------------------|--------|----------------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term.</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>Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively.</p> |
| <p>CR6: Information Security Failure to implement adequate information management controls and systems across the Council.</p> | 2 | 3 | (6) Medium | <p><i>Support and training provided by the Council's Information Management Team.</i></p> |
| <p>CR7: Environmental Sustainability Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change.</p> | 2 | 3 | (6) Medium | <p>Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan.</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> | 2 | 2 | (4) Medium | <p>Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan.</p> <p>Operation Manager of Legal Services to attend Corporate Safeguarding meetings.</p> <p>Ensure all staff are up to date with relevant safeguarding training and complete corporate mandatory training on IDEV.</p> |
| <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. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p> | 2 | 4 | (8) Medium / High | <p>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).</p> |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|--|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| LS/SR1: Failure to support the Council's services in responding to the implications of new and emerging legislation. | 1 | 3 | 3 | Medium/Low |
| LS/SR2: Loss of experienced staff and knowledge impacting on service delivery. | 2 | 2 | 4 | Medium |
| LS/SR3: Inability to recruit and retain suitably qualified staff in key areas. | 2 | 3 | 6 | Medium |
| LS/SR4: Failure to provide support to Elected Members to fulfil their roles and responsibilities effectively. | 1 | 3 | 3 | Medium/Low |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|---|
| SERVICE AREA | HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT |
| HEAD OF SERVICE | TRACY DICKINSON |
| CHIEF EXECUTIVE | ROB THOMAS |
| CABINET MEMBER | CLLR. NEIL MOORE Leader and Cabinet Member for Performance and Resources |
| SCRUTINY COMMITTEE | CORPORATE PERFORMANCE AND RESOURCES |

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 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 41.95 full time equivalent employees.

The HR & OD service is facing significant workforce challenges in relation to attracting, recruiting and retaining staff in key/specialist roles. This situation is being exacerbated by greater workforce mobility resulting from the ongoing pandemic. Alongside this, the service is unable to match the high salaries being offered by private employers in what is now a highly competitive market, and this is impacting on our ability to recruit and retain talent.

Our focus over the coming year is to build resilience into our structure to enable us to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23 following the COVID-19. The employee development programme and a key focus on staff well-being and improving our recruitment and attraction processes will play significant role in building the resilience needed to ensure success. Alongside this, we will also further strengthen our supportive team culture, respond positively and proactively to reduce rates of sickness absence and support 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 2022/23 is £2,364,000 (including £50,000 of cost pressures awarded). 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. With the implementation of a new Oracle Cloud payroll and finance solution and Occupational Health Service provision software, alongside the improvements we have made to recruitment software we plan to use these assets to provide a wider set of workforce data that directorates can use to make more informed choices, this has commenced with a recruitment dashboard. We do have some services financial pressures however, with an absence of budget for our iDEV learning solution which is a pivotal part of our delivery mechanism for online learning and development of a learning culture. This tool is now widely used across the Council, including our social services and schools based teams, including the user base over 50%.

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 2022). For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|---|---------------------|--|----------------|
| WO1.2 | Support organisational-wide change as part of the Council's new Transformational Change Programme, COVID recovery, Brexit and the climate and nature emergencies including any HR and OD issues that may arise. | ADP/005 | Equal Wales Prosperous Wales Resilient Wales Globally Responsible Wales | 01/04/21 - 31/03/22 | Tracy Dickinson Within existing resources | HR/A001 |
| WO1.4 | Take action to address barriers for protected groups, particularly disabled and young people, and create more opportunity for employment within the council. | ADP/007 ADP/018 SEP3 | Equal Wales Cohesive Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A002 |
| WO1.4 | Improve lesbian, gay, bi, and trans inclusion in the workplace and measure progress through the Stonewall Workplace Equality Index every year. | ADP/A007 SEP4 | Equal Wales Cohesive Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A003 |
| WO1.4 | Develop and implement a new Employee Engagement Strategy, including refreshing ongoing development of the Culture Book. | ADP/012 SEP2 SEP3 SEP4 | Equal Wales Cohesive Wales Prosperous Wales Healthier Wales | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A004 |
| WO1.6 | Progress actions as part of the Council's People Strategy to address where possible issues | ADP/012 SEP2 | Equal Wales Cohesive Wales Prosperous Wales | 01/04/22 - 31/03/23 | Tracy Dickinson | HR/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|-------------------------------------|---|--|--|---------------------|--|----------------|
| | relating to gender and ethnic minorities pay gaps. | | Healthier Wales | | Within existing resources | |
| WO1.6 | Promote employment opportunities in a way that challenges gender stereotypes. | ADP/012 SEP4 | Equal Wales Cohesive Wales Prosperous Wales Healthier Wales | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A006 |
| WO1.6 | Review, enhance and embed our approach to workforce planning to inform key plans as aligned to the Council's Performance Management Framework and the Reshaping Programme. | ADP/012 | Equal Wales Cohesive Wales Prosperous Wales Healthier Wales | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A007 |
| WO1.6 | Deliver year 1 priorities of the Employee Attraction Strategy 2022-25. | ADP/012 | Equal Wales Cohesive Wales Prosperous Wales Healthier Wales | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A008 |
| WO1.6 | Undertake a pay grading review of all job descriptions to address emerging issues around parity in pay. | ADP/012 | Equal Wales Cohesive Wales Prosperous Wales Healthier Wales | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A009 |
| WO1.6 WO3.1 Project ZeroC9 | Implement a Volunteering Strategy as part of the Well-being Strategy and work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings. | ADP/012 ADP/027 | Equal Wales Prosperous Wales Cohesive Wales Healthier Wales | 01/04/21 - 31/03/22 | Nicky Johns Within existing resources | HR/A010 |
| WO1.6 | Review the HR business partner structure and streamline | ADP/012 | Equal Wales Healthier Wales | 01/04/21 - 31/03/22 | Tracy Dickinson | HR/A011 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--|---|---------------------|---|----------------|
| | services to ensure it remains fit for purpose. | | | | Within existing resources | |
| WO2.4 | Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the Council's Apprenticeship scheme offer, with a particular focus on underrepresented groups and 16-24 year olds. | ADP/018 ADP/007 | Equal Wales Cohesive Wales Prosperous Wales | 01/04/22 - 31/03/23 | Gemma Williams Within existing resources | HR/A012 |
| WO3.5 WO3.6 | Work in partnership with the Social Services Directorate to address workforce attraction, recruitment and retention challenges through the capacity planning workstream of the Reshaping Programme. | ADP/032 | Healthier Wales Equal Wales Cohesive Wales Resilient Wales | 01/4/222 – 31/3/23 | Gemma Williams Within existing resources | HR/A013 |
| WO3.10 | Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic, with a focus on health and safety for schools and vaccinations. | ADP/024 | Globally Responsible Wales Healthier Wales Resilient Wales | 01/4/22 - 31/03/23 | Tracy Dickinson/ Alyson Watkins Within existing resources | HR/A014 |
| 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/037 | Equal Wales Prosperous Wales Healthier Wales | 01/4/22 - 31/03/23 | Tracy Dickinson/ Alyson Watkins Within existing resources | HR/A015 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitments | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|--|---|---------------------|---|----------------|
| WO4.1 | Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment. | ADP/045 | Globally Responsible Wales Healthier Wales Resilient Wales | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A016 |
| WO4.1 | Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services. | ADP/045 PZ/03 | Globally Responsible Wales Healthier Wales Resilient Wales | 01/04/22 - 31/03/23 | Tracy Dickinson Within existing resources | HR/A017 |
| WO4.1 | Implement a H&S and Fire Strategy with a focus on the development of a workforce safety and well-being culture and ensuring the establishment of a robust H&S review process. | ADP/045 | Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language | 01/04/22 - 31/03/23 | Sue Williams Within Existing Resources | HR/A018 |

Risk Evaluation: Human Resources & Organisational Development 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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 Council's new Transformational Change Programme, COVID recovery, Brexit and the climate and nature emergencies including any HR and OD issues that may arise. (ADP/005) • Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services. (ADP/045) • Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment. (ADP/045) • Review the HR business partner structure and streamline services to ensure it remains fit for purpose. (ADP/012) |
| <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 | 2 | 8 Medium/High | <ul style="list-style-type: none"> • Support organisational-wide change as part of the Council's new Transformational Change Programme, COVID recovery, Brexit and the climate and nature emergencies including any HR and OD issues that may arise. (ADP/005) • Take action to address barriers for protected groups, particularly disabled and young people, and create more opportunity for employment within the council. (ADP/007) • Improve lesbian, gay, bi, and trans inclusion in the workplace and measure progress through the Stonewall Workplace Equality Index every year. (ADP/007) • Develop and implement a new Employee Engagement Strategy, including refreshing |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|------------------|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>ongoing development of the Culture Book. (ADP/012)</p> <ul style="list-style-type: none"> • Progress actions as part of the Council's People Strategy to address where possible issues relating to gender and ethnic minorities pay gaps. (ADP/012) • Promote employment opportunities in a way that challenges gender stereotypes. (ADP/012) • Review, enhance and embed our approach to workforce planning to inform key plans as aligned to the Council's Performance Management Framework and the Reshaping Programme. (ADP/012) • Deliver year 1 priorities of the Employee Attraction Strategy 2022-25. (ADP/012) • Undertake a pay grading review of all job descriptions to address emerging issues around parity in pay. (ADP/012) • Implement a Volunteering Strategy as part of the Well-being Strategy and work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings.(ADP/0)12, ADP/027) • Review the HR business partner structure and streamline services to ensure it remains fit for purpose. (ADP/12) • Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the Council's Apprenticeship scheme offer, with a particular focus on underrepresented groups and 16-24 year olds. (ADP/018) • Work in partnership with the Social Services Directorate to address workforce attraction, recruitment and retention challenges through the capacity planning workstream of the Reshaping Programme. (ADP/032) |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|-------------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <ul style="list-style-type: none"> Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment. (ADP/045) |
| 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"> Keep under review the business requirements for governance, information management controls and policies and procedures as part of the review of the HR business partner structure. |
| CR7 Environmental Sustainability: Failure to reduce our carbon footprint 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 freedom, trust and empowerment. Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services. (ADP/045) Implement a Volunteering Strategy as part of the Well-being Strategy and work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings. (ADP/0)12, ADP/027) |
| CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | 4 Medium | <ul style="list-style-type: none"> Support 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/037) |
| 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"> Employment checks on applicants from the EUEA are already undertaken as part of the recruitment process in order to evidence settled status. No further mitigation actions planned for 2022/23. |
| 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 | 2 | 4 | 8 Medium/High | <ul style="list-style-type: none"> Work in partnership with the Social Services Directorate to address workforce attraction, recruitment and retention challenges through the capacity planning workstream of the Reshaping Programme. (ADP/032) Build on good relationships with local education establishments (such as Cardiff University & |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|---|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| health and social care issues, as well as the emergence of inequalities across BAME groups. | | | | <p>Cardiff and Vale College) as well as independent Apprenticeship providers to expand the Council's Apprenticeship scheme offer, with a particular focus on underrepresented groups and 16-24 year olds. (ADP/018)</p> <ul style="list-style-type: none"> • Deliver year 1 priorities of the Employee Attraction Strategy 2022-25. (ADP/012) • Support organisational-wide change as part of the Council's new Transformational Change Programme, COVID recovery, Brexit and the climate and nature emergencies including any HR and OD issues that may arise. (ADP/05) • Take action to address barriers for protected groups, particularly disabled and young people, and create more opportunity for employment within the council. (ADP/007) • Improve lesbian, gay, bi, and trans inclusion in the workplace and measure progress through the Stonewall Workplace Equality Index every year. (ADP/012) • Promote employment opportunities in a way that challenges gender stereotypes. (ADP/012) • Progress actions as part of the Council's People Strategy to address where possible issues relating to gender and ethnic minorities pay gaps. (ADP/012) • Undertake a pay grading review of all job descriptions to address emerging issues around parity in pay. (ADP/012) • Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic, with a focus on health and safety for schools and vaccinations. (ADP/024) |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|--|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| HR/SR1: Inability to recruit and retain talent within the Human Resources & Organisational Development service with particular reference to key specialist roles/skills. | 1 | 3 | 3 | Medium/Low |
| HR/SR2: 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 |
| HR/SR3: Ongoing implications and impact of the new ways of working arising from COVID-19. | 3 | 3 | 9 | Medium/High |
| Health and Safety HR/SR4: Inability to meet the requirement to review all current H&S policies and procedures in a timely manner and development of a plan. | 2 | 4 | 8 | Medium/High |
| Fire Safety HR/SR5: Inability to meet the requirement to undertake Fire Risk Assessments by a competent person within the legal timeframe. | 2 | 4 | 8 | Medium/High |
| Payroll HR/SR6: Payroll resilience during a period of system change. | 1 | 3 | 3 | Medium/Low |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|--|
| SERVICE AREA | REGENERATION AND PLANNING |
| HEAD OF SERVICE | MARCUS GOLDSWORTHY |
| CHIEF EXECUTIVE | ROB THOMAS |
| CABINET MEMBER | CLLR. EDDIE WILLIAMS Cabinet Member for Legal, Regulatory and Planning Services CLLR. LIS BURNETT Cabinet Member for Regeneration and Education |
| SCRUTINY COMMITTEE | ENVIRONMENT AND REGENERATION |

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. The delivery of the empty homes strategy and associated schemes, delivering disabled facilities grants to help people stay in their homes and live comfortably wherever possible, and administering UK and Welsh Government funded programmes aimed at improving the prosperity, health and learning of residents who live in specific areas.
- The **Project Management Unit** provides an overall managed service for the delivery of major projects across multiple service areas.
- **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.
- **Climate Change**, through the decisions we make both in the planning system, economic development, and regeneration and in respect of Countryside and Country parks, we seek to

support and develop the Councils Project Zero agenda and ensure that we look to a greener future for development as a whole.

1.2 The Purpose of Our Service Plan

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

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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 90.61 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 2022/23 following the COVID-19 pandemic. During 2022/23, we will further develop succession planning arrangements by exploring options within hard to recruit areas in Regeneration Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services, which has proved invaluable in terms of future proofing our workforce. We will also continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future.

Our estimated **2022/23 budget proposal for Regeneration & Planning is £3.719m and for Private Housing, £413,000**. This year our financial position remains especially challenging given the emerging impacts of the 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021.

People / Engagement:

During 2022/23 we will formally submit our Local Development Plan (LDP) Delivery Agreement (DA) including Community Involvement Scheme to the Welsh Government which marks the commencement of the preparation of the replacement LDP. It sets out how we will engage with interested parties and our communities during the preparation of the LDP and has been informed by a consultation on the draft DA in 2021/22.

Through Planning and Building Control we will continue to follow best practice and statutory requirements for consultation on these matters and work with our customers to meet their requirements. We provide a duty officer service for general enquiries throughout the working week and provide direct contact details for ease of reaching case workers.

In addition to inviting written comment throughout the consideration of planning applications through a variety of channels, interested parties can register to speak at Planning Committee to share their views in person at the point when decisions are being made.

Working with the local community and business we have employed consultants to help us develop an economic Masterplan and investment strategy for the future economic growth of Barry having a key regard to its sense of place and its relationship with the waterfront.

During 2022/23 we will also develop an external funding, community development and innovation team to take forward the work of the Creative Rural Communities team, supporting the Council and third parties to bid to external funding opportunities including UK and Welsh Government and other major funding streams such as Heritage Lottery. The team will drive capacity building and engagement to expand the work across the whole of the County. We envisage this team leveraging in at least £4 for every £1 invested into it, as well as allowing us to access major UK government funding.

Assets

During 2022/23 we will work with our colleagues in Financial Services to develop an investment strategy aimed at making use of the Council's assets to support economic growth, regeneration, and community facilities.

