

Meeting of:	Cabinet
Date of Meeting:	Thursday, 01 May 2025
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Vale of Glamorgan Annual Statement 2025/26 and Directorate Plans 2025/26 (including planned activities, performance measures and associated performance targets) to Deliver Vale 2030, the Council's Corporate Plan 2025-30.
Purpose of Report:	To seek Cabinet's approval of the Vale of Glamorgan Annual Statement, planned in-year priority activities, performance measures and associated performance targets as reflected in Directorate Plans for the period 2025/26 that will deliver Vale 2030.
Report Owner:	Executive Leader and Cabinet Member for Performance and Resources
Responsible Officer:	Rob Thomas, Chief Executive
Elected Member and Officer Consultation:	Vale 2030, the Corporate Plan 2025-30 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have engaged with Members via Scrutiny Committees, key partners, residents and staff on the development of our new Corporate Plan. This report provides Cabinet with an overview for approval of the planned directorate level activities and associated performance targets (as outlined in Directorate Plans) that will contribute to delivering our Vale 2030 commitments. The Annual Statement provides an overview of the key things the Council expects to deliver in-year and this has been shaped by Directorate Plans, the annual budget and resident views which have been considered by all Scrutiny Committees through the development of Vale 2030, the annual budget process and scrutiny of the Directorate Plans.
Policy Framework:	This is a matter for Executive decision by Cabinet. Directorate Plans set out in-year contributions by Directorates to achieving the commitments in Vale 2030. These contributions will be the primary means of monitoring the Council's performance for the period 2025/26 against Corporate Plan commitments and outcomes. Directorate Plans have informed the Vale of Glamorgan Annual Statement

	which provides an overview of the some of the key things that the Council expects to deliver in-year aligned to the annual budget.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The report presents the planned activities, performance measures and associated performance targets (as outlined in Directorate Plans) for Cabinet’s consideration (Appendix A). These contributions to be delivered in 2025/26, will support achievement of the commitments and outcomes aligned to our five Well-being Objectives in Vale 2030. • The Directorate Plans have been informed by our five new Well-being Objectives and 50 commitments in Vale 2030, the Council’s approved Corporate Plan (Full Council, 10th March, 2025) for the period 2025-30. • Progressing the activities and associated performance targets outlined in Directorate Plans will help to meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFG). • Directorate Plans have been reported to the Scrutiny Committee where there is greatest alignment, and all plans have been included as background papers. Comments from all Scrutiny Committees have been referred to the Corporate Performance and Resources Scrutiny Committee to enable a composite reference to Cabinet on all the Directorate Plans. • Informed by the views and recommendations from all Scrutiny Committees (as per composite reference from Corporate Performance and Resources Scrutiny Committee), Cabinet is asked to review and approve the contributions from Directorates (through the planned activities and proposed performance measures and associated targets) that will support achievement of our Vale 2030 commitments for the period 2025/26 as set out in Appendix A. • Progress against the Vale of Glamorgan Council’s Vale 2030 commitments for 2025/26, will be monitored and reported in line with corporate performance monitoring arrangements and will inform the Council’s Annual Self-Assessment findings for 2025/26. • The report also presents a new Vale of Glamorgan Annual Statement (Appendix B) which has been informed by the five Directorate Plans for 2025/26 (Appendix A), resident views and political priorities. The Annual Statement replaces the Annual Delivery Plan and highlights some of the key things the Council expects to deliver in 2025/26 aligned to our Well-being Objectives and the Vale 2030 commitments, reflective of the annual budget and will be a key communication tool as well as informing the Annual Self-Assessment. • Cabinet is asked to review and approve the Vale of Glamorgan Annual Statement 2025/26. 	

Recommendations

- 1.** That Cabinet considers their response to the feedback from all five Scrutiny Committees regarding the planned directorate activities, performance measures and associated targets for 2025/26 as contained in Directorate Plans (Appendix A) and as detailed in the composite reference from Corporate Performance and Resources Scrutiny Committee in its role as lead Committee for performance, as well as the proposed responses from Officers as highlighted in paragraph 2.14 of this report.
- 2.** That, subject to Recommendation 1, Cabinet approves the planned directorate activities, performance measures and associated targets for 2025/26 as contained in Directorate Plans (Appendix A) and reflective of the considerations in this report.
- 3.** That Cabinet reviews and approves the Vale of Glamorgan Annual Statement 2025/26 (Appendix B).

Reasons for Recommendations

- 1.** To ensure that the recommendations following Scrutiny of the five Directorate Plans 2025/26 and any proposed amendments to the Directorate Plans are considered.
- 2.** To ensure that the planned activities, performance measures and associated targets contained in Directorate Plans become the main means through which performance against Vale 2030 is monitored and measured during 2025/2026.
- 3.** To provide an overview of the Council's key areas of focus in 2025/26 to deliver the Vale of Glamorgan Council's Vale 2030 commitments.

1. Background

- 1.1** Vale 2030, the Corporate Plan, is a key means of meeting our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 and directly informs the Council's key annual plans and the corporate framework of performance measures and performance targets that will enable the Council to demonstrate progress in achieving our Corporate Plan commitments.
- 1.2** A new Corporate Plan, Vale 2030, has been approved (10th March, 2025) which sets out the Council's commitments for the next five years.
- 1.3** New performance arrangements are being developed to support delivery of our Vale 2030 commitments and outcomes and five annual Directorate Plans are replacing the 15 Annual Service Plans. The new Well-being Objectives and commitments are reflected in the Directorate Plans together with a suite of

performance measures that will show how different Council services will contribute to the delivery of the five well-being objectives.

