

Meeting of:	Learning and Culture Scrutiny Committee
Date of Meeting:	Thursday, 09 March 2023
Relevant Scrutiny Committee:	Learning and Culture
Report Title:	Service Level Activities and Performance Targets to Deliver the Vale of Glamorgan Council's Annual Delivery Plan 2023/2024
Purpose of Report:	To seek Members' endorsement of the priority actions as reflected in Service Plans and proposed service performance targets for the period 2023/2024 that will deliver the Council's Annual Delivery Plan (ADP) within the remit of the Committee.
Report Owner:	Paula Ham, Director of Learning & Skills
Responsible Officer:	Tom Bowring, Director of Corporate Resources
Elected Member and Officer Consultation:	The Council's Annual Delivery Plan 2023/2024 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have sought input from Members via scrutiny committees, key partners, residents and staff on the development of the Annual Delivery Plan and our Well-being Objectives. This report provides an opportunity for scrutinising planned service level activities (as outlined in Service Plans) and performance targets to deliver the Annual Delivery Plan 2023/24.
Policy Framework:	This is a matter for Executive decision by Cabinet.
Executive Summary:	<ul style="list-style-type: none"> • The report presents the planned service activities (as outlined in Service Plans) and associated performance targets within the remit of this Scrutiny Committee. These set out the specific areas of focus associated with the delivery of the Council's Annual Delivery Plan for 2023/2024 as aligned to our four Corporate Plan Well-being Objectives. • 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 (WBFG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale citizens. • In line with our statutory duties we continually review the relevance of our Well-being Objectives. As a result, going forward into 2023/2024, we are assured that our Corporate

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

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

Recommendations

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

Reasons for Recommendations

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

1. Background

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

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

Service Plans 2023/2024

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

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

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

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

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

Annual Performance Calendar

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

2. Key Issues for Consideration

Vale of Glamorgan Annual Delivery Plan 2023/2024

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

Service Plans 2023/2024

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

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

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

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

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

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

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

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

4. Climate Change and Nature Implications

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

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

5. Resources and Legal Considerations

Financial

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

Employment

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

Legal (Including Equalities)

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

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

6. Background Papers

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

[Annual Delivery Plan 2023/24](#)

[Service Plans 2023/24](#)

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

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

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

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

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

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

ADP1: Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Review and refresh how financial information about schools is published to improve clarity and accessibility for parents, the public and other key stakeholders.
Strategy, Community Learning and Resources	Continue to support the digital infrastructure within schools to reflect requirements of the new National Curriculum and the Council's implementation of the Hwb programme.
Strategy, Community Learning and Resources	Work with schools with developing their own digital strategies which is in line with our own corporate approach.
Standards & Provision	Work with L&S colleagues and Improvement partners to ensure schools embrace the new curriculum requirements using the Hwb platform.
Additional Learning Needs & Wellbeing	Use a range of methods, including expanding the use of digital technology to further develop engagement with parents/carers and children and young people in order to ensure continuous improvement to service delivery.

ADP1: Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.

Service Plan	Service Plan Action 2023/24
Additional Learning Needs & Wellbeing	Continue to develop the Citizen, Professional and Provider Portal, expanding the use into Schools, Local authority teams, Professionals, Parents/Carers and Young People.

ADP2: Make efficient and effective use of assets by reviewing the council's estate including office accommodation and key sites

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.
Strategy, Community Learning and Resources	Work with our schools to become more community focused in using their physical and digital assets to support our vision of schools being at the heart of their communities and offering wider community services. (Also aligns to ADP19)

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Continue to work in collaboration with schools, the School Budget Forum and governing bodies to support the management of the challenging financial position in terms of planned spend.
Strategy, Community Learning and Resources	Identify and maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges.
Strategy, Community Learning and Resources	Review services and service delivery models to reflect the current financial climate, changes in need and an evolving landscape across education arts and culture.
Strategy, Community Learning and Resources	Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages.
Strategy, Community Learning and Resources	Further enhance and develop business intelligence analytics and information held across the Council to streamline our interventions.
Strategy, Community Learning and Resources	Further enhance and develop business intelligence analytics and information held across the Council to streamline our interventions.