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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 & Planning Action Plan 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|-----------------------------|--|---|--|----------------------------|--|-------------|
| WO1.1 <i>CR1</i> | Continue to focus on developing the digital delivery of services focusing on productivity and customer experience. | ADP/01 | Prosperous Wales Resilient Wales Healthier Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Victoria Robinson Existing Resources | RP/A001 |
| WO1.1 <i>CR7</i> | Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies. | ADP/04 PZC1 PZC2 PZC4 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Victoria Robinson Existing Resources | RP/A002 |
| WO1.2 <i>CR1</i> | Deliver the next phase of the Council's Transformational Change Programme that puts in place new ways of working to respond to current and future community needs and organisational challenges including COVID recovery, Brexit and the climate and nature emergencies. | ADP/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell, Victoria Robinson Existing Resources | RP/A003 |
| WO1.2 <i>CR14</i> | 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/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell, Victoria Robinson Existing Resources | RP/A004 |
| WO1.4 | Consider the needs of protected groups when developing and implementing | ADP/07 | Prosperous Wales Resilient Wales | 01/04/2022 – 31/03/2023 | Phil Chappell and Victoria Robinson | RP/A005 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|----------------------------|---|---|--|-------------------------|--|-------------|
| | Regeneration and Economic Development strategies. | SEP10 | Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | | Existing Resources | |
| WO1.7 <i>CR2</i> | Following the implementation of the Local Government and Elections (Wales) Act 2021, work with the Cardiff Capital Region to reach agreement and progress a Corporate Joint Committee for the Cardiff Capital Region. | ADP/10 | Prosperous Wales Resilient Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy Existing Resources | RP/A006 |
| WO1.6 <i>CR5</i> | Further develop succession planning arrangements by exploring options within hard to recruit areas in Regeneration Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services. | ADP/12 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Marcus Goldsworthy, Victoria Robinson, Phil Chappell Existing Resources | RP/A007 |
| WO1.6 <i>CR5</i> | Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future. | ADP/12 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Marcus Goldsworthy, Victoria Robinson, Phil Chappell Existing Resources | RP/A008 |
| WO1.6 <i>CR5</i> | 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/12 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Marcus Goldsworthy, Victoria Robinson, Phil Chappell Existing Resources | RP/A009 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|-----------------------------|---|---|--|-------------------------|---|-------------|
| WO2.7 | Work with national and local partners and stakeholders including the Cardiff Capital Region and Welsh and UK Governments to support economic growth and develop regional and local strategies for transport, planning and economic development. | ADP/20 ADP/21 ADP/29 PZC6 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Victoria Robinson, Phil Chappell Existing Resources | RP/A010 |
| WO2.8 <i>CR14</i> | Work with UK and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes. | ADP/21 ADP/05 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Existing Resources External Professional Services | RP/A011 |
| WO2.8 <i>CR1</i> | Work with communities, businesses and third sector organisations to support them in the delivery of new projects and in shaping local services. | ADP/21 ADP/06 | Prosperous Wales Resilient Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy and Phil Chappell Existing Resources | RP/A012 |
| WO2.8 <i>CR1</i> | Develop and implement a sustainable Economic Growth Plan with a particular emphasis on employment land and town centres. | ADP/22 PZC8 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell. Existing Resources | RP/A013 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|---|---|---|--|-------------------------|--|-------------|
| | | | Globally Responsible Wales | | | |
| WO2.8 <i>CR16</i> | Work with partners including Welsh and UK Governments to deliver a programme of economic growth and recovery in Barry ensuring a diversity of both business and education facilities. | ADP/21 ADP/22 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Victoria Robinson. Existing Resources | RP/A014 |
| WO2.8 SAMP <i>CR1</i> | Work with colleagues in Financial Services to develop an investment strategy for the Council with a focus on economic growth, regeneration and climate change. | ADP/22 ADP/24 ADP/01 PZC8 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy Phil Chappell, Carys Lord, Lorna Cross Existing Resources | RP/A015 |
| WO2.8 | Work with private sector partners and Welsh Government to roll out fast broadband to communities. | ADP/01 ADP/04 ADP/22 ADP/24 | Prosperous Wales Resilient Wales Equal Wales Wales of Vibrant Culture & Thriving Welsh Language | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Existing Resources | RP/A016 |
| WO2.8 <i>CR1 & CR16</i> | Identify further opportunities to expand the use of underused and empty spaces for use by local businesses, creative and co-working communities across the Vale with a key focus on town centres. | ADP/21 ADP/22 ADP/24 ADP/25 ADP/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy and Phil Chappell Existing Resources | RP/A017 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|-----------------------------|---|---|---|-------------------------|---|-------------|
| WO2.8 <i>CR14</i> | Establish a new External Funding, Community Development and Innovation Team. | ADP/21 ADP/22 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Vibrant Culture & Thriving Welsh Language | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Existing resources/ UK government fund / grant funding | RP/A018 |
| WO2.8 | Identify grant support for businesses and investment in regeneration projects in town centres. | ADP/22 ADP/21 ADP/24 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Vibrant Culture & Thriving Welsh Language | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Existing resources/ UK government fund / grant funding | RP/A019 |
| WO3.2 | Work with colleagues in Transport Services to explore opportunities for transport, planning and regeneration improvements including plans for a transport interchange for Barry, in conjunction with Welsh Government and the Cardiff Capital Region. | ADP/29 ADP/20 ADP/21 PZC6 PZC7 | Prosperous Wales Resilient Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, John Dent and Victoria Robinson Existing Resources | RP/A020 |
| WO3.3 | Deliver the 2022/23 events programme with a focus on Town Centre events that will drive footfall and spend and work with partners to develop sustainable events elsewhere in the County. | ADP/25 ADP/21 ADP/22 ADP/24 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy and Phil Chappell Existing Resources | RP/A021 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|-----------------------------|--|---|--|----------------------------|--|-------------|
| WO3.4 | Work with colleagues in Social Services and Housing to conduct a review of the Council's three adaptations teams with a view to implementing changes that achieve efficiencies and benefit Vale residents. | ADP/33 | Prosperous Wales Resilient Wales Equal Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Existing Resources | RP/A022 |
| WO3.8 <i>CR10</i> | Contribute to the safeguarding agenda, by delivering the Regeneration and Transport elements of the Corporate Safeguarding Group Work Plan. | ADP/38 | Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell, Victoria Robinson Existing Resources | RP/A023 |
| 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/43 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy and Victoria Robinson. Existing Resources | RP/A024 |
| WO3.11 | Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan) and ensure the Council continues to be pro-active in its approach to returning problematic, long-term empty private sector homes, derelict commercial properties and land back into use. | ADP/43 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022 – 31/03/2023 | Phil Chappell Existing Resources | RP/A025 |
| WO4.1 <i>CR7</i> | Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan | ADP/45 PZC5 PZC6 PZC8 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Victoria Robinson and Phil Chappell | RP/A026 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|----------------------------|--|---|--|-------------------------|--|-------------|
| | to mitigate the effects of climate change and reduce the negative impact on the environment. | | Wales of Cohesive Communities Globally Responsible Wales | | Existing Resources | |
| WO4.2 | Offer grants through the Strong Communities Fund to support sustainable community led projects. | ADP/54 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Existing Resources | RP/A027 |
| WO4.3 <i>CR7</i> | Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy. | ADP/52 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy and Victoria Robinson Existing Resources | RP/A028 |
| WO4.3 <i>CR7</i> | Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report). | ADP/53 ADP/29 ADP/46 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Victoria Robinson. Existing Resources | RP/A029 |
| WO4.5 <i>CR7</i> | Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency and implement an ambitious tree planting programme. | ADP/46 PZC5 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Victoria Robinson | RP/A030 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref. |
|--------------------------------|---|---|---|-------------------------|--|-------------|
| | | | Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | | Existing Resources | |
| WO4.5 <i>CR7</i> | Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council. | ADP/46 PZC5 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 01/04/2022 – 31/03/2023 | Marcus Goldsworthy, Phil Chappell Victoria Robinson Existing Resources | RP/A031 |

Risk Evaluation: Regeneration & Planning 2022/23

Corporate Risks

| Risk description | Residual Risk Score (As at Feb 2022) | | | 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>Deliver the next phase of the Council's Transformational Change Programme that puts in place new ways of working to respond to current and future community needs and organisational challenges including COVID recovery, Brexit and the climate and nature emergencies.</p> <p>Continue to focus on developing the digital delivery of services focusing on productivity and customer experience.</p> <p>Work with colleagues in Financial Services to develop an investment strategy for the Council with a focus on economic growth, regeneration and climate change.</p> <p>Work with communities, businesses and third sector organisations to support them in the delivery of new projects and in shaping local services.</p> <p>Develop and implement a sustainable Economic Growth Plan with a particular emphasis on employment land and town centres.</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 | 3 | (6) Medium | <p>Following the implementation of the Local Government and Elections (Wales) Act 2021, work with the Cardiff Capital Region to reach agreement and progress a Corporate Joint Committee for the Cardiff Capital Region.</p> |

| Risk description | Residual Risk Score (As at Feb 2022) | | | Risk Mitigating Actions |
|---|--------------------------------------|--------|--------------------|--|
| | Likelihood | Impact | Residual risk | |
| <p>CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p> | 4 | 2 | (8) Medium/High | <p>Further develop succession planning arrangements by exploring options within hard to recruit areas in Regeneration Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services.</p> <p>Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future.</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>Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment.</p> <p>Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies.</p> <p>Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy.</p> <p>Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to</p> |

| Risk description | Residual Risk Score (As at Feb 2022) | | | Risk Mitigating Actions |
|---|--------------------------------------|--------|--------------------|--|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>respond to the nature emergency and implement an ambitious tree planting programme.</p> <p>Deliver 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>Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report).</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>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 and its long term future. <i>Vacant space will not be leased unless it is compliant.</i></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> | 2 | 2 | (4) Medium | <p>Contribute to the safeguarding agenda, by delivering the Regeneration and Transport elements of the Corporate Safeguarding Group Work Plan.</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>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 and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.</p> <p>Establish a new External Funding, Community Development and Innovation Team.</p> |

| Risk description | Residual Risk Score (As at Feb 2022) | | | Risk Mitigating Actions |
|--|--------------------------------------|--------|----------------------|---|
| | Likelihood | Impact | Residual risk | |
| <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-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.</p> | 2 | 4 | (8) Medium / High | <p>Identify further opportunities to expand the use of underused and empty spaces for use by local businesses, creative and co-working communities across the Vale with a key focus on town centres.</p> <p>Identify grant support for businesses and investment in regeneration projects in town centres.</p> <p>Work with partners including Welsh and UK Governments to deliver a programme of economic growth and recovery in Barry ensuring a diversity of both business and education facilities.</p> |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|--|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| RP/SR1: Loss or reduction of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes. The impact will also negatively affect the sustainability of local businesses and jobs across the Vale. | 4 | 3 | 12 | High |
| RP/SR2: The exit of the UK from the EU without suitable funding streams in place to replace EU assisted area funding and the impact of any replacement funding and how this is administered. | 4 | 4 | 16 | Very High |
| RP/SR3: Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources. | 2 | 3 | 6 | Medium/High |
| RP/SR4: Failure to manage the service's collaboration agenda effectively. | 2 | 2 | 4 | Medium |
| RP/SR5: Policy trigger points set out in the LDP monitoring framework are breached as part of the annual monitoring review. | 2 | 3 | 6 | Medium/High |
| RP/SR6: Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development. | 2 | 2 | 4 | Medium |
| RP/SR7: Failure to meet the requirements of the forthcoming update to planning law in Wales. | 1 | 2 | 2 | Low |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|---|
| SERVICE AREA | HOUSING AND BUILDING SERVICES |
| HEAD OF SERVICE | MIKE INGRAM |
| DIRECTOR | MILES PUNTER |
| CABINET MEMBER | CLLR. MARGRET WILKINSON Cabinet Member for Housing and Building Services |
| SCRUTINY COMMITTEE | HOMES AND 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 **67.12 full time equivalent employees in Housing Services and 152.97 full time equivalents in Building Services** (this excludes agency staff). Our workforce challenges for the forthcoming year will be the ability to retain expertise and skills especially in business-critical areas, not only for 2022/23 but into the long term. To address this, we will further develop succession planning arrangements as part of the corporate succession plan whilst improving workforce resilience, and overall well-being to support delivery of the Council's Recovery Strategy and Annual Delivery Plan 2022/23 following the COVID-19 pandemic. We are committed to 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 budget for 2022/23 is £1,444,000 for Council Fund Housing, £39,778,000 for the Housing Revenue Account and £46,000 for Building Services.** This year our financial position remains especially challenging given the emerging impacts of the 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021.

Digital

During 2022/23 we will be working to implement a new Housing Software System for Housing and Building Services. The replacement of the Integrated Housing Management System during provides seamless communication across all Housing modules whilst also enabling web access for customers to self-serve their housing needs, improving the speed at which customers can answer their own enquiries whilst also enabling staff resource to be redirected to service delivery. The procurement of the new software will also link with the Council's new Contact Centre software where practicable demonstrating an integrated and long-term approach for future proofing the service whilst enhancing the customers experience.

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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|---|--|--|-----------------------|---|----------------|
| WO1.1 | Implement the new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders. | ADP/02 | Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Nick Jones Within existing resources. | HS/A001 |
| WO1.1 <i>CR7</i> | Work in partnership with residents and stakeholders to improve community engagement and encourage behaviour change in relation to reducing food poverty and waste in line with the Climate Change Community conversation. | ADP/04 ADP/02 ADP/27 PZC9 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Nick Jones Within existing resources. | HS/A002 |
| WO1.2 <i>CR1</i> | Implement the new Housing Software System and deliver a Digital Transformation Strategy for Housing and Building Services. | ADP/01 ADP/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram/Andrew Treweek/Andrew Freegard & Nick Jones Within existing resources. | HS/A003 |
| WO1.2 <i>CR1</i> | Contribute to the Council's Transformational Change Programme by developing a new Housing Solutions Delivery model considering the impact of the pandemic and changing homelessness legislation. | ADP/05 ADP/01 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A004 |

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|---|--------------------------------------|---|-----------------------|---|----------------|
| WO1.2 <i>CR1</i> | Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the Housing capital programme. | ADP/05 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A005 |
| WO1.4 | Work in partnership with Cardiff City Council to contribute to the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees. | ADP/07 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A006 |
| WO1.4 | Evaluate the outcomes of the Tenant Profiling exercise to improve and better target services to meet individual needs. | ADP/07 ADP/02 SEP7 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A007 |
| WO1.6 <i>CR5</i> | Deliver the Housing and Building Services Big Conversation Staff Engagement Strategy promoting staff engagement and wellbeing. | ADP/12 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram/Andrew Treweek/Andrew Freegard & Nick Jones Within existing resources. | HS/A008 |
| WO1.6 <i>CR5</i> | 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. | ADP/12 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram/Andrew Treweek/Andrew Freegard & Nick Jones Within existing resources. | HS/A009 |

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|---|--------------------------------------|--|-----------------------|---|----------------|
| WO1.6 <i>CR5</i> | Contribute to the expansion of the Council's apprenticeship scheme by increasing the number of Housing & Building Services apprenticeship opportunities. | ADP/12 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram/Andrew Treweek/Andrew Freegard & Nick Jones Within existing resources. | HS/A010 |
| WO2.4 <i>CR8</i> | Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme. | ADP/18 | Healthier Wales Equal Wales Wales of Cohesive Communities Wales Vibrant Culture & Thriving Welsh Language | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A011 |
| WO2.5 <i>CR8</i> | Provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through services including the One Stop Shop and money advice team. | ADP/19 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A012 |
| WO3.1 <i>CR8</i> | Develop a new Community Investment Strategy to improve quality of life for tenants on Council housing estates to include anti-poverty initiatives, digital inclusion and community garden/growing projects. | ADP/28 ADP/27 | Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A013 |
| WO3.1 <i>CR8</i> | Develop a local volunteering scheme proposal for residents of the Vale based on the existing Timebanking model. | ADP/28 | Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Public Health Wales funding. | HS/A014 |

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|-----------------------------|---|--|--|-----------------------|--|----------------|
| | | | Wales Vibrant Culture & Thriving Welsh Language | | | |
| WO3.8 | Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people. | ADP/37 ADP/07 SEP7 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/09/2022 | Mike Ingram, Nick Jones Within existing resources. | HS/A015 |
| WO3.8 <i>CR10</i> | Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Group Work Plan. | ADP/37 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram/Andrew Treweek/Andrew Freegard/ Nick Jones Within existing resources. | HS/A016 |
| WO3.9 | Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026. | ADP/39 ADP/07 SEP7 | Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Debbie Gibbs Within existing resources. | HS/A017 |
| WO3.9 | 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/39 ADP/40 ADP/07 SEP7 | Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Debbie Gibbs Within existing resources. | HS/A018 |
| WO3.9 | Implement the Regional Violence against Women, Domestic Abuse and | ADP/40 ADP/07 | Healthier Wales Equal Wales | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones, Debbie Gibbs | HS/A019 |

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|------------------------------|---|--|--|-----------------------|--|----------------|
| | Sexual Violence Strategy (VAWDASV). | SEP7 | Wales of Cohesive Communities | | Within existing resources. | |
| WO3.9 | Develop plans and structures to deliver for new Legislative Duties, Serious Violence Duty and the PROTECT Duty that are likely to be passed in 2022/23. | ADP/39 ADP/40 ADP/07 SEP7 | Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones, Debbie Gibbs Within existing resources. | HS/A020 |
| WO3.9 | Develop options for a Regional CCTV solution with Cardiff City Council. | ADP/39 | Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Debbie Gibbs Within existing resources. | HS/A021 |
| WO3.10 <i>CR16</i> | 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. | ADP/24 ADP/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A022 |
| WO3.11 <i>CR16</i> | Maximise the supply of Council rented accommodation by completing schemes at Hayes Road, Barry and St Cyres Road, Penarth and commence development of over 130 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale. | ADP/42 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Mike Ingram, Andrew Freegard Within existing resources. Dependent upon availability of social housing grant. | HS/A023 |
| WO3.11 <i>CR16</i> | Implement a five-year Local Housing strategy to address housing need and reduce homelessness and to | ADP/43 | Prosperous Wales Resilient Wales Healthier Wales | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones | HS/A024 |

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|------------------------------|--|--------------------------------------|--|---------------------------|---|----------------|
| | increase the supply of good quality, accessible and affordable housing. | | Equal Wales Wales of Cohesive Communities | | Within existing resources. | |
| WO3.12 <i>CR16</i> | Expand the provision of Council managed hostel/temporary accommodation. | ADP/43 ADP/42 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022- 31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A025 |
| WO3.12 <i>CR16</i> | Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness Prevention Plan ensuring equality of access to services. | ADP/44 ADP/07 SEP7 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022- 31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A026 |
| WO3.12 <i>CR16</i> | Maximise the Homelessness Prevention grant fund to support people in temporary accommodation and address longer term housing needs. | ADP/44 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022- 31/03/2023 | Mike Ingram, Nick Jones Grant funding | HS/A027 |
| WO3.12 | Implement the Renting Home (Wales) Act by reviewing and redrafting Occupancy Agreements, associated policies and processes in line with statutory requirements. | ADP/44 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022- 31/06/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A028 |
| WO3.12 | Work with partners to deliver a new Gypsy and Traveller Needs Assessment and identify a potential Gypsy and Traveller site. | ADP/44 ADP/07 SEP7 | Prosperous Wales Equal Wales Healthier Wales Wales of Cohesive Communities | 01/04/2022- 31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A029 |

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|--|--|--|-----------------------|--|----------------|
| WO4.1 <i>CR7</i> | 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/48 ADP/43 PZC14 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram, Andrew Freegard, Andrew Treweek Within existing resources. | HS/A030 |
| WO4.1 <i>CR7</i> | Continue to invest in our housing stock and improve thermal efficiency 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/48 ADP/42 ADP/44 PZC14 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram, Andrew Treweek Within existing resources. | HS/A031 |
| WO4.1 | Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark. | ADP/45 | Resilient Wales Healthier Wales Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram, Andrew Treweek Within existing resources. | HS/A032 |
| WO4.2 <i>CR8</i> | Continue to operate and develop the Food Pod and Clean Slate scheme in Penarth and further develop the Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project. | ADP/28 ADP/27 ADP/45 ADP/54 PZC9 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Mike Ingram, Nick Jones Within existing resources. | HS/A033 |
| WO4.4 <i>CR7</i> | Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements at; | ADP/28 ADP/56 ADP/45 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales | 01/04/2022-31/03/2023 | Mike Ingram, Andrew Treweek and Nick Jones | HS/A034 |

| Well-being Objective | Service Action | Contribution to our ADP Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|--------------------------------------|---|---------------------|---|----------------|
| | Penarth, Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods. | PZC9 | Wales of Cohesive Communities Globally Responsible Wales | | Within existing resources. | |

Appendix B

Risk Evaluation: Housing & Building Services 2022/23

Corporate Risks-

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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>Contribute to the Council's Transformational Change Programme by developing a new Housing Solutions Delivery model considering the impact of the pandemic and changing homelessness legislation.</p> <p>Implement the new Housing Software System and deliver a Digital Transformation Strategy for Housing and Building Services.</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> | 3 | 2 | (6) Medium | <p>Deliver the Housing and Building Services Big Conversation Staff Engagement Strategy promoting staff engagement and wellbeing.</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>Contribute to the expansion of the Council's Apprenticeship scheme by increasing the number of Housing & Building Services apprenticeship opportunities.</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>Work in partnership with residents and stakeholders to improve community engagement and encourage behaviour change in relation to reducing food poverty and waste in line with the Climate Change Community conversation.</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</p> |

| | | | | |
|--|---|---|---------------|--|
| | | | | <p>Construction and off-site manufacturing to meet carbon reduction targets.</p> <p>Continue to invest in our housing stock and improve thermal efficiency 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; Penarth, Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods.</p> <p>Continue to operate and develop the Food Pod and Clean Slate scheme in Penarth and further develop the Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project.</p> |
| <p>CR8 Welfare Reform: Roll out of Welfare Reform programme has a detrimental financial and social impact on residents.</p> | 2 | 3 | (6) Medium | <p>Provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through services including the One Stop Shop and money advice team.</p> <p>Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme.</p> <p>Develop a new Community Investment Strategy to improve quality of life for tenants on Council housing estates to include anti-poverty initiatives, digital inclusion and community garden/growing projects.</p> <p>Develop a local volunteering scheme proposal for residents of the Vale based on the existing Timebanking model.</p> |

| | | | | |
|--|---|---|----------------------|---|
| | | | | Continue to operate and develop the Food Pod and Clean Slate scheme in Penarth and further develop the Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project. |
| 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 | Monitor corporate building compliance corporately including schools and raise awareness with premises Managers of any compliance risks. |
| CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | (4) Medium | Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Group Work Plan. |
| 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 | Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the Housing capital programme. |
| 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. 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 | <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>Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness Prevention Plan ensuring equality of access to services.</p> <p>Expand the provision of Council managed hostel/temporary accommodation.</p> <p>Maximise the supply of Council rented accommodation by completing schemes at Hayes Road, Barry and St Cyres Road, Penarth and commence development of over 130 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.</p> |

| | | | | |
|--|--|--|--|---|
| | | | | <p>Maximise the Homelessness Prevention grant fund to support people in temporary accommodation and address longer term housing needs.</p> <p>Continue to operate and develop the Food Pod and Clean Slate scheme in Penarth and further develop the Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project.</p> |
|--|--|--|--|---|

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status |
|--|--------------------------------------|--------|---------------|-------------|
| | Likelihood | Impact | Residual risk | |
| HS/SR1: Failure to deliver new build housing programme and investment priorities as a result of an increasingly volatile construction sector limiting contractor availability and increasing financial risk. | 3 | 3 | 9 | Medium/High |
| HS/SR2: Client budgetary pressures impacting on the viability of the DSO trading account. | 3 | 2 | 6 | Medium |
| HS/SR3: Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant and Affordable Housing Grant. | 2 | 3 | 6 | Medium |
| HS/SR4: Detrimental impact on the HRA base budget as a result of National rent policies including non- eviction and rent arrears due to financial poverty. | 4 | 3 | 12 | High |
| HS/SR5: Increase in homelessness presentations and acceptances due to COVID-19 and welfare reforms in particular Universal Credit. | 4 | 3 | 12 | High |
| HS/SR6: Insufficient Homeless Prevention grant funding to cover the long term costs of temporary accommodation. | 3 | 4 | 12 | High |
| HS/SR7: Failure to discharge our homelessness duty due to a lack of good quality appropriate private sector housing. | 4 | 3 | 12 | High |
| HS/SR8: Short term nature of Community Safety budgets resulting in a lack/gap in funding. | 4 | 3 | 12 | High |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|--|
| SERVICE AREA | NEIGHBOURHOOD SERVICES AND TRANSPORT |
| HEAD OF SERVICE | EMMA REED |
| DIRECTOR | MILES PUNTER |
| CABINET MEMBER | CLLR. PETER KING Neighbourhood Services and Transport CLLR. KATHRYN MCCAFFER Cabinet Member Leisure, Arts and Culture |
| SCRUTINY COMMITTEE | ENVIRONMENT AND REGENERATION |



Vale of Glamorgan Council

Service Plan 2022/23

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

| | |
|------------------------|--|
| Head of Service | Emma Reed Head of Neighbourhood Services & Transport |
| Director | Miles Punter Director of Environment & Housing Services |
| Cabinet Member | Councillor Peter King Cabinet Member Neighbourhood Services and Transport Councillor Kathryn McCaffer Cabinet Member Leisure, Arts and Culture |
| Date signed off | February 2022 |

1. Introduction

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

1.1 What we do – Neighbourhood Services and Transport

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

- Neighbourhood Services Operations includes waste management, collection of waste and recycling, management of Household Waste Recycling Centres, Street Cleansing, Management of resorts and public conveniences as well as parks and grounds maintenance.
- 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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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**.

Workforce

Our current **workforce comprises 253.52 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 2022/23 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.

We continue to face challenges in recruiting and retaining skilled staff especially in business-critical areas such as technical engineers and HGV drivers. During the year we intend to 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 and work with our 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.

The service 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.

There is a pending, but not yet finalised, possible regionalisation of sports development staff which is planned for consideration this year.

Finance & Procurement

Our **estimated budget for 2022/23 is £28,190,000**. This year our financial position remains especially challenging given the emerging impacts of the 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, whilst ensuring sustainability of those services. This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021.

The Capital Programme for 2022/23 for Neighbourhood and Services and Transport is £17,937,000.

For this financial year there will be several notable service priorities relating to finance and procurement including:

- Procurement of supported bus services
- A revised waste structure to finalise the blueprint,
- Procurement for Civic Amenity Sites and co-mingled recycling,
- Procurement of construction works contracts,
- Procurement of the traffic signal maintenance contract and
- The leisure management contract extension.