ADP3: Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Embed and further develop the Makerspaces sites established Barry and Penarth with a focus building community capacity, income generation opportunities and sustainability and opportunities for the Arts. (Also aligns to ADP24)
Standards & Provision	Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer term approach to addressing resource challenges, particularly in relation to additional learning provision.
Standards & Provision	Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners needing support.
Standards & Provision	Review service delivery models to reflect changes in need and an evolving landscape across education, particularly within Social Inclusion and Well-being, including supporting a review of the Special School Funding model.
Additional Learning Needs & Wellbeing	Implement the new Shared Prosperity Funded projects, developing services that complement Welsh Governments Employability and Skills Plan and build on the previously ESF funded projects.
Additional Learning Needs & Wellbeing	Develop processes to keep under review the additional learning provision (ALP) available in the LA and in schools in order to support strategic decision making on whether the LA has the correct types, quantity and quality of provision to meet the current and future needs of children and young people with ALN and establish the steps that should be taken to remedy insufficiencies.
Additional Learning Needs & Wellbeing	Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges.
Additional Learning Needs & Wellbeing	Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.
Additional Learning Needs & Wellbeing	Work with colleagues in Finance to support a review of the Special School Funding model.
Additional Learning Needs & Wellbeing	Further develop ALN Panels to ensure they interact with each other effectively to determine provision and enable timely intervention.
Additional Learning Needs & Wellbeing	Review models of service delivery for Educational Psychology and Literacy.

ADP4: Revise our procurement practices to ensure value for money to ensure our activities contribute to the local economy, support work around climate change and deliver community benefits

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Implement the requirements of the Council's new procurement policy in the context of the Social Value Framework.
Strategy, Community Learning and Resources	Review future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction. (Also aligns to ADP43)

ADP5: Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Contribute to the implementation of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review.
Standards & Provision	Work in partnership with EOTAS providers to further strengthen arrangements to ensure 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.
Additional Learning Needs & Wellbeing	Work with the Division's workforce and HR partners to further embed processes that support healthy workplaces and support employee well-being.
Additional Learning Needs & Wellbeing	Work with EOTAS providers to further develop and strengthen their Additional Learning Needs and Safeguarding procedures in line with the ALNET Act.

ADP6: Work with voluntary and community organisations to deliver and shape local services, encourage people to get more involved in their local communities and support them to seek funding.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Continue to work collaboratively to deliver and shape local services and to encourage people to get more involved in their local communities.

ADP7: Work with partners in the private sector to help deliver service innovation and new sources of investment and expertise

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with private sector to pilot an innovative learning environment for pupils.

ADP8: Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Maximise work the Council is doing in relation to the implementation of the Public Participation Strategy and utilise customer insights in aspects of service development and delivery. (Also aligns to ADP3)

ADP9: Support increasing numbers and a greater diversity of young people to be engaged in a wider range of participation opportunities to enable equity and diversity in decision making within the Council.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Strengthen our approach to service user involvement (including Learner Voice) and the 'lived experience' through our engagement work to inform how we plan, develop and shape services. (Also aligns to ADP8 and ADP11)
Standards & Provision	Expand the range of participation opportunities to enable a greater number and diversity of young people engaged and involved in decision making within and across the Council, thus gaining a better understanding of their concerns and aspirations for the future in order that service development is reflective of their views and needs.
Legal and Democratic Services	Support relevant officers to ensure the Council's compliance with legislative requirements.

ADP10: Hold climate and nature emergency community conversations involving different stakeholder groups to shape our plans and activities and encourage positive behaviour change

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Support the co-ordination of climate change conversations with key partners regarding the use of our schools and buildings to identify areas of improvement that will promote positive behaviour change.

ADP11: Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity

Service Plan	Service Plan Action 2023/24
Adult Services	Review our data sets to assess and improve how we are capturing data on our service users with protected characteristics.
Adult Services	Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.
Adult Services	Undertake a review of the makeup of our workforce to ensure we enhance the recruitment of a diverse workforce that is reflective of our population and support existing staff to access the Council's Diversity networks.
Adult Services	Continue to work with colleagues to further enhance development of an in-house programme of support for employment opportunities.

ADP11: Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity	
Service Plan	Service Plan Action 2023/24
Children and Young People Services	Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach. (Also aligns to ADP/35)
Resource Management and Safeguarding Services	Review our data sets to assess how we are capturing data on our service users with protected characteristics.
Resource Management and Safeguarding Services	Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.
Resource Management and Safeguarding Services	Increase the numbers of RMS staff enrolled on Welsh language courses to enhance their bilingual skills.
Policy & Business Transformation Service	Take action to implement the Anti-racist Wales Action Plan and continue to promote race awareness and inclusivity across the organisation and externally.
Policy & Business Transformation Service	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.
Policy & Business Transformation Service	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.
Policy & Business Transformation Service	Progress work in partnership with the PSB to achieve Age Friendly status for the Vale. (Also aligns to ADP/34)
Policy & Business Transformation Service	Support the review of building/ street names and monuments.
Sustainable Development	Consider the needs of protected groups when developing and implementing the RLDP community involvement scheme and the integrated sustainability appraisal (incorporating the EQIA).
Strategy, Community Learning and Resources	Develop our approach to how we communicate and widen access to protected groups.
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.