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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|--|---|---|--------------------------|--|----------------|
| WO1.1 <i>CR7</i> | Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth and flats and apartments, covenants on green spaces with fields in trust to protect open space and biodiversity as well as reinstatement of the old harbour as a biodiversity area. | ADP/04 ADP/45 PZC1 PZC7 PZC10 PZC11 PZC17 | Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Colin Smith/ Bethan Thomas/ Dave Knevett | NS/A001 |
| WO1.1 <i>CR7</i> | Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2022). | ADP/02 ADP/03 ADP/45 PZC7 PZC10 PZC11 PZC17 | Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Mike Clogg/ Clive Moon/ Colin Smith/ Bethan Thomas/ Dave Knevett/ Kyle Phillips/ Lisa Elliott/ Enfys Griffiths/ Jo Lewis | NS/A002 |
| WO1.2 | Develop a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets. | ADP/01 | Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Jo Lewis/James Webber | NS/A003 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|--------------------------------------|---|---|---|--------------------------|---|----------------|
| WO1.2 <i>CR1/ CR14</i> | Deliver the next phase of transformation in respect of Brexit, and the Council's declared nature emergency including finding solutions for the supply and cost of parts for vehicles, cost of construction materials, additional HGV drivers and additional technical engineers. | ADP/05 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips/ Gareth George/ Colin Smith/ Mike Clogg /Bethan Thomas/ Jo Lewis | NS/A004 |
| WO1.2 <i>CR14</i> | Refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan to identify source of transport/logistic arrangements for the supply of key products/materials and utilise lessons learnt from our COVID-19 experience and access to PPE supplies to secure additional COVID-19 vaccinations, PPE and testing kits (LFTs) for staff as required. | ADP/005 ADP/024 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips/ Gareth George/ Colin Smith/ Mike Clogg /Bethan Thomas/ Jo Lewis | NS/A005 |
| WO1.2 <i>CR14</i> | Work with contractors (providers) to gain assurance of their readiness for the impact of Brexit post transition. | ADP/05 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips/ Gareth George/ Colin Smith/ Mike Clogg /Bethan Thomas/ Jo Lewis | NS/A006 |
| WO1.2 <i>CR1 CR5</i> | Further develop agile working within the service area and contribute to the renewal of the Corporate CRM. | ADP/05 ADP/12 | Prosperous Wales Equal Wales Globally responsible Wales | 1/4/2022 to 31/3/2023 | Kyle Phillips/ Gareth George/ Colin Smith/ Mike Clogg /Bethan Thomas/ Jo Lewis | NS/A007 |
| WO1.2 <i>CR1</i> | Secure income from enforcement, inspections and fleet sponsorship. | ADP/05 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips/ Gareth George/ Colin Smith/ Mike Clogg /Bethan Thomas/ Jo Lewis | NS/A008 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|--------------------------------|--|---|---|--------------------------|---|----------------|
| WO1.4 | Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities including working with Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups, the probation service for highways and sports clubs and organisations. | ADP/06 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips/Colin Smith/Mike Clogg/Dave Knevett | NS/A009 |
| WO1.4 | Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, youth cabinet, schools and all public transport buses to meet the Public Services Vehicle Accessibility Regulations. | ADP/07 SEP9 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips | NS/A010 |
| WO1.4 | Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards. | ADP/07 SEP10 | Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips/Colin Smith/Mike Clogg/Dave Knevett | NS/A011 |
| WO1.6 <i>CR5</i> | Work with the Neighbourhood Services and Transport HR Business Partner to implement a programme for succession planning in order to retain expertise and | ADP/12 | Prosperous Wales Resilient Wales | 1/4/2022 to 31/3/2023 | Emma Reed/ Claire Ford/ Claire Stark Existing resources | NS/A012 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|---|---|---|--------------------------|--|----------------|
| | skills especially in business-critical areas for the long term, including participation in the kick Start Scheme. | | | | | |
| WO1.6 <i>CR5</i> | 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/12 | Prosperous Wales | 1/4/2022 to | All Existing resources | NS/A013 |
| WO1.6 <i>CR5</i> | Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers). | ADP/12 | Resilient Wales | 31/3/2023 | Kyle Phillips/ Gareth George/ Colin Smith/ Mike Clogg /Bethan Thomas/ Jo Lewis | NS/A014 |
| WO2.7 <i>CR7</i> | Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links. | ADP/20 ADP/29 PZC7 | Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Kyle Phillips / Lisa Elliott / Andrew Eccleshare | NS/A015 |
| WO2.7 | Continue to develop multi modal transport interchanges for Barry and Cogan. | ADP/20 ADP/29 PZC7 | Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Emma Reed/ Kyle Phillips/ Project Manager WG Local Transport Fund Use of technical consultants | NS/A016 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|--|---------------------------|--|----------------|
| WO2.8 CR16 | Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure. | ADP/20 ADP/21 ADP/22 | Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Mike Clogg/ Nathan Thomas/ Craig Howells/ John Greatrex/ Lisa Elliott | NS/A017 |
| WO2.8 | Improve the access to the Murch Community Centre through improvements to the access bridge. | ADP/20 ADP/21 ADP/22 | Prosperous Wales Resilient Wales Wales of Cohesive Communities | 1/4/2022 to 31/12/2022 | Mike Clogg and Clive Moon Identified in the Capital Programme | NS/A018 |
| WO2.8 CR16 | 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 and work to deliver the projects identified in the Council's Capital Programme for 2022/23. | ADP/20 ADP/21 ADP/22 | Prosperous Wales Resilient Wales Healthier Wales Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Mike Clogg/ Craig Howells/ Dave Knevett/ Colin Smith/Dave Knevett/ James Webber Capital Programme for 2022/23 | NS/A019 |
| WO3.1 | Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates. | ADP/26 ADP/07 ADP/35 | Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Dave Knevett Karen Davies Existing resources. grant aid funding and S106 contributions | NS/A020 |
| WO3.1 | Deliver the "Review of Outsourced Leisure Services – Action Plan" in response to the review of leisure services. | ADP/26 ADP/07 ADP/35 | Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Dave Knevett Existing Resources | NS/A021 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|--------------------------------|---|---|---|--------------------------|---|----------------|
| WO3.1 | Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. | ADP/26 ADP07 | Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Dave Knevett, Karen Davies Existing resources, S106 funding, grant funding | NS/A022 |
| WO3.1 | Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales. | ADP/26 ADP07 | Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 1/4/2022 to 31/3/2023 | David Knevett, Karen Davies Existing resources | NS/A023 |
| WO3.1 | Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan. | ADP/27 | Healthier Wales Equal Wales Wales of Cohesive Communities | 1/4/2022 to 31/3/2023 | Dave Knevett /Karen Davies/ Lisa Elliott Existing resources and joint funding from Health Authority. | NS/A024 |
| WO3.2 | Improve public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts in April 2022. | ADP/29 PZC7 | Healthier Wales Equal Wales Wales of Cohesive Communities | 1/4/2022 to 31/3/2023 | Kyle Phillips/Andrew Eccleshare WG and Council funding | NS/A025 |
| WO3.3 <i>CR7</i> | Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events. | ADP/25 ADP/35 PZC5 | Healthier Wales Equal Wales Wales of Cohesive Communities | 1/4/2022 to 31/3/2023 | Karen Davies/ John Greatrex WG funding | NS/A026 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|------------------------------|--|---|--|-----------------------|--|----------------|
| WO3.8 <i>CR10</i> | Contribute to supporting the safeguarding agenda across the local authority through the Corporate Safeguarding Group and delivery of our associated Action Plan actions related to school transport and play staff vetting. | ADP/37 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Dave Knevett/ Kyle Phillips/ Mike Clogg/ Jo Lewis/ Colin Smith// Dave Knevett Existing resources | NS/A027 |
| WO3.8 <i>CR10</i> | Ensure transport staff and operators complete relevant training with spot checks to be undertaken by the Transport Services Team to ensure compliance. | ADP/37 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Dave Knevett/ Kyle Phillips/ Mike Clogg/ Jo Lewis/ Colin Smith// Dave Knevett Existing resources | NS/A028 |
| WO3.10 <i>CR16</i> | Work with partners regionally and nationally including Legacy Leisure, Community Associations, Schools and the Health Authority to respond to and recover from the effects of the COVID-19 pandemic. This will include continuing to work with passenger transport providers to meet needs and encourage public transport use, supporting leisure centres and contractors with their recovery programme. | ADP/24 ADP/35 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Dave Knevett/ Kyle Phillips/ Mike Clogg/ Jo Lewis/ Colin Smith/ / Dave Knevett Existing resources | NS/A029 |
| WO3.10 <i>CR16</i> | Work with Passenger Transport operators and the City Region to increase bus service provision to meet demand. | ADP/24 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales | 1/4/2022 to 31/3/2023 | Emma Reed/Mike Clogg/Kyle Phillips | NS/A030 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|---|---|--|-----------------------|--|----------------|
| | | | Wales of Cohesive Communities Globally Responsible Wales | | | |
| WO4.1 <i>CR7</i> | Implement the relevant Neighbourhood Services & Transport actions of Project Zero, our Climate Change Challenge Plan, focusing on using more sustainable forms of transport, reducing waste and flooding, increasing the use of electric/ carbon vehicles by staff thereby reducing our carbon emissions. | ADP/45 ADP/49 PZC7 PZC10 PZC11 PZC17 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Dave Knevett/ Kyle Phillips/ Mike Clogg/ Jo Lewis/ Colin Smith/ / Dave Knevett | NS/A031 |
| WO4.1 <i>CR7</i> | Establish a network of locally accessible electric vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles in line with current EU Environmental Standards. | ADP/49 ADP/45 PZC7 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Kyle Phillips, Gareth George and Joanne Lewis Use of capital funds and slippage. | NS/A032 |
| WO4.1 <i>CR7</i> | Review the way journeys are undertaken by staff including the use of electric pool cars and implement the Public Service Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active. | ADP/49 ADP/45 ADP/12 PZC17 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Joanne Lewis. Gareth George | NS/A033 |
| WO4.1 <i>CR7</i> | Develop the business case and secure funding for extending the OVO electric bike programme in Barry. | ADP/50 ADP/45 ADP/29 PZC7 | Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Kyle Phillips, Lisa Elliott Section 106, Welsh Government and existing resources. Levelling up bid | NS/A034 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|--|---|--|--------------------------|---|----------------|
| WO4.1 <i>CR7</i> | Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2022) and ensure all transport improvement schemes include active travel measures. | ADP/50 ADP/29 PZC7 | Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Kyle Phillips, Lisa Elliott Existing resources with some funding from Welsh Government. | NS/A035 |
| WO4.1 | Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2022/2023. | ADP/50 | Prosperous Wales Resilient Wales Wales of Cohesive Communities | 1/4/2022 to 31/3/2023 | Mike Clogg and Nathan Thomas Identified in the 3 year Road Surfacing Plan Identified in the Capital Programme 2022/23 | NS/A036 |
| WO4.1 <i>CR7</i> | Complete the conversion of the remaining bespoke / ornamental street lanterns to LED. | ADP/45 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Mike Clogg and Nathan Thomas SALIX finance and existing resources Capital programme 2022/23 | NS/A037 |
| WO4.1 <i>CR7</i> | Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions. | ADP/045 | Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Kyle Phillips, Lisa Elliott Existing resources with some funding from Welsh Government. | NS/A038 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|--|---|--|-----------------------|---|----------------|
| WO4.2 <i>CR1</i> | Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences including the preparation of necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings | ADP/54 | Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Dave Knevett/ Colin Smith/ Jo Lewis/ James Webber Existing resources / Use of revenue opportunities, S106 and other funding. | NS/A039 |
| WO4.3 <i>CR7</i> | Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers. | ADP/53 PZC7 | Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language | 1/4/2022 to 31/3/2023 | Kyle Phillips/ Enfys Griffiths Lisa Elliott. Section 106 contributions | NS/A040 |
| WO4.4 <i>CR4</i> | Work with partners and community groups including Keep Wales Tidy to develop a litter and enforcement strategy and deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising. | ADP/56 ADP/45 PZC1 PZC2 PZC10 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Colin Smith/ Adam Sargent | NS/A041 |
| WO4.4 <i>CR7</i> | Review parking regulation orders, resident parking arrangements and revised parking management in Llandough to address road safety and environmental concerns. | ADP/56 ADP/57 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Mike Clogg, Lee Howells/ Jo Lewis/ enforcement manager Existing resources | NS/A042 |
| WO4.4 <i>CR7</i> | Maintain environmental standards by retaining our awards for Green and Blue flags. | ADP/56 ADP/45 | Resilient Wales Healthier Wales | 1/4/2022 to 31/3/2023 | Colin Smith/ Bethan Thomas/ John Greatrex | NS/A043 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|---|---|--|------------------------|--|----------------|
| | | PZC5 | Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | | Existing resources and asset renewal funding | |
| WO4.5 <i>CR7</i> | 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/46 ADP/45 PZC5 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Emma Reed/Mike Clogg/ Clive Moon, Colin Smith/ Dave Knevet/Kyle Phillips, Andrew Eccleshare/ Adam Sargent Existing resources. | NS/A044 |
| WO4.5 <i>CR7</i> | Contribute to enhancing biodiversity and addressing climate change sustainability by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of an Interim Tree Management Plan and an action plan to manage Ash Dieback. | ADP/46 ADP/45 PZC5 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Mike Clogg, Dave Knevet, Adam Sargent Existing resources. | NS/A045 |
| WO4.6 <i>CR4</i> | 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/55 ADP/45 PZC10 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Colin Smith, Bethan Thomas/ James Webber | NS/A046 |
| WO4.6 <i>CR4</i> | Complete the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015. | ADP/55 ADP/45 | Resilient Wales Healthier Wales Globally Responsible Wales | 1/4/2022 to 30/6//2022 | Colin Smith Existing resources and cost pressures. Continued support from WRAP and WG capital funding | NS/A047 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|---|---|---|-----------------------|--|----------------|
| WO4.6 <i>CR4</i> | In accordance with the Vale of Glamorgan Waste Management Strategy 2022-2032, deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in Penarth and for Vale wide flats and apartments , creation of a Re-Use Facility in Barry, completion of the Resource Recovery Centre and a new Household Waste Recycling Centre in the Western Vale near Llandow, and monitor and review existing waste collection rounds. | ADP/55 ADP/45 PZC10 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Colin Smith/ Alan Penson/ Mike Clogg Continued support from WRAP and capital funding from WG. | NS/A048 |
| WO4.6 <i>CR4</i> | Promote recycling and waste elimination via social media campaigns. | ADP/55 ADP/45 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Colin Smith/ Alan Penson | NS/A049 |
| WO4.6 <i>CR4</i> | Monitor budgets to ensure we are able to deliver the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 / 2025. | ADP/55 ADP/45 PZC10 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Colin Smith/ Alan Penson Existing resources | NS/A050 |
| WO4.6 <i>CR4</i> | Undertake waste investigations and prosecutions. | ADP/55 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Colin Smith/ Alan Penson Existing resources | NS/A051 |
| WO4.8 <i>CR7</i> | Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring. | ADP/51 ADP/45 PZC11 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/3/2023 | Mike Clogg, Clive Moon Existing resources and Welsh | NS/A052 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------------|--|---|--|------------------------|---|----------------|
| | | | | | Government capital funding. | |
| WO4.8 <i>CR7</i> | Complete the Llanmaes Flood Risk Management Scheme. | ADP/51 ADP/45 PZC11 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/12/2022 | Mike Clogg, Clive Moon Existing resources and subject to Welsh Government capital funding. | NS/A053 |
| WO4.8 <i>CR7</i> | Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans. | ADP/51 ADP/45 PZC11 | Resilient Wales Globally Responsible Wales | 1/4/2022 to 31/3/2022 | Mike Clogg, Clive Moon Existing resources and Welsh Government capital funding. | NS/A054 |

Risk Evaluation: Neighbourhood Services & Transport 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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>Deliver the next phase of transformation in respect of Brexit, and the Council's declared nature emergency including finding solutions for the supply and cost of parts for vehicles, cost of construction materials, additional HGV drivers and additional technical engineers.</p> <p>Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences including the preparation of necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings.</p> <p>Secure income from enforcement, inspections and fleet sponsorship.</p> <p>Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.</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 to exceed the National Domestic Waste Recycling Target for 2024 / 2025.</p> <p>Complete the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015.</p> <p>In accordance with the Vale of Glamorgan Waste Management Strategy 2022-2032, deliver a range of improvements to waste</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|---|--------------------------------------|--------|--------------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>management including the final roll out of the new recycling arrangements in Penarth and for Vale wide flats and apartments, creation of a Re-Use Facility in Barry, completion of the Resource Recovery Centre and a new Household Waste Recycling Centre in the Western Vale near Llandow, and monitor and review existing waste collection rounds.</p> <p>Work with partners and community groups including Keep Wales Tidy to develop a litter and enforcement strategy and deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.</p> <p>Enforce Public Space Protection Orders in relation to alcohol and dog controls.</p> <p>Ensure there are sufficient and appropriate end designations for the resale and reuse of recycle material and minimise the export of recycling and waste wherever possible.</p> <p>Promote recycling and waste elimination via social media campaigns.</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> | 4 | 2 | (8) Medium/High | <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 (specifically technical engineers and HGV drivers).</p> <p>Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|---|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | 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, including participation in the kick Start Scheme. |
| CR7 Environmental Sustainability: Failure to reduce our carbon footprint and mitigate against the impact/effects of climate change. | 2 | 3 | (6) Medium | <p>Establish a network of locally accessible electric vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles in line with current EU Environmental Standards.</p> <p>Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2022) and ensure all transport improvement schemes include active travel measures.</p> <p>Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth and flats and apartments, covenants on green spaces with fields in trust to protect open space and biodiversity as well as reinstatement of the old harbour as a biodiversity area.</p> <p>Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2022).</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|------------------|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.</p> <p>Review the way journeys are undertaken by staff including the use of electric pool cars and implement the Public Service Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.</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 an Interim Tree Management Plan 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>Implement the revised Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.</p> <p>Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.</p> <p>Complete the Llanmaes Flood Risk Management Scheme.</p> <p>Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links.</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|---|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events.</p> <p>Implement the relevant Neighbourhood Services & Transport actions of Project Zero, our Climate Change Challenge Plan, focusing on using more sustainable forms of transport, reducing waste and flooding, increasing the use of electric/ carbon vehicles by staff thereby reducing our carbon emissions.</p> <p>Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.</p> <p>Develop the business case and secure funding for extending the OVO electric bike programme in Barry.</p> <p>Review parking regulation orders, resident parking arrangements and revised parking management in Llandough to address road safety and environmental concerns.</p> <p>Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers.</p> <p>Maintain environmental standards by retaining our awards for Green and Blue flags.</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 | Undertake regular public buildings inspections to ensure we meet our building compliance responsibilities. |
| <p>CR10 Safeguarding:</p> | 2 | 2 | (4) Medium | Contribute to supporting the safeguarding agenda across the local authority through the Corporate Safeguarding Group and |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|--|--------------------------------------|--------|----------------------|--|
| | Likelihood | Impact | Residual risk | |
| Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | | | | <p>delivery of our associated Action Plan actions related to school transport and play staff vetting.</p> <p>Ensure transport staff and operators complete relevant training with spot checks to be undertaken by the Transport Services Team to ensure compliance.</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>Work with contractors (providers) to gain assurance of their readiness for the impact of Brexit post transition.</p> <p>Deliver the next phase of transformation in respect of Brexit, and the Council's declared nature emergency including finding solutions for the supply and cost of parts for vehicles, cost of construction materials, additional HGV drivers and additional technical engineers.</p> <p>Refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan to identify source of transport/logistic arrangements for the supply of key products/materials and utilise lessons learnt from our COVID-19 experience and access to PPE supplies to secure additional COVID-19 vaccinations, PPE and testing kits (LFTs) for staff as required.</p> |
| <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. downturn in the economy, unemployment, poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups.</p> | 2 | 4 | (8) Medium / High | <p>Work with partners regionally and nationally including Legacy Leisure, Community Associations, Schools and the Health Authority to respond to and recover from the effects of the COVID-19 pandemic. This will include continuing to work with passenger transport providers to meet needs and encourage public transport use, supporting leisure centres and contractors with their recovery programme.</p> <p>Work with Passenger Transport operators and the City Region to increase bus service provision to meet demand.</p> <p>Refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan to identify source of transport/logistic arrangements for the supply of key products/materials and utilise lessons learnt from our COVID-</p> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating Actions |
|------------------|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| | | | | <p>19 experience and access to PPE supplies to secure additional COVID-19 vaccinations, PPE and testing kits (LFTs) for staff as required.</p> <p>Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure.</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 and work to deliver the projects identified in the Council's Capital Programme for 2022/23.</p> |

Service Level Risks

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

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status | Mitigating Actions for High level risk |
|---|---|--------|---------------|-------------|---|
| | Likelihood | Impact | Residual risk | | |
| NS/SR1: Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources. | 2 | 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 2022/2023.</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</p> <p>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> | | | | | |
| NS/SR2: Failure to sustain local opportunities for participation in leisure activities and improve delivery of locally defined services, given reducing and uncertain budgets. | 2 | 2 | 4 | Medium | |
| NS/SR3: Inability to meet Welsh Government demands in respect of statutory mainstream and Additional Learning Needs School transport. | 3 | 2 | 6 | Medium | |
| NS/SR4: Inability to negotiate appropriate Community Asset Transfer arrangements. | 2 | 3 | 6 | Medium | |
| NS/SR5: Increasing transport budget pressures as a result of new developments and COVID-19, resulting in an increase in the cost of transport services. | 2 | 2 | 4 | Medium | |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Status | Mitigating Actions for High level risk |
|---|---|--------|---------------|-------------|--|
| | Likelihood | Impact | Residual risk | | |
| NS/SR6: Insufficient property, procurement, and ICT support staff to enable effective contract and grant delivery. | 2 | 2 | 4 | Medium | |
| NS/SR7: Increased pressure on limited resources as a consequence of increased areas of maintenance and less asset renewal money available. | 2 | 3 | 6 | Medium | |
| NS/SR8: Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment. | 2 | 3 | 6 | Medium | |

WORKING TOGETHER FOR A BRIGHTER FUTURE



SERVICE PLAN 2022/2023

| | |
|---------------------------|--|
| SERVICE AREA | SHARED REGULATORY SERVICES |
| HEAD OF SERVICE | HELEN PICTON |
| DIRECTOR | MILES PUNTER |
| CABINET MEMBER | CLLR. EDDIE WILLIAMS Cabinet Member for Regulatory Services |
| SCRUTINY COMMITTEE | HOMES AND SAFE COMMUNITIES |

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.
- **Covid-19** - The unprecedented challenges of the Covid-19 outbreak has seen the service adapt and work in partnership to reduce the transmission of the virus across the region. This continues to be achieved through our significant commitment to the Test Trace and Protect regime, the investigation of clusters and incidents, the provision of advice to business to operate safely, and the creation of enforcement teams that ensure compliance with regulations and self-isolation requirements.

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 2022/23.

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 2022/23 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 well-being objectives and priorities as outlined in our Corporate Plan. This year our Annual Delivery Plan continues to reflect the impact COVID-19 and our recovery priorities. The Service Plans will play an integral role in delivering both the Annual Delivery Plan 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 workforce comprises 184 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 2022/23 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. One of the key workforce challenges we are facing is the inability to recruit and retain professional officers to vacant posts and we are working to address these issues in the coming year.

Our estimated budget for 2022/23 is £8,331,000 (across all three Authorities). This year our financial position remains especially challenging given the emerging impacts of the 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, whilst ensuring sustainability of those services.

This approach is consistent with the Council's Recovery Strategy and our performance requirements under the Local Government & Elections (Wales) Act 2021.

Digital

As part of the recovery digital will be a key priority and we will continue to 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.

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 2022).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2022/23 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 2022/23

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | 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/01 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Jason Bale, 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 | 01/04/2022-31/03/2023 | Jason Bale, Christina Hill and Will Lane | SRS/A002 |
| WO1.2 | Formulate and progress the next SRS three-year financial programme (2021-2024) with all three partner Councils. | ADP/05 | Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Helen Picton, Jason Bale, Christina Hill and Will Lane | SRS/A003 |
| WO1.2 | 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. | ADP/05 | Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Helen Picton, Jason Bale, Christina Hill and Will Lane | SRS/A004 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|---|---|---|---------------------------|--|----------------|
| WO1.6 | Further develop a recruitment strategy together with retention initiatives to address professional skill gaps within the Shared Regulatory Service. | ADP/12 | Resilient Wales Healthier Wales Equal Wales | 01/04/2022- 31/03/2023 | Jason Bale, Christina Hill and Will Lane | SRS/A005 |
| WO1.6 | 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/12 | Resilient Wales Healthier Wales Equal Wales | 01/04/2022- 31/03/2023 | Jason Bale, Christina Hill and Will Lane | SRS/A006 |
| WO1.6 | 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 | ADP/12 | Resilient Wales Healthier Wales Equal Wales | 01/04/2022- 31/03/2023 | Jason Bale, Christina Hill and Will Lane | SRS/A007 |
| 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 Food and Feed Law Service Plan. | ADP/26 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales | 01/04/2022- 31/03/2023 | Christina Hill | SRS/A008 |
| 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 | ADP/37 ADP/19 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022- 31/03/2023 | Christina Hill, Jason Bale | SRS/A009 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|---|-----------------------|--|----------------|
| | to exploitation, slavery and exploitation. | | Globally Responsible Wales | | | |
| WO3.8 | Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan | ADP/37 | Wales of Cohesive Communities Globally Responsible Wales | 01/04/2022-31/03/2023 | Helen Picton, Jason Bale, Christina Hill and Will Lane | SRS/A010 |
| WO3.10 | Work in partnership to respond to the Covid-19 pandemic by leading on the Test, Trace, Protect service, supporting businesses and high risk care settings to operate safely and enforcing regulations and self-isolation requirements. | ADP/24 ADP/05 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales | 01/04/2022-31/03/2023 | Christina Hill, Jason Bale and Will Lane | SRS/A011 |
| 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/38 ADP/37 ADP/19 | Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Jason Bale | SRS/A012 |
| WO3.10 | Review site licensing conditions in place to manage caravan sites and holiday parks to ensure they are suitable and sufficient to protect the health and safety of the public. | ADP/38 | Healthier Wales Globally Responsible Wales Wales of Cohesive Communities | 01/04/2022-31/03/2023 | Will Lane | SRS/A013 |
| WO3.10 | Deliver the actions contained in the <u>Shared Regulatory Services Business plan</u> for 2022/23 to improve health and wellbeing, safeguard the vulnerable, protect | ADP/38 | Prosperous Wales Resilient Wales Healthier Wales Equal Wales | 01/04/2022-31/03/2023 | Helen Picton, Jason Bale, Christina Hill and Will Lane | SRS/A014 |

| Well-being Objective | Service Action | Contribution to our Annual Delivery Plan Commitment/s | Contribution to Well-being Goals | Start / Finish date | Responsible Officer /Resources required | Action Ref No. |
|----------------------|--|---|--|-----------------------|---|----------------|
| | the environment, support the local economy and maximise the use of resources. | | Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales | | | |
| WO4.1 | Support the implementation of the Project Zero Climate Change Challenge Plan through the delivery of regulatory activities that contribute to the reduction of carbon emissions. | ADP/45 | Resilient Wales Healthier Wales Globally Responsible Wales A Prosperous Wales | 01/04/2022-31/03/2023 | Christina Hill, Will Lane, Jason Bale | SRS/A015 |
| WO4.7 | Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved | ADP/57 ADP/45 | Resilient Wales Healthier Wales Globally Responsible Wales A Prosperous Wales | 01/04/2022-31/03/2023 | Jason Bale | SRS/A016 |

Risk Evaluation: Shared Regulatory Services 2022/23

Corporate Risks

| Risk description | Residual Risk Score (as at Feb 2022) | | | 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>Formulate and progress the next SRS 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 further mitigating actions identified. |
| <p>CR5: Workforce Needs Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.</p> | 4 | 2 | (8) Medium/ High | <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/012)</p> <p>Further develop a recruitment strategy together with retention initiatives to address professional skill gaps within the Shared Regulatory Service.</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> |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|--|--------------------------------------|--------|----------------------|--|
| | Likelihood | Impact | Residual risk | |
| 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 foot print and mitigate against the impact/effects of climate change. | 2 | 3 | (6) Medium | Support the implementation of the Project Zero Climate Change Challenge Plan through the delivery of regulatory activities that contribute to the reduction of carbon emissions |
| CR10: Safeguarding Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse. | 2 | 2 | (4) Medium | Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan. (ADP/038) 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. 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. |
| 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 | Maintain oversight of Brexit developments as related to the remit of SRS and reflect any changes in legislative, policy and practice as appropriate. |
| 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, | 2 | 4 | (8) 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. Work in partnership to respond to the Covid-19 pandemic by leading on the Test, Trace, Protect |

| Risk description | Residual Risk Score (as at Feb 2022) | | | Risk Mitigating actions |
|--|--------------------------------------|--------|---------------|---|
| | Likelihood | Impact | Residual risk | |
| poverty, lower educational attainment, long term health and social care issues, as well as the emergence of inequalities across BAME groups. | | | | service, supporting businesses and high risk care settings to operate safely and enforcing regulations and self-isolation requirements. |

Service Level Risks-

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

| Risk Description | SRS Business Plan Ref | Likelihood | Impact | Residual | Risk Status |
|---|-----------------------|------------|--------|----------|-------------|
| SRS/SR1: Insufficient resources, and capacity to deliver planned services will result in loss of service provision and reduction in performance. | RR1 | 4 | 3 | 12 | High |
| SRS/SR2: Inability to recruit professional officers to vacant posts. | RR2 | 3 | 3 | 9 | Medium/High |
| SRS/SR3: The complexities of resource allocation may result in a lack of understanding and misalignment of resources. | RR3 | 2 | 2 | 4 | Medium |
| SRS/SR4: 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 | 3 | 6 | Medium |
| SRS/SR5: Failure to identify and resource staff learning, and development needs to address changes in roles and immediate needs and long term goals of the service could result capability issues amongst staff which would affect the Service's ability to deliver services. | RR5 | 2 | 3 | 6 | Medium |

| | | | | | |
|---|-----|---|---|----|------|
| SRS/SR6: Implementation of new legislation may create additional demands on service delivery. | RR6 | 4 | 3 | 12 | High |
| SRS/SR7: An inability to recruit officers to the Duty Officer regime may result in inadequate cover and failure to deal with emergencies out of hours. | RR7 | 1 | 2 | 2 | Low |
| SRS/SR8: The positioning of Shared Regulatory Services under a host authority, together with unique branding may result in the Service becoming divorced from its constituent Councils or marginalised. | RR8 | 1 | 2 | 2 | Low |

Direction of Travel Key:
 ↑ - arrow indicates the target has been set to improve on the 2021-22 performance
 ↔ - arrow indicates target has remained the same as the 2021-22 performance
 ↓ - arrow shows the target has been set at a reduced level compared to the 2021-22 performance

Well-being Objective 1

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 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2021/22 | 2021/22 (Q2) | National benchmarking | | Other considerations | | Target setting | | Scrutiny Committee | |
|--|---|-----------------|-----------------|------------------------------|------------------------|--------------------|--------------------|--------------------|------------------|----------------|-------------------|----------------------------|-----------------------|---|----------------|---|--|-------------------------------------|--|
| | | | | | | | | | | | | Wales top quartile 2020-21 | Wales average 2020-21 | National minimum standards/ statutory targets | Target 2022/23 | Direction of travel (Proposed target compared to 2021-22 performance) | Rationale for target | | |
| 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 | PI amended for 2017/18 | 1,318 | 6,886 | 7,000 | 7000 | 8,000 | 15,576 | N/A | N/A | N/A | 8000 | ↔ | The Communications Team is currently preparing a new Social Media Strategy that will come into place for 2022/23. This strategy will include a new approach to measuring engagement online and could lead to the introduction on new social media monitoring arrangements. It is proposed that the existing target is maintained for next year to allow for these measures to be determined ahead of a new suite of PIs being introduced in 2023/24. | Corporate Performance and Resources | |
| CPM/002 (CPM/084) | Average daily impressions achieved by @VOGCouncil Twitter account | Local | Tom Bowring | Managing Director/ Resources | PI amended for 2017/18 | 17,100 | 7500 | 8750 | 10,000 | 10,000 | 13,100 | N/A | N/A | N/A | 10,000 | ↔ | The Communications Team is currently preparing a new Social Media Strategy that will come into place for 2022/23. This strategy will include a new approach to measuring engagement online and could lead to the introduction on new social media monitoring arrangements. It is proposed that the existing target is maintained for next year to allow for these measures to be determined ahead of a new suite of PIs being introduced in 2023/24. | 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 | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | ↔ | Reasonable target set for the year | 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 | 100% | 100% | 97% | 100% | 100% | 100% | 101.00% | N/A | N/A | N/A | 100% | ↔ | Target already at 100% | Corporate Performance and Resources | |
| CPM/008 (CPM/215) | Spend against approved Council capital programme. | Local | Carys Lord | Managing Director/ Resources | 84% | 86% | 78% | 100% | 75% | 75% | 39.00% | N/A | N/A | N/A | 75% | ↔ | Reasonable target as allows for changes during the year | Corporate Performance and Resources | |
| CPM/009 (CPM/216) | Performance against savings targets. | Local | Carys Lord | Managing Director/ Resources | 94% | 75% | 82% | 100% | 100% | 100% | 66% | N/A | N/A | N/A | 100% | ↔ | 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 | No Target | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | 98.69% | 92.73% | 98% | 98% | 98% | 98% | No data available | N/A | N/A | N/A | No Target | N/A | This target needs to be reviewed in 2022/23 to reflect comparisons across channels and also the ability to collect the data. | Corporate Performance and Resources | |
| CPM/015 (CPM/001) | Customer enquiries to C1V resolved at first contact. | Local | Tony Curliss | Managing Director/ Resources | 68.07% | 77.01% | 78% | 70% | 70% | 70% | 89.6 | N/A | N/A | N/A | 80% | ↑ | Although this target was exceeded in in Q2, 2021/22, this was not a normal business period with changes in volume and types of enquiries compared to normal working. An 80% target will be stretching. | Corporate Performance and Resources | |
| CPM/016 (CPM/223) | Percentage of Corporate complaints dealt with within target timescales. | Local | Tom Bowring | Managing Director/ Resources | 73.5% | 55.7% | 56% | 75% | 75% | 75% | 63.00% | N/A | N/A | N/A | 75% | ↔ | Target remains challenging and not achieved as at Q2 2021/22. | 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 | 0 | 0 | 4 | 5 | 5 | 5 | 1 | N/A | N/A | N/A | 5 | ↔ | Given changing working environment and continued service challenges existing target remains relevant and stretching. | 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 | No Target | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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/023 (CPM/167c) | Percentage of Young people leaving year 13 who are not in education, employment or training. | Local | Martin Dacey | Learning & Skills | 3.07% | 2.85% | 1.55 | 3% | 1.50% | 1.50% | Annual Measure | N/A | N/A | N/A | 1.50% | ↔ | Target reflects current performance and service challenges as we recover from COVID. | Corporate Performance and Resources/Learning & 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 | 1.61% | 1% | 0.51% | 1.50% | 1.00% | 1.00% | Annual Measure | 1.3 | 1.7 | N/A | 0.60% | ↑ | Target reflects our ambition to continue to reduce NEET levels. | 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 | No Target | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | No rationale provided. | 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 | No Target | No target | 1406.00 | N/A | N/A | N/A | No Target | N/A | No target set for 2022/23. Baseline data to be collected in 2022/23 as this will be skewed due to Covid 19. | 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 | No Target | No target | 0.09 | N/A | N/A | N/A | No Target | N/A | No target set for 2022/23. Baseline data to be collected in 2022/23 as this will be skewed due to Covid 19. | Environment and Housing |
| CPM/119 | Number of people registered to vote anonymously | 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 | 15 | Not provided | N/A | N/A | N/A | 15 | ↔ | Given current circumstances, target proposed to remain the same as previous year. | Learning & Culture Homes & Safe Communities |
| WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers. | | | | | | | | | | | | | | | | | | |
| 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 | No Target | No target | 1406 | N/A | N/A | N/A | No Target | N/A | No target set for 2022/23. Baseline data to be collected in 2022/23 as this will be skewed due to Covid 19. | Learning & Culture Environment & Regeneration |
| 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 | No Target | No target | 9.00% | N/A | N/A | N/A | No Target | N/A | No target set for 2022/23. Baseline data to be collected in 2022/23 as this will be skewed due to Covid 19. | Learning & Culture Environment & Regeneration |
| 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 | PI Amended for 2017/18 | 2.4% | 0% | No Target | 3.64% | 3.64% | Annual measure | N/A | N/A | N/A | 3.64% | ↔ | Proposed target represents a reasonable target for the year. | Learning and Culture |
| CPM/028 (CPM/181) | Number of adult Welsh learners. | Local | Phil Southard | Learning & Skills | 191 | 380 | 380 | 325 | 400 | 350 | Annual Measure | N/A | N/A | N/A | 400 | ↔ | This target is set by the Centre for Learning Welsh as part of the delivery contract is a requirement of that contract. | 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 | 8.8 | 10.14 | 9.12 | 10.51 | 9.20 | 9.20 | 4.95 | 7.7 | 8.4 | N/A | 9.20 | ↔ | Rates are higher than pre-covid pandemic. We have decided to keep the target for 2022/23 at 9.2 which will be a challenging target. | Corporate Performance and Resources |
| CPM/030 (CPM/210) | Employee turnover (voluntary). | Local | Tracy Dickinson | Managing Director/ Resources | 7.49% | 6.68% | 7.86% | 8.39% | 7.50% | 7.50% | 4.11% | N/A | N/A | N/A | 7.50% | ↔ | Rates are similar to pre-covid pandemic. Voluntary employee turnover has been fairly consistent, and remains with required turnover levels, therefore target is to remain the same. | Corporate Performance and Resources |
| CPM/031 (CPM/211) | Percentage of staff appraisals completed. | Local | Tracy Dickinson | Managing Director/ Resources | 97.38% | 97.38% | 92% | 95% | 95% | 95% | Annual Measure | N/A | N/A | N/A | 95% | ↔ | Target has been kept the same as previous year's as 95% is a reasonable target figure for staff appraisal completion. | 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 | 2.99 | 3.16 | 3.01 | 3.20 | No Target | No Target | 0.97 | N/A | N/A | N/A | No Target | N/A | The target is featured as a combination of the short-term and long-term data (CPM/019) | 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 | 5.81 | 6.98 | 6.11 | 7.31 | No Target | No Target | 3.97 | N/A | N/A | N/A | No Target | N/A | The target is featured as a combination of the short-term and long-term data (CPM/019) | Corporate Performance and Resources |
| CPM/138 | Percentage of engagement index as part of our staff survey | Local | Tracy Dickinson | Managing Director/ Resources | New PI for 2021/22 | New PI for 2021/22 | New PI for 2021/22 | New PI for 2021/22 | New PI for 2021/22 | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | No rationale provided. | 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 | No targets have been set due to the nature of the information/data being collected. However, it will be used to inform the Council's Annual Scrutiny Report. | 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 | No targets have been set due to the nature of the information/data being collected. However, it will be used to inform the Council's Annual Scrutiny Report. | Corporate Performance and Resources |
| CPM/124 | 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 | No targets have been set due to the nature of the information/data being collected. However, it will be used to inform the Council's Annual Scrutiny Report. | Corporate Performance and Resources |

| Proposed New PIs for 2022/23 | | | | |
|------------------------------|----------------|-----------------|-------|------------------------|
| PI Ref | PI Description | Local /National | Owner | Rationale for Proposal |