ADP11: Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity

Service Plan	Service Plan Action 2023/24
Additional Learning Needs & Wellbeing	Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to ensure pupils are happy and safe and adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, homophobic, biphobic and transphobic bullying and harassment, racism and body shaming.
Regeneration	Invest in the resources required to enable us to effectively engage with protected groups to ensure their needs are considered when developing and implementing Regeneration projects and grant schemes.
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.
Housing & Building Services	Continue to evaluate the outcomes of the Tenant Profiling exercise to improve and better target services to meet individual needs.
Housing & Building Services	Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness Prevention Plan ensuring equality of access to services. (Also aligns to ADP/42)
Housing & Building Services	Continue to work with Planning colleagues to identify and deliver a potential Gypsy and Traveller site in line with the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment. (Also aligns to ADP/42)
Neighbourhood Services & Transport	Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, Youth Cabinet, Schools and all public transport buses to meet the Public Services Vehicle Accessibility Regulations.
Neighbourhood Services & Transport	Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards.
Legal and Democratic Services	Provide advice as required on equality matters to ensure the Council's compliance with legislative requirements.
Human Resources & Organisational Development	Work collaboratively to implement a new People Strategy with a focus on workforce planning, engagement and well-being, recruitment, retention and attraction, digital transformation, rewards and benefits and diversity. (Also aligns to ADP/05)

ADP12: Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP)

Service Plan	Service Plan Action 2023/24
Adult Services	Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.
Children and Young People Services	Build on the linguistic skills of the CYPS Division to support roll out the next stage of the Welsh Language Strategy.
Policy & Business Transformation Service	Implement the Welsh Language Promotion Strategy Action Plan.

ADP12: Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP)	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Implement improvement recommendations arising from Estyn inspection of 'Learn Welsh' Programme provision.
Strategy, Community Learning and Resources	Continue to support the Council in meeting the requirements of Welsh Language and promote opportunities for our workforce to take up Welsh Language courses.
Strategy, Community Learning and Resources	Work collaboratively across the region to identify and implement innovative approaches to meet our requirements for Welsh language provision in schools, including ALN provision.
Strategy, Community Learning and Resources	Consult on ACL provision and immersion in the new build within a primary school to support the broader community.
Strategy, Community Learning and Resources	Increase the use of the Welsh Language and enhance Welsh Language Services through a new 10-year Welsh in Education Strategic Plan (WESP).
Strategy, Community Learning and 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.
Standards & Provisions	Work with our Improvement Partners to enhance the quality of Welsh medium provision through delivering key aspects of the Welsh in Education Strategic Plan.
Additional Learning Needs & Wellbeing	In line with the Welsh in Education Strategic Plan, continue to evaluate the sufficiency of Welsh medium ALN provision and utilise findings to enhance provision as appropriate.

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

ADP14: Deliver a programme to further develop and support elected members to be effective in their roles reflecting the commitment to increase diversity.	
Service Plan	Service Plan Action 2023/24
Legal and Democratic Services	Provide support and development to elected members on equality issues.

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

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

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

ADP15: Work in partnership with the Central South Consortium Joint Education Service to ensure schools are effectively supported to maximise outcomes for all learners.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with schools and the CSC JES to ensure teachers and schools are well supported to maximise use of technology to improve quality of learning and learner outcomes.
Strategy, Community Learning and Resources	Maximise collaboration with CSC JES in relation to Welsh language provision across both Welsh and English medium schools.
Strategy, Community Learning and Resources	Respond to any recommendations arising from Estyn regarding individual school inspections where responsibility lies with Local Authority.
Standards & Provision	Work with the Central South Consortium Joint Education Service to ensure Improvement Partners support schools to strengthen their evidence and readiness to implement the requirements of the new curriculum and provide appropriate on-going curriculum development support where needed.

ADP15: Work in partnership with the Central South Consortium Joint Education Service to ensure schools are effectively supported to maximise outcomes for all learners.

Service Plan	Service Plan Action 2023/24
Standards & Provision	Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high-quality professional learning opportunities, the impact of which is evaluated.
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 the most vulnerable to reach their potential.
Standards & Provision	Review arrangements for supporting post 16 education provision in the Vale of Glamorgan.
Standards & Provision	Ensure our schools receive the input required from the CSC to deliver identified improvements in our schools by strengthening our challenge on their impact and added value.
Standards & Provision	Continue to embed a critical friend approach to how the Central South Consortium identifies and adapts to meeting the changing needs in the Vale of Glamorgan so that we can maximise impact for our learners.
Additional Learning Needs & Wellbeing	Work collaboratively with the Central South Consortium Joint Education Service to share a range of well-being data to ensure our schools receive the input required to deliver identified improvements in ALN & Well-being.