No measures identified

Proposed Deletions 2022/23

| PI Description | Local /National | Owner | Rationale for Deletion | |
|--|---|----------|------------------------|---|
| WO1.1 Improve how we involve, engage and communicate with others about our work and decisions. | | | | |
| CPM/003 (CPM/076) | Percentage residents who are satisfied with communications from the Council. | Local | Rob Jones | The biennial survey is no longer undertaken so this data is not available. |
| CPM/004 (CPM/065) | The total number of subscribers to Vale Connect. | Local | Tony Curliss | Given the number of subscribers that have been achieved to date, this no longer an appropriate measure. Instead we could amend to look at engagement rates however, this would be the responsibility of topic owners. |
| WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud. | | | | |
| CPM/018 (CPM/222) | Percentage of customers satisfied overall with services provided by the Council. | Local | Rob Jones | This measure is populated via data from the Public Opinion Survey which is no longer undertaken in its current format. Customer satisfaction continues to be gauged across council services through other mechanisms including social media and service specific surveys. This will be reflected within the relevant quarter's performance commentary as appropriate. |
| CPM/019 (CPM/007) | Percentage of service desk calls/tickets resolved within agreed timescales. | Local | Nick Wheeler | Service management data to be reflected in performance commentary each quarter. Delete for 2022/23 |
| WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers. | | | | |
| 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 | Service Activity Metric -Management Information (MI). Data will be reflected within performance commentary. Commentary of service action AS/A002 can include this figure |
| CPM/022 (CPM/077) | Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises. | Local | Rob Jones | This measure is populated via data from the Public Opinion Survey which is no longer undertaken in its current format. In line with our Public Engagement NDS Participation strategy, there is a focus on engaging hard to reach/diverse groups in all corporate consultation and engagement exercises. |

Direction of Travel Key:
 ↑ - arrow indicates the target has been set to improve on the 2021-22 performance
 ↔ - arrow indicates target has remained the same as the 2021-22 performance
 ↓ - arrow shows the target has been set at a reduced level compared to the 2021-22 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 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2021/22 | 2021/21 (Q2) | National benchmarking | | Other considerations | Target setting | | Scrutiny Committee | |
|--|--|--------------------|-----------------|-------------------------|--------------------|--------------------|--------------------|--------------------|---------|----------------|----------------|----------------------------|-----------------------|---|----------------|--|---|----------------------------|
| | | | | | | | | | | | | Wales top quartile 2020-21 | Wales average 2020-21 | National minimum standards/ statutory targets | Target 2022/23 | Direction of travel (Proposed target compared to 2021-22 performance) | | Rationale for target |
| 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% | 0.36% | 0.50% | 0.00% | 0.00% | 0.00% | Annual Measure | N/A | N/A | N/A | 0.00% | ↔ | Maintain current performance levels, ensuring all year 11 pupils leave school with an approved external qualification.. | 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% | 12.00% | 0.00% | 0.00% | 0.00% | Annual Measure | N/A | N/A | N/A | 0.00% | ↔ | The target of 100% has been set for 2022/23 which is the same as the target in 2021/22 and aims to maintain our current performance that no looked after young people are NEET at the end of year 11. | 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 | 1.3% | 0.65% | 0.39% | 1.30% | 1.00% | 1.00% | Annual Measure | N/A | N/A | N/A | 0.50% | ↑ | Target reflects our ambition to continue to reduce NEET levels. | 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 | 0.0001 | 0.0001 | 0.0002 | 0.0001 | 0.0001 | 0.0002 | Annual Measure | N/A | N/A | N/A | 0.0002 | ↔ | This target is potentially highly aspirational due to the ongoing impact of the pandemic and heightened awareness around recording due to recent intensive training. | 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 | 0.0003 | 0.0003 | 0.0002 | 0.0003 | 0.0003 | 0.0004 | Annual Measure | N/A | N/A | N/A | 0.0004 | ↔ | This target is potentially highly aspirational due to the ongoing impact of the pandemic and heightened awareness around recording due to recent intensive training. | 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 | 0.96 | 0.96 | No data available | 0.92 | 0.9 | 0.82 | Annual Measure | N/A | N/A | N/A | 0.85 | ↑ | Post 16 Adult community Learning will continue with a blended or hybrid learning model for this academic year and will step up the digital equipment loan scheme to ensure learners can successfully complete courses. However, unlikely to reach post Covid targets. | 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 | 0.3 | 0.3 | 0.15 | Annual Measure | N/A | N/A | N/A | 0.15 | ↔ | No change proposed as Covid impact on KPI is difficult to forecast. | Learning and Culture |
| CPM/128 | Percentage of I2A young people engaged against target | Local | Martin Dacey | Learning & Skills | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | 27% | 66% | 0% | N/A | N/A | N/A | 66% | ↑ | Project proposal has been submitted and we aim to have full 100% of target reached for the programme | Learning and Culture |
| CPM/129 | Percentage of I2W young people engaged against target | Local | Martin Dacey | Learning & Skills | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | 12% | 107% | 93% | N/A | N/A | N/A | 70% | ↑ | Project proposal has been submitted and we aim to have full 100% of target reached for the programme . | Learning and Culture |
| CPM/130 | Percentage of C4W people engaged against target | Local | Mark Davies | Learning & Skills | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | 15% | 15% | 93% | N/A | N/A | N/A | 15% | ↔ | Proposed target reflects impact of COVID. | Learning and Culture |
| CPM/131 | Percentage of C4W+ people engaged against target | Local | Mark Davies | Learning & Skills | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | New PI for 2020/21 | 40% | 40% | 108% | N/A | N/A | N/A | 40% | ↔ | Proposed target reflects impact of COVID. | Learning and Culture |
| 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 | 200 | 200 | 200 | Annual Measure | N/A | N/A | N/A | 200 | ↔ | This is a realistic target which will ensure a significant number of tenancies are sustained | Homes and Safe |
| WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community. | | | | | | | | | | | | | | | | | | |
| No measures identified | | | | | | | | | | | | | | | | | | |
| 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 | No data | £537,739 | £526823 | £600,000 | 600k | 600K | Annual measure | N/A | N/A | N/A | 600K | ↔ | Some transport funding has fallen in favour of other services so a static figure is considered acceptable. | 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 | 97.10% | 95.19% | 92% | 93% | No Target | No target | Annual measure | N/A | N/A | N/A | 93% | N/A | Challenging target to achieve the pre pandemic performance of 93%, considering that there may be staff shortages this year in relation to Covid-19. | 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 | N/A | Target is not appropriate as it is a WG PI. This is a reporting mechanism 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 | 95.75% | 95.16% | 90% | 93% | 93% | 93% | 96.20% | N/A | N/A | N/A | 93% | ↔ | The proposed target maintains the target of 21/22 and is realistic whilst being mindful of dealing with a consistently high level of applications and increased administrative burden. | Environment and Regeneration |
| CPM/053 (CPM/078) | Average vacancy rate in the Vale's main town centres. (IO) | Local | Phil Chappell | Managing Director/ Resources | 8.2 | 8.8 | 9.3 | 8.5 | 12% | 12% | Annual measure | N/A | N/A | N/A | 12% | ↔ | Vacancy rates differ across the Vale with Holton Road and Cowbridge struggling in particular. Llantwit Major, Penarth and Broad Street have very low vacancy rates. Given the challenges facing Town Centres a static target would seem appropriate. 12% is still around 5% lower than the national Welsh average | Environment and Regeneration |
| CPM/054 (CPM/242) | Amount of £106 money spent in the financial year. | Local | Victoria Robinson | Managing Director/ Resources | New PI for 18/19 | New PI for 18/19 | 2226161 | No Target | No Target | No target | Annual measure | N/A | N/A | N/A | No Target | N/A | This changes year-to-year depending on the amount of contributions received, the Capital programme for spend and the type of projects being delivered. This PI is for reporting purposes only. | Environment and Regeneration |
| CPM/060 (CPM/239) | Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time. | Local | Victoria Robinson | Managing Director/ Resources | New PI for 18/19 | New PI for 18/19 | 71.4 | 62.0 | 75% | 75% | 92.30% | N/A | N/A | N/A | 80% | ↓ | All Wales performance indicator suggests over 80% is good performance | 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 | 91.02% | 92.16% | 91% | 90% | 92% | 92% | 94.10% | No data available for 2020-21 | No data available for 2020-21 | N/A | 92% | ↔ | All Wales performance indicator suggests over 80% is good performance. The 92% target is aiming for top quartile performance. | Environment and Regeneration |
| CPM/062 (CPM/156) (PAM/019) | Percentage of all appeals dismissed | Local | Victoria Robinson | Managing Director/ Resources | 57.89% | 61.9% | 72% | 66% | 72% | 75% | Annual measure | No data available for 2020-21 | No data available for 2020-21 | N/A | 75% | ↑ | National Performance Indicator target is 66% and considered good performance | Environment and Regeneration |
| CPM/133 | Number of local businesses advised in relation to funding, business planning and new start-ups. | Local | Phil Chappell | 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 | No target | Annual measure | N/A | N/A | N/A | 40 | N/A | A relatively low target, given the loss of Creative Rural Communities team where we have not replaced | Environment and Regeneration |
| CPM/135 | Number of community led organisations that are financially supported | Local | Phil Chappell / Charlotte Raine | 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 | No target | Annual measure | N/A | N/A | N/A | 15 | N/A | This will include the Strong Communities Grant scheme but it is hard to set specific targets as the amount awarded is dependent on the amount of funding received (Suggest we amend PI in 2022/23 to also include 3rd party awards of \$106 funding) if this is measured across the Council? | 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 | 8.38 | No Target | No Target | No target | Annual Measure | N/A, no data available for 2020-21 | N/A, no data available for 2020-21 | N/A | No target | N/A | Maintain current performance levels, given COVID impact. | 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 | No Target | No Target | No Target | Annual Measure | 21 | 15 | N/A | No Target | N/A | No rationale provided | 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 | 11.20% | 10.5% | 9.70% | 10.50% | 10% | 11.20% | Annual measure | 5.1% | 12.8% | N/A | 11.20% | ↔ | Proposed target reflects the very challenging situation as insufficient funding is being provided for resurfacing to maintain these roads. | Environment and Regeneration |
| PAM/021 (THS/012b) | Percentage of principle B roads that are in overall poor condition. | National | Nathan Thomas | Environment & Housing | 4.20% | 4.2% | 4.10% | 3.90% | 3% | 9.20% | Annual measure | 3.0% | 4.1% | N/A | 9.20% | ↔ | Proposed target reflects the very challenging situation as insufficient funding is being provided for resurfacing to maintain these roads. | 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% | 6.5% | 6.30% | 4.5% | 4% | 5.90% | Annual measure | 2.7% | 3.5% | N/A | 5.90% | ↔ | Proposed target reflects the very challenging situation as insufficient funding is being provided for resurfacing to maintain these roads. | Environment and Regeneration |

| Proposed New PIs for 2022/23 | | | | Rationale for Proposal |
|--|---|-----------------|-------------------|---|
| | PI Description | Local /National | Owner | |
| New | Number of Community led organisations advised | Local | Phil Chappell | This will allow us to include all advice given to both groups and community councils on matters relating to funding, business planning, community mapping and climate change. |
| New | Number of businesses financially supported | Local | Phil Chappell | This allows us to include both start-up and existing businesses |
| Proposed Deletions 2022/23 | | | | Rationale for Deletion |
| | PI Description | Local /National | Owner | |
| 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/032 | Average Capped 9 score for pupils in year 11. | National | Carys Pritchard | Unclear at moment what is the situation moving forwards in relation to KS4 performance measures. WG have suspended the measures for the 2020-21 and 2021-22 academic years. |
| CPM/040 (CPM/091) | Percentage of schools judged good or better by Estyn (in all 5 judgements). | Local | Carys Pritchard | The new Estyn inspection framework is due to be piloted in spring 2022. There are no overall judgements in the new pilot framework so it will be impossible to measure progress against this target. |
| 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 | As per WG relaxation of school/local authority reporting requirements, performance and attendance data for the 2021/22 academic year will not be reported as the data will be incomparable to previous years. Delete for 2022/23 (2021/22 academic year) |
| 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 | As per WG relaxation of school/local authority reporting requirements, performance and attendance data for the 2021/22 academic year will not be reported as the data will be incomparable to previous years. Delete for 2022/23 (2021/22 academic year) |
| CPM/038 (CPM/036 (PAM/007)) | Percentage of pupil attendance in Primary schools. | National | Martin Dacey | As per WG relaxation of school/local authority reporting requirements, performance and attendance data for the 2021/22 academic year will not be reported as the data will be incomparable to previous years. Delete for 2022/23 (2021/22 academic year) |
| CPM/039 (CPM/037 (PAM/008)) | Percentage of pupil attendance in Secondary schools. | National | Martin Dacey | As per WG relaxation of school/local authority reporting requirements, performance and attendance data for the 2021/22 academic year will not be reported as the data will be incomparable to previous years. Delete for 2022/23 (2021/22 academic year) |
| WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry | | | | |
| CPM/050 (CPM/087) | Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey). | Local | Phil Chappell | The STEAM Survey data is over a year and a quarter old when published so does not fall within our annual reporting timeframe. Our performance in relation to the survey will be reflected in the relevant quarter's performance commentary when data is received. |
| CPM/051 (CPM/241) | Amount of £106 money secured in the financial year. | Local | Victoria Robinson | This is for reporting purposes only and will be reflected with performance commentary. Delete for 2022/23. |
| 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 | The STEAM Survey data is over a year and a quarter old when published so does not fall within our annual reporting timeframe. Our performance in relation to the survey will be reflected in the relevant quarter's performance commentary when data is received. |
| 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 | The STEAM Survey data is over a year and a quarter old when published so does not fall within our annual reporting timeframe. Our performance in relation to the survey will be reflected in the relevant quarter's performance commentary when data is received. |
| CPM/057 (CPM/088) | Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey. | Local | Phil Chappell | Proposed deletion because the Heritage Coast Centre no longer operates as a Visitor Centre. |
| 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 | The STEAM Survey data is over a year and a quarter old when published so does not fall within our annual reporting timeframe. Our performance in relation to the survey will be reflected in the relevant quarter's performance commentary when data is received. |
| 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 | The STEAM Survey data is over a year and a quarter old when published so does not fall within our annual reporting timeframe. Our performance in relation to the survey will be reflected in the relevant quarter's performance commentary when data is received. |
| CPM/132 | Number of community lead organisations advised to deliver our regeneration priorities | Local | Phil Chappell | Community led organisations are advised on wider matters than this, a replacement PI has been proposed for 2022/23 to reflect this. |
| CPM/134 | Number of new business start-ups that have received support from the Council | Local | Phil Chappell | Wording needs to be specific around financial support, a replacement PI has been proposed for 2022/23 to reflect this. |
| 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/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 | Tony Curliss | This measure needs to be reviewed given changes in responsibility for delivery of digital and digital inclusion. |

Direction of Travel Key:
 ↑ - arrow indicates the target has been set to improve on the 2021-22 performance
 ↔ - arrow indicates target has remained the same as the 2021-22 performance
 ↓ - arrow shows the target has been set at a reduced level compared to the 2021-22 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 3

| PI Ref | PI description | Local/ National | PI Owner | Directorate | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2021/22 | 2021/22 (Q2) | National benchmarking | | Other considerations | Target setting | | Scrutiny Committee | |
|--|---|--------------------|-----------------|-------------------------|--------------------|--------------------|--------------------|------------------|--------------|----------------|-------------------|----------------------------------|----------------------------------|-------------------------|---|-------------------|---|---|
| | | | | | | | | | | | | Wales top quartile 2020-21 | Wales average 2020-21 | | National minimum standards/ statutory targets | Target 2022/23 | | Direction of travel (Proposed target compared to 2021-22 performance) |
| 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 Knevet | Environment & Housing | 47 | 50 | 63 | 55 | 56 | 56 | 61 | N/A | N/A | N/A | 56 | ↔ | Target reflects the fact that there is currently so many unknowns in regards to Leisure services (possible lockdowns etc.) | 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 Knevet | Environment and Housing | 63% (Local data) | No data | 39.00% | No Target | N/A | No target | Annual measure | N/A | N/A | N/A | No Target | N/A | No target set given so many unknowns in regards to Leisure services (possible lockdowns etc.) | 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 Knevet | Environment & Housing | New PI for 2018/19 | New PI for 2018/19 | 46% | 40% | No Target | 40% | 2.91% | N/A No data available for 202-21 | N/A No data available for 202-21 | N/A | No Target | N/A | No target set given so many unknowns in regards to Leisure services (possible lockdowns etc.), we will work to the last target set in 2020/21. | Healthy Living and Social Care |
| 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% | No target | Annual measure | N/A | N/A | N/A | No target | N/A | No target (baseline data to be collected which will be skewed due to Covid 19) | Environment and Regeneration |
| CPM/067 (CPM/258) | Satisfaction with public transport in the Vale of Glamorgan. | Local | Kyle Phillips | Environment and Housing | New PI for 2019/20 | New PI for 2019/20 | New PI for 2019/20 | No Target | 80.00% | No target | Annual Measure | N/A | N/A | N/A | No target | N/A | No target (baseline data to be collected which will be skewed due to Covid 19) | Environment and Regeneration |
| CPM/068 (CPM/017) | Percentage of adults 60+ who have a concessionary bus pass. | National | Kyle Phillips | Environment & Housing | 84.44% | 82.27% | 83.29% | 84.00% | 80.00% | 80% | Annual measure | N/A | N/A | N/A | 80% | ↔ | Target reflects the fact that performance is expected to remain the same as most people that want a pass, already have a pass. | Environment and Regeneration |
| WO3.3 Promote leisure, art and cultural activities which meet a diverse range of needs. | | | | | | | | | | | | | | | | | | |
| No Measures | | | | | | | | | | | | | | | | | | |
| WO3.4 Work in partnership to provide more seamless health and social care services. | | | | | | | | | | | | | | | | | | |
| CPM/057 (SSM/019) (PAM/025) | Rate of delayed transfers of care for social-care reasons per 1,000 population aged 75 or over. | National | Lance Carver | Social Services | 2.59 | 2.85 | 2.5 | 4% | No Target | No Target | No data available | N/A No data available for 202-21 | N/A No data available for 202-21 | N/A | No Target | N/A | Data has not been published by WG for 2 years. No indication of Vale or Welsh average performance figures are available to be able to set a target on this measure. | Healthy Living and Social Care |
| WO3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances. | | | | | | | | | | | | | | | | | | |
| CPM/070 (CPM/170) | Percentage of users showing satisfaction with a Families First service accessed. | Local | Mark Davies | Learning & Skills | 97% | 98.23% | 98.27% | 97.00% | 97% | 97% | Annual Measure | N/A | N/A | N/A | 97% | ↔ | Target reflects our aspiration to maintain current high satisfaction levels. | 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 | No Target | No Target | 120 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 55 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 156 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 285 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | Healthy Living and Social Care |

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|--|--|----------|-------------------|------------------------------|--------------------|--------------------|-------------------|------------------|-----------|-----------|----------------|----------------------------------|----------------------------------|-----|-----------|-----|---|--------------------------------|
| 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 | No Target | No Target | Annual Measure | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 289 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | Nick Jones | Environment & Housing | 100% | 94.59% | 100.00% | 100.00% | 95% | 95% | Annual measure | N/A | N/A | N/A | 95% | ↔ | This is a competitive but realistic target which means we compare favourably with other housing organisations | 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 | Nick Jones | Environment & Housing | 96.15% | 82.93% | 90.00% | 85.00% | 90% | 90% | Annual measure | N/A | N/A | N/A | 90% | ↔ | This is a competitive but realistic target which means we compare favourably with other housing organisations | Homes and Safe Community |
| CPM/079 (CPM/206) | Percentage of telecare customers satisfied with the telecare monitoring service. | Local | Tom Bowring | Managing Director/ Resources | No data | 96.9% | No data available | 85% | 85% | 85% | Annual Measure | N/A | N/A | N/A | 85% | ↔ | Given the likely scale and pace of changes to the service as a result of current review, project maintaining existing rates of satisfaction will remain relevant and stretching | 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 | No Target | No Target | 64 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 202 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 6 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 414 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 288 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 47 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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 | No Target | No Target | 25 | N/A | N/A | N/A | No Target | N/A | Social Services is under considerable pressure, therefore it is not appropriate to set a target for activity data. | 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. | | | | | | | | | | | | | | | | | | |
| No Measures | | | | | | | | | | | | | | | | | | |
| 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 | 100% | 100% | 100.00% | 100.00% | 100% | 100% | 96% | N/A | N/A | N/A | 100% | ↔ | Target is achievable in line with previously matched expectations and can't increase. | 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 | 42.9 | 31% | 19% | 31% | Annual measure | N/A | N/A | N/A | 34% | ↑ | Target is set within the Local Development Plan which identifies up to 3252 affordable residential units compared to 9460 new residential units overall | Environment and Regeneration |
| 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 | 100.00% | 100.00% | 100% | 100% | 100% | N/A No data available for 202-21 | N/A No data available for 202-21 | N/A | 100% | ↔ | Until WHQS 2 is introduced the current stock meets WHQS with the number of acceptable fails reducing as work programmes to address time related issues are delivered. | Homes and Safe Community |

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|--|---|----------|----------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|----------------|-----------------------------------|-----------------------------------|-------|-----------|-----|--|--------------------------------|
| 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 | 85.00% | 85% | 85% | Annual Measure | N/A | N/A | N/A | 85% | ↔ | This level of satisfaction using the current scoring method remains very high and provides a good indication of service delivery. | 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 | 28 | 18.96 | 18.98 | 20.00 | 21 | 19.57 | 21.6 | N/A | N/A | N/A | 20 | ↔ | This is a competitive but realistic target which means we compare favourably with other housing organisations | 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 | 99.34% | 100% | 100% | 97% | 97% | 80% | Annual measure | N/A | N/A | N/A | 80% | ↓ | Target reflects COVID related challenges. Delays due to covid are bound to lead to frustration from clients. E.g. Appointed contractors are pulling out on safety grounds and waiting lists for OT consults are growing. | 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 | 166.51 | 188.15 | 194.73 | 190 | 190 | 350 | 340 | 208 | 261 | N/A | 350 | ↓ | Target reflects COVID challenges. Delays due to covid and backlog will prove challenging, but team will do as much as they can to get back on track. Estimate across Wales is around 3 years to get back to pre covid levels. Increase in materials cost are also preventing contractors from working off the framework costs. | 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 | 13.79% | 7.56% | 14.06% | 9.00% | 10% | 10% | Annual Measure | 6.2% | 4.50% | N/A | 8% | ↓ | Target reflects COVID challenges. Due to the direct and indirect effect of the pandemic, delays have been caused with property sales and renovations. There still seems to be a backlog with Land Registry and what's more the operating environment for contractors continues to be challenging. People are experiencing long waits for quotes from contractors and long lead in times for works to commence and complete. Some others have suffered personally from the pandemic, which has meant that their empty property has not been a matter of priority. | Homes and Safe Community |
| CPM/137 (PAM/039) | 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 | 9 | N/A | This target reflects the number of units within planned new housing developments, which are scheduled to be built next year. | Homes & Safe Communities |
| (PAM/039) | Percentage of rent debt lost due to lettable units of permanent accommodation being empty during the year. | National | Nick Jones | Environment and Housing | New PI for 2018/19 | New PI for 2018/19 | 0.67 | 1% | No Target | 1.50% | 0.00% | 1.70% | 2.50% | N/A | 2% | ↓ | Proposed target reflects a number of complex voids on hold, pending major work or disposal. | 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 | Nick Jones | Environment & Housing | 68.63% | 72.47% | 70.97% | 80.00% | 80% | 70% | Annual measure | N/A | N/A | N/A | 40% | ↓ | Changing legal and regulatory requirements have removed priority needs and vulnerability checks making prevention very difficult and resulting in increases in single people in bed and breakfast accommodation | Homes and Safe Community |
| 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 | 64.61% | 91% | No target | 100.00% | N/A No data available for 2020-21 | N/A No data available for 2020-21 | N/A | No Target | N/A | Given so many unknowns in regards to Leisure services (possible lockdowns etc.) | 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 | 6,028 | 6,056 | 11439.44 | 11368.00 | 11370 | No target | 1138 | 1,326.0 | 1,082.0 | 8,502 | No Target | N/A | Given so many unknowns in regards to Leisure services (possible lockdowns etc.) | 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% | No Target | 85% | 50 | N/A No data available for 2020-21 | N/A No data available for 2020-21 | N/A | 65% | ↑ | Target based on current Q3 2021/22 and the last 2 years performance and is designed to again challenge the service area to ensure all assessments are completed in a timely manner. | 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% | No Target | 9% | 3.8 | N/A No data available for 2020-21 | N/A No data available for 2020-21 | N/A | 9 | ↔ | This target remains a challenging target given the complex needs of some of our current LAC 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% | 97.53% | 96.20% | N/A | 94.00% | ↔ | This target is consistent across the three partner authorities. | 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 | No Target | 5 | 8 | Annual Measure | N/A No data available for 2020-21 | 108 | N/A | 5 | ↔ | Proposed target reflects COVID challenges. Due to the direct and indirect effect of the pandemic, delays have been caused with property sales and renovations. There still seems to be a backlog with Land Registry and what's more the operating environment for contractors continues to be challenging. | 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 | 10.33 | 7.50 | 8 | 7.5 | 5.5 | 7 | 9.8 | N/A | 7.5 | ↔ | Current performance remains well ahead of Wales and national average. Furthermore with increased reporting of repairs following lockdowns, demand may have a negative impact on current performance. | Homes and Safe Community |

| | | | | | | | | | | | | | | | | | | | |
|---|--|----------|------------|-------------------------|--------------------|--------------------|-------|--------|--------|-----|----------------|--------|-------|--------|-----|-----|--|---|--------------------------|
| PAM/036 | Number of affordable housing units delivered during the year per 10,000 households. | National | Nick Jones | Environment and Housing | New PI for 2018/19 | New PI for 2018/19 | 18.42 | 20 | 20 | 17 | Annual measure | 34 | 26 | N/A | 20 | ↑ | Proposed target reflects additional SHG funding. | 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 | Nick Jones | Environment and Housing | New PI for 2017/18 | | 71.4% | 80.17% | 80.00% | 82% | 70% | 48.00% | 72.1% | 65.30% | N/A | 40% | ↓ | Changing legal and regulatory requirements have removed priority needs and vulnerability checks making prevention very difficult and resulting in increases in single people in bed and breakfast accommodation | Homes and Safe Community |

Proposed Deletions 2022/23

| PI Ref | PI Description | Local /National | Owner | Rationale for Proposal |
|--|--|-----------------|------------------------|--|
| 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 | National (WFG dataset) | National Survey of Wales data not published within the annual reporting timeframe. Our performance in relation to this measure will be reflected in the relevant quarter's performance commentary when data is received. |
| WO3.7- Work with our partners to ensure timely and appropriate mental health and emotional well-being support | | | | |
| CPM/135(1) | Percentage of schools rated by Estyn as good or excellent in KQ2 "Well-being" | Local | David Davies | The new Estyn inspection framework is due to be piloted in spring 2022. There are no overall judgements in the new pilot framework so it will be impossible to measure progress against this target. |
| 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 | Service Activity Metric -Management Information (MI). Data will be reflected within performance commentary. Commentary of service action AS/A018 can include this figure |

Direction of Travel Key:
 ↑ - arrow indicates the target has been set to improve on the 2021-22 performance
 ↔ - arrow indicates target has remained the same as the 2021-22 performance
Direction of Travel Key:
 ↑ - arrow indicates the target has been set to improve on the 2021-22 performance
 ↔ - arrow indicates target has remained the same as the 2021-22 performance
 ↓ - arrow shows the target has been set at a reduced level compared to the 2021-22 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 4