ADP16: Work with our schools and partners to implement the whole-school approach to mental health and well-being and ensure appropriate support and guidance is provided in order to meet the differing needs of children and young people.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Develop and implement a cross division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.
Strategy, Community Learning and Resources	Work collaboratively to ensure sufficiency of provision to address children and young people's social, emotional and mental well-being needs at primary and secondary level.
Standards & Provision	Work with colleagues across the division to develop and implement a cross division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.
Standards & Provision	Review sufficiency of SEMH provision in primary and secondary schools in the Vale of Glamorgan.
Additional Learning Needs & Wellbeing	Work with the Central South Consortium Joint Education Service and partners in Health 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.
Additional Learning Needs & Wellbeing	Further expand and strengthen the trauma informed/relation approach across Vale of Glamorgan schools to support our most vulnerable learners in response to increased service demand.
Additional Learning Needs & Wellbeing	Develop and implement a cross division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.

ADP16: Work with our schools and partners to implement the whole-school approach to mental health and well-being and ensure appropriate support and guidance is provided in order to meet the differing needs of children and young people.

Service Plan	Service Plan Action 2023/24
Additional Learning Needs & Wellbeing	Work collaboratively to ensure sufficiency of provision to address children and young people's social, emotional and mental well-being needs at primary and secondary level.
Additional Learning Needs & Wellbeing	Review progress of school based counselling service and therapy provision for Primary Schools and utilise grant funding to expand provision where required.
Additional Learning Needs & Wellbeing	Utilise Children and Communities Grant funding effectively to develop and maintain projects which support the mental health and well-being of children and families.
Additional Learning Needs & Wellbeing	Work with schools and partners to embed the Whole – School Approach to Mental Health and Emotional Well-being.
Additional Learning Needs & Wellbeing	Continue to support schools to implement a trauma informed, relational approach to meeting the social, emotional and mental-health needs of children and young people

ADP17: Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.

Service Plan	Service Plan Action 2023/24
Additional Learning Needs & Wellbeing	Develop a shared understanding between the Health Board and LA for identifying and supporting the needs of learners with ALN (0-25).
Additional Learning Needs & Wellbeing	Work with partners to develop processes and procedures to ensure that post 16 ALN learners can access provision in line with the ALNET Act.
Additional Learning Needs & Wellbeing	Continue to provide high quality professional learning to ALNCOs and key delivery partners.
Additional Learning Needs & Wellbeing	Develop legal guidance and proactively share these with schools to support implementation of the new ALN system and compliance with the ALNET Act.
Additional Learning Needs & Wellbeing	Review and further develop independent dispute resolution processes in line with the ALNET Act and widely communicate to key stakeholders.
Additional Learning Needs & Wellbeing	Work with schools to develop and embed Self-evaluation processes to inform school improvement planning in relation to ALN, with particular focus on pupil tracking and provision planning
Additional Learning Needs & Wellbeing	Continue to develop systems to support Early Years Providers to identify and support learners with ALN.

ADP18: Support our schools to minimise exclusions and enhance attendance recognising the long-term impacts of COVID-19 and the cost of living crisis.

Service Plan	Service Plan Action 2023/24
Standards & Provision	Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhancing attendance.

ADP19: Progress school investment schemes including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge and design work for St Richard Gwyn as part of the Sustainable Communities for Learning Programme.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with our schools to become more community focused in using their physical and digital assets to support our vision of schools being at the heart of their communities and offering wider community services. (Also aligns to ADP2)
Strategy, Community Learning and Resources	Deliver school investment schemes including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge and design work for St Richard Gwyn and Iolo Morgannwg as part of the Sustainable Communities for Learning Programme.
Strategy, Community Learning and Resources	Review the impact of the economic climate on the deliverability of the School Organisation and Investment Programme.
Additional Learning Needs & Wellbeing	Continue to work with colleagues delivering the Sustainable Communities for Learning Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri and further development of Specialist Resource Base provision in mainstream schools.

ADP20: Review and revise our core support service offer to schools, including IT, HR, cleaning, building services and waste services.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with council colleagues to support their own reviews of services in light of SLA opportunities and the needs of schools.
Human Resources & Organisational Development	Review and revise our core HR support service offer to schools, with a focus on provision that builds capacity in schools, provides value for money and enables schools to focus on their core business.

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

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work in collaboration to enhance training, employment and skills development for the future through the Sustainable Communities for Learning programme with a focus on enhanced diversity.
Strategy, Community Learning and Resources	Work with our corporate colleagues to create opportunities for recruitment via the Council's approach to Apprenticeship programmes. (Also aligns to ADP5)
Standards & Provision	Work with others to support young people develop skills for the future including the delivery of initiatives such as Strive, with a focus on prevention (i.e., those at risk of becoming NEET/ those classed as NEETs).

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

Service Plan	Service Plan Action 2023/24
Additional Learning Needs & Wellbeing	Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan.
Human Resources & Organisational Development	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 use of Council's Apprenticeship scheme , with a particular focus on providing opportunities to under-represented groups and 16-24 year olds. (Also aligns to ADP/05)

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

ADP24: Work collaboratively to develop and implement Vale wide strategies that promote new employment space and support local businesses, tourism, social enterprises and communities and support environmental and economic priorities.

Service Plan	Service Plan Action 2023/24
No actions	

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

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

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

ADP25: Co-ordinate a response that supports our residents, business, the third sector and council staff with the impact of the cost of living crisis including addressing food, fuel and period poverty through work with schools, a range of community initiatives and administration of funding schemes.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Subject to Welsh Government funding, accelerate the roll out of the free school meals for all primary school pupils and continue to work with 'Big Fresh' to deliver a healthy eating programme across schools.
Strategy, Community Learning and Resources	Continue to address poverty through effective targeting of grant funding via schools and communities.
Standards & Provision	Work in partnership to develop Community Focused Schools as part of an inclusive approach to tackling the impact of poverty and the cost of living crisis on children and young people's educational attainment and well-being.

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Maximise use of grant funding to enable schools to support asylum seeking families with resettlement in terms of both education and school admissions.
Standards & Provision	Work collaboratively to support the resettlement of asylum-seeking families into appropriate educational settings.

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

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Continue to engage with partners at the national level on public health related issues and support schools with changing risk assessments arising from Public Health Wales.
Additional Learning Needs & Wellbeing	Work in partnership with health and other stakeholders to implement the Move More Eat Well Plan.

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

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Undertake a review of the operation and sustainability of the Arts Service in line with required savings targets.(Also aligns to ADP3)

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

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Collaborate with partners to continue to diversify the offer of our libraries as community venues and warm spaces. (Also aligns to ADP25)

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

ADP34: Work with community leaders/ partners and use the experience gained through the work in Llantwit Major to review and transform the range of support available to older people within their community.

Service Plan	Service Plan Action 2023/24
No actions	

ADP35: Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance well-being.

Service Plan	Service Plan Action 2023/24
No actions	

ADP36: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.	
Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Contribute to the safeguarding agenda, by delivering Strategy Community Learning & Resources elements of Safeguarding work.
Additional Learning Needs & Wellbeing	Contribute to the delivery of the Corporate Safeguarding Plan and work with schools to ensure compliance.
Additional Learning Needs & Wellbeing	Continue to embed an understanding of safeguarding procedures and assessment and decision-making practices through self-evaluation reviews and provision of multi-agency training to support schools and key partners to safeguard and promote the well-being of learners.
Additional Learning Needs & Wellbeing	Work with schools to ensure learning from self-evaluation and practice reviews at both the local and national level inform their safeguarding practice.

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

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

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

ADP40: Implement a Local Housing strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.	
Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
No actions	

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

Service Plan	Service Plan Action 2023/24
Standards & Provision	Work with partners to identify and deliver effective interventions for young people at risk of homelessness.

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

Our Corporate Plan commitments:

- **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**
- **Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres**
- **Protect, preserve and where possible enhance our natural and built environment and cultural heritage**
- **Work with the community and partners to ensure the local environment is clean, attractive and well managed**
- **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**
- **Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment**
- **Minimise pollution recognising the detrimental impact it may have on the environment and people's well-being**
- **Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses**

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

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

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Work with schools and community partners to develop and implement innovative practice/initiatives that effectively respond to the climate and nature emergencies including increasing opportunities for active travel/green travel.
Strategy, Community Learning and Resources	Continue to utilise and invest in new technologies and digital practices to reduce electricity usage and carbon emissions across the Council.
Additional Learning Needs & Wellbeing	Further develop the hybrid model of working and maximise our use of technologies to ensure the most effective service operating and delivery model for the future.
Standards & Provision	Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.

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

Service Plan	Service Plan Action 2023/24
No actions	

ADP45: Engage with local communities and explore the potential for community energy schemes as part of the Local Area Energy Plan including the potential to use council assets.

Service Plan	Service Plan Action 2023/24
No actions	

ADP46: Improve existing school buildings and deliver new buildings in line with the Sustainable Communities for Learning Programme making them low carbon and ideally zero carbon buildings to operate whenever possible.