| PI Ref | PI description | Local/ National | PI Owner | Directorate | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2021/22 | 2021/22 (Q2) | National benchmarking | | Other considerations | | Target setting | | Scrutiny Committee | |
|---|---|--------------------|-------------------|---------------------------------|-------------------|------------------|-----------------|-----------------|-----------------|-------------------|--------------------|----------------------------------|-----------------------------|---|-------------------|---|---|-------------------------------------|--|
| | | | | | | | | | | | | Wales top quartile 2020-21 | Wales average 2020-21 | National minimum standards/ statutory targets | Target 2022/23 | Direction of travel (Proposed target compared to 2021-22 performance) | Rationale for target | | |
| 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 | 4.30% | 0.5% | 3% | 3% | 3% | 3% | Annual Measure | N/A | N/A | N/A | 3% | ↔ | Proposed target reflects the current carbon management plan which is due to be updated in 2022 | 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 | Increase of 1.96% | 5.2% | 1% | 3% | 3% | 3% | Annual Measure | N/A | N/A | N/A | 3% | ↔ | Proposed target reflects the current carbon management plan which is due to be updated in 2022 | 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% | 90% | 70.0% | N/A | N/A | N/A | 95% | ↑ | Recent Salix installation of 3800 lanterns has been successful and any older lantern types not on main roads will be picked up slowly as and when older lanterns exceed their whole life. Any replacement lanterns are all now LED. | Environment and Regeneration | |
| CPM/139 | Average SAP rating for the Council's housing stock | Local | Andrew Treweek | Environment & Housing | New for 2021/22 | New for 2021/22 | New for 2021/22 | New for 2021/22 | New for 2021/22 | No Target | Annual Measure | N/A | N/A | N/A | 72.4 | N/A | Target has been set in line with the current average SAP rating. | Homes and Safe Communities | |
| 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 | 3 | 0 | 0 | 1 | 1 | 1 | Annual Measure | N/A | N/A | N/A | 1 | ↔ | This depends on the number of requests received in any one year and the proposed target reflects this. | 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 | 5217.34 | 4901 | 4637.7 | 4971.0 | 4700 | 1560 | 338 | N/A | N/A | N/A | 1560 | ↔ | The target reflects ongoing Covid-challenges. It is likely that the library Service will return to a 'Click & Collect' model in the New Year in response to the new Covid variants and library visits will again be on hold. | 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 | 361 | 327 | 332 | 340 | 340 | No target | Annual measure | N/A | N/A | N/A | 340 | ↔ | Proposed target reflects changes in service. Facilitated visits to the Heritage Coast may fall as the Heritage coast no longer operates as a visitor centre although visits to Country Parks may increase. | Environment and Regeneration | |
| CPM/105 (CPM/238) | Percentage of Dangerous Structures inspected within 1 working day of receipt. | Local | Victoria Robinson | Managing Director/ Resources | New PI for 18/19 | New PI for 18/19 | 100% | 100% | 100% | 100% | 100% | N/A | N/A | N/A | 100% | ↔ | This is a challenging but achievable target. | Environment and Regeneration | |
| CPM/107 (CPM/197) | Number of Green Flag Parks. | Local | Adam Sargent | Environment & Housing | 6 | 7 | 10 | 10 | 10 | 10 | Annual measure | N/A | N/A | N/A | 10 | ↔ | Sustain current high level of Green Flags within the VoGC and work closely with user groups to increase Community Green Flags - CGF not part of this PI) | 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 | 250,000 | Annual measure | N/A | N/A | N/A | 275,000 | ↑ | Aim for an increase of 10% to assist to assist with the Council's nature emergency. | 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 | 76.43% | 71.14% | 75.96% | 69.00% | 69% | 69 | Annual measure | N/A | N/A | N/A | 69% | ↔ | To maintain pandemic levels whilst considering that there may be staff shortages this year in relation to Covid-19. | 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 | 96.60% | 99.5% | 98.67% | 98.00% | 98% | 98% | Annual measure | 99.4% | 95.2% | N/A | 98% | ↔ | An aspiration to maintain this high level of cleanliness. | Environment and Regeneration | |
| CPM/111 (CPM/016) | The percentage of reported fly tipping incidents which lead to enforcement activity. | National | Colin Smith | Environment & Housing | 31.67% | 6.8% | 6.80% | 10.00% | 10% | 10 | No update provided | N/A | N/A | N/A | 10 | ↔ | An aspiration to aim for an ambitious target and improve the current levels of enforcement. | Environment and Regeneration | |
| CPM/112 (CPM/031) | Percentage of people satisfied with cleanliness standards. | Local | Colin Smith | Environment & Housing | 93% | Biennial Survey | 65.00% | No Target | 65% | No target | Annual measure | N/A | N/A | N/A | 65% | ↔ | To achieve a level pre pandemic whilst considering that there may be staff shortages this year in relation to Covid-19. | 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 | | | | | | | | | | | | | | | | | | |
|--|--|----------|-------------|-----------------------|--------------------|--------------------|------------------|--------|--------|-------|--------------------|--------|--------|-----|-----|---|---|------------------------------|
| No Measures | | | | | | | | | | | | | | | | | | |
| 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 | No target | 145.6kg | 210kg | 115kg | 150kg | Annual Measure | 155 | 182 | N/A | 160 | ↔ | To achieve a level around top quartile whilst considering that waste levels have increased since the start of the pandemic. | 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 | 6 | 6 | No data reported | 6 | 6 | 6 | Annual measure | N/A | N/A | N/A | 5 | ↓ | The level of awards have reduced as it is not possible to achieve a blue flag status at Barry island due to adverse water quality sampling. | 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 | 1.59 days | 3days | 3 days | 2 day | No update provided | 1.6 | 2.2 | N/A | 2 | ↔ | An aspiration to maintain this high level of service, give ongoing challenges. | 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 | 65.3% | 63.21% | 67.13% | 65.00% | 70% | 70% | 72.76% | 68.19% | 65.37% | N/A | 71% | ↑ | An aspiration to maintain this high level recycling target in a transition year where phase 3 will be implemented (bringing on Penarth and surrounding areas onto the source separated collection service). | Environment and Regeneration |

Proposed Deletions 2022/23

| | PI Description | Local /National | Owner | Rationale for Deletion |
|---|---|-----------------|---------------|--|
| WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage. | | | | |
| CPM/104 (CPM/080) | Percentage of customers satisfied with Country Parks | Local | Phil Chappell | This needs to become a smarter target as some areas of the country parks such as toilets are frequently complained about but we have no control over this. |
| CPM/140 | Number of new events that support the economy of town centres and country parks in line with Welsh Government recommendations | Local | Phil Chappell | Town Centre events in 2021/22 were funded by a corporate events budget from WG. No funding has currently been earmarked for a town centre events programme for 22/23. This isn't just about new events, it should be about all events that are facilitated by the Vale Council in the County. This PI was a timely COVID specific one. |

Proposed New PI'S for 2022/23

| | PI Description | Local /National | Owner | Rationale for Deletion |
|---|---|-----------------|---------------|--|
| WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage. | | | | |
| New | Number of visitors to Porthkerry | Local | Phil Chappell | Trends in visitor numbers are an accurate reflection of customer satisfaction |
| New | Number of visitors to Cosmeston | Local | Phil Chappell | Trends in visitor numbers are an accurate reflection of customer satisfaction |
| New | Number of events facilitated or financially supported | Local | Phil Chappell | allows us to include events within the corporate budget, externally funded and those supported through the Tourism Team event plan |

Appendix C: Service Plan contributions to Corporate Plan 2020-25 commitments as aligned to the remit of Learning and Culture 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 2022/23 | Contribution to ADP Priorities |
| Standards & Provision | Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council e.g. through child centred planning and Pupil Voice. | ADP/03 |
| Standards & Provision | 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/02 |
| Strategy Community Learning & Resources | 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/02 |
| Strategy Community Learning & Resources | Facilitate opportunities for Pupil Voice in response to the Learning & Skills Directorate's consultations and public engagement activities. | ADP/03 |
| Additional Learning Needs & Well-being | Through partnership working, develop understanding across agencies of person-centred practice to facilitate collaborative discussion about needs, outcomes and provision with all concerned. | ADP/02 |
| Additional Learning Needs & Well-being | Provide consistent and transparent information and advice about the new ALN system and develop an integrated approach to address disputes and disagreements so that they can be avoided or resolved at an early stage. | ADP/02 |
| Additional Learning Needs & Well-being | Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being. | ADP/01 |
| Policy and Business Transformation | Establish a task and finish group to identify and progress ways to effectively engage with young people on corporate issues. | ADP/03 ADP/07 |

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 2022/23 | Contribution to ADP Priorities |
|---|--|---------------------------------------|
| Standards & Provision | Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens. | ADP/01 |
| Standards & Provision | Establish appropriate exit and forward planning strategies for ESF funded projects to minimise service disruption and ensure sustainable services. | ADP/05 |
| Strategy Community Learning & Resources | Engage and support schools with remote learning provision and new technologies to maximise access to learning and minimise inequalities for learners. | ADP/05 ADP/45 |
| Strategy Community Learning & Resources | Continue to support schools to manage their budgets and identify creative solutions to ease increased resource pressures arising from COVID and cessation of the Welsh Government COVID hardship funding from April 2022. | ADP/05 |
| Strategy Community Learning & Resources | Work collaboratively via the Big Fresh Catering Company, 21 st Century Schools Benefits Programme and community libraries to deliver and shape local services and to encourage people to get more involved in their local communities. | ADP/06 |
| Additional Learning Needs & Well-being | Develop processes to enable the new way of working and improve management information systems, including ICT infrastructure to ensure that both the new ALN arrangements and the old SEN arrangements can co-exist over the implementation period. | ADP/01 ADP/02 ADP/05 |
| Additional Learning Needs & Well-being | Ensure that appropriate exit and forward planning strategies are in place for ESF funded projects to minimise service disruption and ensure sustainable services. | ADP/05 ADP/18 |
| Policy and Business Transformation | Involve our citizens in the development of services and how they are accessed to inform service design and delivery. | ADP/01 ADP/05 |
| Policy and Business Transformation | Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale. | ADP/01 |
| Policy and Business Transformation | Review the Council's Contact Strategy to ensure that our services are accessible to all our citizens. | ADP/05 |
| Strategy Community Learning & Resources | Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the 21st Century Schools capital programme. | ADP/05 |

| 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 2022/23 | Contribution to ADP Priorities |
| Legal and Democratic Services | Provide advice on whether the development of policy and practice has shown due regard to the socio-economic duty prior to clearance of reports. | ADP/10 |
| Housing & Building Services | Work in partnership with Cardiff City Council to contribute to the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees. | ADP/07 |
| Standards & Provision | Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to make sure they have a positive impact on socio-economic disadvantage, disability, sex, race, Children Looked After, young carers, other vulnerable groups and other protected characteristics. | ADP/07 |
| Additional Learning Needs & Well-being | Work with schools to ensure pupils are happy, safe and free from discrimination with a focus on establishing effective processes to enable the collection, analysis and response to bullying data, including incidents involving vulnerable groups and protected groups. | ADP/07 |
| Additional Learning Needs & Well-being | Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, including homophobic, biphobic and transphobic bullying and harassment, racism and body shaming. | ADP/07 |
| Policy and Business Transformation | Implement the Race Equality Action Plan. | ADP/07 |
| Policy and Business Transformation | Support the implementation of 'Safe Space' discussions. | ADP/07 |
| Policy and Business Transformation | Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery. | ADP/07 |
| Policy and Business Transformation | Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan. | ADP/07 |
| Policy and Business Transformation | Continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery. | ADP/07 |
| Policy and Business Transformation | Progress work in partnership with the PSB to achieve Age Friendly status for the Vale. | ADP/07 ADP/35 |

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 2022/23 | Contribution to ADP Priorities |
|--|--|---------------------------------------|
| Policy and Business Transformation | Support the review of building/ street names and monuments | ADP/07 ADP/35 |
| Human Resources & Organisational Development | Take action to address barriers for protected groups, particularly disabled and young people, and create more opportunity for employment within the council. | ADP/07 ADP/18 |
| Human Resources & Organisational Development | Improve lesbian, gay, bi, and trans inclusion in the workplace and measure progress through the Stonewall Workplace Equality Index every year. | ADP/07 |

WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.

| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
|---|---|---------------------------------------|
| Standards & Provision | Work collaboratively to enhance provision through the medium of Welsh in line with our commitments in the Welsh in Education Strategic Plan and the requirements of the ALN & Education Tribunal (Wales) Act. | ADP/08 |
| Strategy Community Learning & Resources | Increase the use of the Welsh Language and enhance Welsh Language Services through a new 10 year Welsh in Education Strategic Plan (WESP). | ADP/08 |
| Strategy Community Learning & Resources | Extend the 'Learn Welsh' programme to Council staff and provide training and support to learn Welsh, promoting fast track courses, face to face and blended learning opportunities. | ADP/08 |
| Additional Learning Needs & Well-being | In accordance with the WESP, review Welsh -medium ALN provision to evaluate sufficiency and utilise findings to enhance provision as appropriate. | ADP/08 |
| Children and Young People Services | Build on the linguistic skills of the CYPS Division to support the next phase of the Council's Welsh Language Strategy. | ADP/08 |
| Adult Services | Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy. | ADP/08 |
| Resource Management, Safeguarding and Performance | Support the delivery of the delivery of the Council's 5-year Welsh language promotion Strategy alongside the 'More than just words' framework. | ADP/08 |

| | | |
|---|---|---------------------------------------|
| Policy and Business Transformation | Commence work on the Council's new 5-year Welsh Language Promotion Strategy and Action Plan. | ADP/08 |
| 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 2022/23 | Contribution to ADP Priorities |
| Additional Learning Needs & Well-being | Implement a training programme for central education staff in order to ensure readiness for the ALNET Act from September 2022/23. | ADP/012 ADP/015 |

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.

| | | |
|---|--|---------------------------------------|
| WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age. | | |
| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
| Standards & Provision | Work with the Central South Consortium Joint Education Service to ensure Improvement Partners identify readiness of schools for implementation of the curriculum by September 2022 and provide appropriate on-going curriculum development support beyond September 2022. | ADP/13 |
| Standards & Provision | Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality professional learning opportunities. | ADP/13 |
| Standards & Provision | Work with the Central South Consortium Joint Education Service to ensure schools, particularly in the primary sector, receive appropriate professional learning and support to enable children and young people identified as more able and talented children reach their potential. | ADP/13 |
| Standards & Provision | Review arrangements for supporting post 16 education provision in the Vale of Glamorgan. | ADP/13 ADP/18 |
| Standards & Provision | Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people. | ADP/14 |
| Standards & Provision | Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being. | ADP/14 |

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.

| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
|--|--|---------------------------------------|
| Standards & Provision | Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19. | ADP/016 |
| Standards & Provision | Work in partnership to deliver EOTAS provision which ensures our most vulnerable 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/016 |
| Additional Learning Needs & Well-being | Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment. | ADP/013 |
| Additional Learning Needs & Well-being | Work across our educational settings to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being. | ADP/14 |
| Additional Learning Needs & Well-being | Develop a shared understanding between the Health Board and LAs for identifying and supporting the needs of learners with ALN (0-25). | ADP/14 |
| Additional Learning Needs & Well-being | Work with third sector partners to further develop the School and Community Based Counselling service for vulnerable children, young people and families, seeking to expand the offer to provide both primary and digital offers. | ADP/14 |
| Additional Learning Needs & Well-being | Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people. | ADP/14 |

WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community..

| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
|---|---|---------------------------------------|
| Strategy Community Learning & Resources | Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being. | ADP/17 |

WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community..

| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
|--|---|---------------------------------------|
| Additional Learning Needs & Well-being | Continue to work with colleagues delivering the 21 st Century Schools Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri. | ADP/17 |

WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.

| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
|--|--|---------------------------------------|
| Additional Learning Needs & Well-being | Develop consistency of practice in the production of high-quality individual development plans (IDPs) and the corresponding arrangements necessary for monitoring and reviewing their impact on learner progress. | ADP/15 |
| Additional Learning Needs & Well-being | Further develop arrangements between the LA and its delivery partners for keeping under review the quality and sufficiency of additional learning provision to meet the current and future needs of its population of learners with ALN. | ADP/15 |

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 2022/23 | Contribution to ADP Priorities |
|---|---|---------------------------------------|
| Standards & Provision | Work with others to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A), with a focus on prevention (i.e. those at risk of becoming NEET/ those classed as NEETs). | ADP/18 |
| Strategy Community Learning & Resources | Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21 st Century Schools and the Council's Kick Start Apprenticeships programmes. | ADP/18 |
| Additional Learning Needs & Well-being | Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan. | ADP/18 ADP/05 |

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 2022/23 | Contribution to ADP Priorities |
| Standards & Provision | Work in partnership involving pupils, parents and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan through schemes such as the Winter of Well-being programme and Reform of the School Day pilot. | ADP/27 |
| Strategy Community Learning & Resources | Contribute to the poverty agenda and the Move More Eat Well Plan by implementing free school meals for all primary school pupils and commissioning a healthy eating promotion programme (via the Big Fresh catering Company) to be delivered in all schools. | ADP/27 |
| Additional Learning Needs & Well-being | Work in partnership with health and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan. | ADP/27 |

| WO3.3 Promote leisure, art and cultural activities which meet a diverse range of needs. | | |
|--|---|---------------------------------------|
| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
| Strategy Community Learning & Resources | Continue to engage with stakeholders and interested parties to implement the preferred option for reshaping the Council's Arts Service and use of the Arts Central Gallery asset. | ADP/25 |
| Strategy Community Learning & Resources | Undertake an art census and use the findings to develop a strategy that supports the recovery of arts organisations in the Vale. | ADP/25 |
| Strategy Community Learning & Resources | Launch the Makerspace project in Penarth and establish a second space at Barry Library focusing on engaging with younger service users across the Vale. | ADP/25 |

| WO3.7 Work with our partners to ensure timely and appropriate mental health and emotional well-being support. | | |
|--|---|---------------------------------------|
| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
| Strategy Community Learning & Resources | 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/35 |

| WO3.8 Undertake our safeguarding duties to protect people from harm. | | |
|---|---|---------------------------------------|
| Relevant Service Plan | Service Plan Action 2022/23 | Contribution to ADP Priorities |
| Strategy Community Learning & Resources | Support schools to operate and maintain COVID control measures to ensure the safety of learners and school staff whilst at school. | ADP/37 |
| Additional Learning Needs & Well-being | 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/37 |
| Additional Learning Needs & Well-being | Ensure that education services implement the Violence against Women, Domestic Abuse and Sexual Violence Strategy | ADP/40 |

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 2022/23 | Contribution to ADP Priorities |
| Strategy Community Learning & Resources | Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Well-being, Ysgol y Deri, and primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate. | ADP/45 |
| Strategy Community Learning & Resources | Further invest in carbon reduction measures across the education estate. | ADP/45 |
| Additional Learning Needs & Well-being | Ensure specialist provision continues using online technology for assessments and reviews where possible ensuring that ALN needs are addressed. | ADP/45 |