Service Plan	Service Plan Action 2023/24
Strategy, Community Learning and Resources	Operationalise opportunities for carbon reduction of our existing Learning & Skills building estate.
Strategy, Community Learning and Resources	Continue to enhance the biodiversity of school grounds to support decarbonisation and to map natural carbon sinks.

ADP47: Deliver near zero carbon, or at a minimum A rated, new Council homes and develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock and to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.

Service Plan	Service Plan Action 2023/24
No actions	

ADP48: Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) including Rhoose and Eglwys Brewis Active Routes.

Service Plan	Service Plan Action 2023/24
No actions	

ADP49: Work with our partners to improve access to public transport through support for socially necessary bus services and the transport infrastructure including delivery of bus stop e-timetable displays and the provision of new bus shelters in Rhoose, Eglwys Brewis, Cogan, Dinas Powys and Barry.

Service Plan	Service Plan Action 2023/24
No actions	

ADP50: In conjunction with the Cardiff Capital Region increase the network of locally accessible electric vehicle charging points including in Council car parks.

Service Plan	Service Plan Action 2023/24
No actions	

ADP51: Implement the Road Surfacing Plan (2022 to 2025) to improve the condition of the highway for all users including buses, pedestrians and cyclists and implement the Welsh Government's proposals for 20 mph default speed limit on restricted roads within the Vale's local highway network.

Service Plan	Service Plan Action 2023/24
No actions	

ADP52: Undertake work to ensure more sustainable transport options for the Council's vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Healthy Travel Charter.

Service Plan	Service Plan Action 2023/24
No actions	

ADP53: Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.

Service Plan	Service Plan Action 2023/24
No actions	

ADP54: Invest in education, sustainable transport, community facilities and assets and arts and culture as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report.

Service Plan **Service Plan Action 2023/24**

No actions

ADP55: Continue to ensure the sustainability of local facilities and assets such as certain sports grounds, parks, open spaces, allotments and public conveniences by working with and transferring to community organisations.

Service Plan **Service Plan Action 2023/24**

No actions

ADP56: Deliver improvements to waste management with a greater focus on the circular economy, operation of the new Resource Recovery Facility in Barry and the final roll out of the new recycling arrangements to Penarth and surrounding areas including kerbside collection of more items for recycling Vale wide, in line with the new 10 year Waste Management Strategy.

Service Plan **Service Plan Action 2023/24**

No actions

ADP57: Work with community groups to develop the 'adopt a street/area' concept and promote a litter and enforcement strategy recognising the role of the community in improving our local environment.

Service Plan **Service Plan Action 2023/24**

No actions

ADP58: Implement the Shoreline Management Plan and the revised Local Flood Risk Management Strategy and work with communities at risk from flooding to develop local solutions.

Service Plan **Service Plan Action 2023/24**

No actions

ADP59: Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.

Service Plan **Service Plan Action 2023/24**

No actions

Learning and Culture

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations		Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)	Rationale for target		
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	2.85%	1.55	3%	1.40%	2.30%	1.50%	Annual Measure	N/A	1.50%	↑	Numbers are low within the Vale, each person has a big impact on the %, due to recovery of COVID and changes to NEET (loss of ESF funding) we would look to remain with current figures to see impact. Yr13 leavers – CPM/023 – 1.5% OR 14/15 People or individuals.	Learning and Culture Corporate Performance and Resources	
CPM/024 (CPM/167a (PAM/046))	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	Local	Martin Dacey	Learning & Skills	1.61%	1%	0.51%	0.89%	0.65%	1.00%	Annual Measure	N/A	0.60%	↑	Numbers are low within the Vale, each person has a big impact on the %, due to recovery of COVID and changes to NEET (loss of ESF funding) we would look to remain with current figures to see impact. Yr11 leavers – CPM/024 – 0.6% OR 9/10 People or individuals.	Learning and Culture	
CPM/119	Number of people registered to vote anonymously	Local	Rachel Starr-Wood	Corporate Resources	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	14	14	15	No data provided	N/A	15	↔	Target proposed to remain the same as previous year.	Learning and Culture Homes and Safe Communities	
CPM/120	Number of passenger journeys undertaken on the Greenlinks service	Local	Kyle Phillips	Environment & Housing	New PI for 2020/21	New PI for 2020/21	New PI for 2020/21	24	3345	No target	1406	N/A	4200	↑	Service slowly returning to pre-pandemic usage but there is a shortage of volunteer drivers affecting the number of vehicles available for hire.	Learning and Culture Environment and 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	54	160	No target	165	N/A	200	↑	Service slowly returning to pre-pandemic usage but there is a shortage of volunteer drivers affecting the number of vehicles available for hire.	Learning and Culture Environment and 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	Corporate Resources	2.4%	0%	Nil Return	No data provided	No data provided	3.64	Annual Measure	N/A	3.64%	N/A	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	380	380	325	Nil Return	517	400	Annual Measure	N/A	400	↓	Adult Learner Numbers are low across Wales and the target of maintaining existing learner numbers within this academic year will be a significant challenge for the team.	Learning and Culture	

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations		Target setting		Scrutiny Committee	
												National minimum standards/ statutory targets	Target 2023/24	Direction of travel (Proposed target compared to 2021/22 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	0.36%	0.50%	0.00%	Nil Return	0.00%	0.00%	0.00%	Annual Measure	N/A	0.00%	↔	Target reflects our aim for no pupils to leave compulsory education, training or work based learning without 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	Martine Coles	Learning & Skills	0.00%	12.00%	0.00%	Nil Return	0.00%	0.00%	0.00%	Annual Measure	N/A	0.00%	↔	Target reflects our aim for no pupils to leave compulsory education, training or work based learning without an approved external qualification.	Learning and Culture
CPM/024 (CPM/167a (PAM/046))	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	Local	Martin Dacey	Learning & Skills	1%	0.51%	1.50%	0.89%	0.65%	0.60%	0.60%	Annual Measure	N/A	0.60%	↑	Numbers are low within the Vale, each person has a big impact on the %. Due to recovery of COVID and changes to NEET (loss of ESF funding) we would look to remain with current figures to see impact. Yr11 leavers – CPM/024 – 0.6% OR 9/10 People	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	0.65%	0.39%	1.30%	Nil Return	0.35%	0.50%	0.50%	Annual Measure	N/A	0.50%	↓	Numbers are low within the Vale, each person has a big impact on the %. Due to recovery of COVID and changes to NEET (loss of ESF funding) we would look to remain with current figures to see impact. Yr12 leavers – CPM/037 – 0.5% OR 3/4 People or individuals.	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.																	
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	30.00%	9.00%	9.00%	15.00%	15.00%	Annual Measure	N/A	15.00%	↑	The number of young people receiving a national accreditation as a result of involvement with the service in 2021/22 was 10% which is a 7% increase on the previous year, and 4% higher than the national average. The 15% presents scope for development post COVID.	Learning and Culture
CPM/043 (CPM/043)	Percentage success rate on accredited courses for priority learners.	Local	Phil Southard	Learning & Skills	96%	No data available	92.00%	No data available	91%	85%	85%	Annual Measure	N/A	85%	↓	Targets set by the Cardiff and Vale Community Learning Regional Partnership based on enrolment numbers post COVID.	Learning and Culture
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	83.8	74	66.66	Nil Return	No target	No target	Annual Measure	N/A	85%	N/A	A planned reduction in data return from Welsh Government for 2023-24 should result in an increase in the % achieved.	Learning and Culture

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations National minimum standards/ statutory targets	Target setting			Scrutiny Committee
													Target 2023/24	Direction of travel (Proposed target compared to 2021/22 performance)	Rationale for target	
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	98.23%	98.27%	97.00%	Nil Return	96%	97%	Annual Measure	N/A	97%	↑	Target reflects our aspiration to maintain current high satisfaction levels.	Learning and Culture

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

PI Ref	PI description	Local/ National	PI Owner	Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2022/23	2022/23 (Q2)	Other considerations National minimum standards/ statutory targets	Target setting			Scrutiny Committee
													Target 2023/24	Direction of travel (Proposed target compared to 2022-23 performance)	Rationale for target	
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/102 (CPM/051)	Number of visits to public libraries during the year per 1,000 population.	Local	Phil Southard	Learning & Skills	4901	4637.7	4971.0	194	1116	1560	1172.55	N/A	4000	↓	Service users now engage with libraries in many different ways e.g. through the multitude of online resources available and the many events, courses and exhibitions staged by the service. The service will track and monitor these engagements as visits in the coming year and has therefore set an ambitious target of 4000.	Learning and Culture

Learning and Culture

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

Proposed New PIs for 2023/24					
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	Scrutiny Committee
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.					
New	Percentage of 5 year olds receiving their education through the medium of Welsh.	Local	Lisa Lewis	Reported to Welsh Govt. via the Council's WESP	Learning and Culture
New	Percentage of learners continuing to improve their Welsh language skills when transferring from the primary to the secondary sector.	Local	Lisa Lewis	Reported to Welsh Govt. via the Council's WESP	Learning and Culture
New	Percentage of staff who are able to speak some Welsh.	Local	Tracy Dickinson	Diversity targets are required as part of HR Performance monitoring - 5% target	Learning and Culture
New	Number of Welsh Language complaints upheld by Welsh Language Commissioner.	Local	Nicola Hinton	We currently monitor how many complaints are upheld through a spreadsheet.	Learning and Culture

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

Proposed New PIs for 2023/24					
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	Scrutiny Committee
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.					
New	Percentage of C4W and C4W+ people engaged against target	Local	Mark Davies	Engagement levels against target is a key PI we will need to report to WG	Learning and Culture Corporate Performance and Resources

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

New	Percentage of Schools completing the ALN self-evaluation framework	Local	Sarah Redrup	ALN reform is a major development in education and the self-evaluation will monitor progress in implementing the reforms	Learning and Culture
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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.

New	Percentage of pupils in <i>services children</i> in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	Local	Martine Coles	Target - 0% : Target reflects our aim for no pupils to leave compulsory education, training or work based learning without an approved external qualification.	Learning and Culture
New	Percentage of pupils who are <i>young carers</i> in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	Local	Martine Coles	Target - 0% : Target reflects our aim for no pupils to leave compulsory education, training or work based learning without an approved external qualification.	Learning and Culture
New	Percentage of <i>ethnic minority pupils</i> in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	Local	Martine Coles	Target - 0% : Target reflects our aim for no pupils to leave compulsory education, training or work based learning without an approved external qualification.	Learning and Culture
New	Percentage of pupils who speak English as <i>an additional language</i> in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	Local	Martine Coles	Target - 0% : Target reflects our aim for no pupils to leave compulsory education, training or work based learning without an approved external qualification.	Learning and Culture
New	Percentage of pupil attendance in Primary schools.	Local	Martin Dacey	Possible target 91.7% to take account of 3% drop across Wales.	Learning and Culture
New	Percentage of pupil attendance in Secondary schools.	Local	Martin Dacey	possible target 91% to take account of 3% drop across Wales.	Learning and Culture

New	The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	Local	Martin Dacey	0.02% of days lost as a possible target.	Learning and Culture
New	The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	Local	Martin Dacey	0.04% of days lost as a possible target.	Learning and Culture
New	Percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training.	Local	Martin Dacey	Target - 100%	Learning and Culture

Proposed Deletions 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Deletion	
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/130	Percentage of C4W people engaged against target	Local	Mark Davies	Propose merge CPM/130 and 131 - Grants linked to these merge in 2023/24 and we await the amount of money, and expectation and engagement numbers from WG by Feb 2023. New PI created to reflect merger.	Learning and Culture Corporate Performance and Resources
CPM/131	Percentage of C4W+ people engaged against target	Local	Mark Davies	Propose merge CPM/130 and 131 - Grants linked to these merge in 2023/24 and we await the amount of money, and expectation and engagement numbers from WG by Feb 2024. New PI created to reflect merger.	Learning and Culture Corporate Performance and Resources
CPM/128	Percentage of I2A young people engaged against target	Local	Martin Dacey	ESF funding will be gone from 31/12/2022 so I2A will no longer exist; considerations will be made for Shared prosperity Funding if this comes to the Vale and identified.	Learning and Culture
CPM/129	Percentage of I2W young people engaged against target	Local	Martin Dacey	ESF funding will be gone from 31/12/2022 so I2W will no longer exist - should this be replaced with Youth Guarantee funding indicators and outcomes.	Learning and Culture

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

Proposed New PIs for 2023/24					Scrutiny Committee
PI Ref	PI Description	Local /National	Owner	Rationale for Proposal	
WO3.8 Undertake our safeguarding duties to protect people from harm.					
New	Percentage of schools compliant with L1 Safeguarding Training requirements.	Local	Jason Redrup	Need to monitor training compliance more overtly	Healthy Living and Social Care Learning and Culture
New	Percentage of schools compliant with L2 Safeguarding Training requirements.	Local	Jason Redrup	Need to monitor training compliance more overtly	Healthy Living and Social Care Learning and Culture
New	Percentage of schools with Designated Safeguarding Governor compliant with training expectations.	Local	Jason Redrup	Key expectation that school DSGs are trained so should be included	Healthy Living and Social Care Learning and Culture
New	Percentage of staff recruited compliant with safer recruitment procedures.	Local	Jason Redrup	Safer Recruitment in Education has always been a challenge and this will give the profile it should have.	Healthy Living and Social Care Corporate Performance and Resources
New	Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	Local	Tracy Dickinson	Corporate target, included here will highlight its importance.- 95% target	Healthy Living and Social Care Learning and Culture
WO3.7 Work with our partners to ensure timely and appropriate mental health and emotional well-being support.					
New	Percentage of schools completing the Whole School Approach to Mental and Emotional Wellbeing self-evaluation to inform implementation planning.	Local	Martin Dacey	The WSA is a major new initiative and warrants monitoring in this way	Learning and Culture