- 1.4** Previously, Service Plans and performance targets were reported to all Scrutiny Committees and Cabinet in March to ensure proposed activities and targets were agreed at the start of the financial year. All Scrutiny Committees received a summary of the actions and measures within their remit as aligned to the Corporate Plan Well-being Objectives and priorities and Cabinet received a composite summary of actions and measures aligned to the Corporate Plan Well-being Objectives.
- 1.5** This year, Scrutiny Committees and Cabinet have considered the new Directorate Plans (which include service performance targets) slightly later (March/April/ May) due to the timing of publishing the Council's new Corporate Plan (Vale 2030). This has enabled the Council to also take account of the recommendations from the Panel Performance Assessment (PPA) to inform the development of Vale 2030 and associated performance management arrangements. As part of the PPA the panel were asked to look specifically at whether our approach to developing the Corporate Plan and the associated performance arrangements will set an ambitious but realistic vision for the Vale and enable the Council to demonstrate delivery of key outcomes.
- 1.6** The approach to presenting the Directorate Plans for Scrutiny and Cabinet is similar to the approach taken for scrutiny of the budget and Medium Term Financial Plan proposals. Directorate Plans have been reported to the Committee where there is greatest alignment. Comments from all Scrutiny Committees have been referred to the Corporate Performance and Resources Scrutiny Committee to enable a composite reference to Cabinet on all five Directorate Plans.
- 1.7** On 6th June, 2024 Cabinet approved the Council's Annual Performance Calendar 2024/25 which sets out the key Corporate Performance related activity and reports that will be produced, considered, scrutinised and approved throughout the year. The calendar is currently being updated for 2025/26 and will reflect the new performance arrangements to monitor Vale 2030 including a new performance report format, an Annual Statement for the Council which replaces the production of an Annual Delivery Plan and forthcoming changes to scrutiny arrangements. Cabinet will be presented with the Annual Performance Calendar for 2025/26 in due course, when work to develop and refine these are finalised.

2. Key Issues for Consideration

- 2.1** The introduction of Vale 2030, the new Corporate Plan provides an opportunity to review and reassess the way in which the Plan and associated plans will be

monitored and scrutinised. As part of the development of Vale 2030 and in response to feedback on the Annual Delivery Plan (ADP), Annual Self-Assessment, Service Plans, scrutiny processes and through the Panel Performance Assessment (PPA), work has been undertaken to consider how the current approach can improve and evolve further, ensuring arrangements remain robust and support the need to be open, transparent and accountable. Key issues include that the development of the ADP and the budget setting process does not entirely align, the volume of information included in performance reports is significant and the link between Directorate Self-Assessments and annual plans should be stronger.

- 2.2** In response, five Annual Directorate Plans now replace the 15 Annual Service Plans as the primary plans for the Council and detail directorate level contributions to the Well-being Objectives and associated commitments in Vale 2030. The Directorate Plans will be a key means by which performance for Vale 2030 is monitored and measured. A new Annual Statement has been developed for the Council, replacing the Annual Delivery Plan. These changes are part of the Council's response to the PPA recommendation relating to signalling change as approved by Council on 10th March, 2025.

Directorate Plans, performance measures and associated targets for 2025/26

- 2.3** All five Directorate Plans have been informed by our commitments in Vale 2030, the Council's approved Corporate Plan (Full Council, 10th March, 2025) for the period 2025-30. The key in-year contributions identified in the Plans, including associated actions, risks, performance measures and targets will support more focused progress monitoring targeting multiple audiences and will enable effective challenge and scrutiny of the Council's progress in achieving its Vale 2030 commitments and intended outcomes.
- 2.4** Due to the integrated nature of Vale 2030, Directorate Plans will contribute to a variety of different Corporate Plan commitments across all five well-being objectives. To enable Members to have a more holistic context (including resources) for proposed in-year directorate priorities including associated performance targets to deliver Vale 2030, each Scrutiny Committee has been presented with the primary Directorate Plan(s) that align to their remit. For completeness the remaining Plans were provided for information only in the background papers to the report. Cabinet is being presented with the five Directorate Plans that will support delivery and achievement of the commitments and outcomes outlined to our Well-being Objectives in Vale 2030. The Plans will become the main means through which performance against Vale 2030 will be monitored and measured in 2025/26.
- 2.5** The Draft Directorate Plans have been subject to moderation initially by members of the Strategy and Insight Advisory Group and then by the Chief Executive with all five Directors to ensure there is good coverage of activities at the right level that will contribute towards achievement of our Vale 2030

commitments and outcomes. Additionally, it has ensured that there is a relevant suite of performance measures (covering service outcomes, user and citizen perspectives) in place to enable us to demonstrate progress throughout the year and demonstrates the way in which the Council's Strategic Leadership Team work together in an integrated way. Relevant Cabinet Members have also had oversight of Directorate Plans prior to presenting to Scrutiny Committees and Cabinet.

- 2.6** Each Directorate Plan identifies key in-year contributions to the Council's Well-being Objectives, including associated actions, risks, performance measures and targets to support focused progress monitoring.
- 2.7** The content of the new Directorate Plans will further enhance our integrated approach to corporate planning cognisant of statutory requirements and will more closely align with the Annual Self-Assessment Process.
- 2.8** Higher level actions and measures in Directorate Plans will further strengthen alignment with Directorate Self-Assessments and will contribute to more focused performance reporting on the Corporate Plan priorities. Fewer and more strategic actions alongside more outcome focused measures will reduce duplication and monitoring demands on stretched Directorate resources and enable the conditions for more rounded and effective scrutiny. Additionally, development of the Plans in December through to finalisation in March/April has enabled further integration with the budget setting process.
- 2.9** Progressing the activities and associated performance targets outlined in Directorate Plans will help to 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 of Glamorgan citizens.
- 2.10** Service performance measures and targets identified in Directorate Plans, will complement a set of population level measures and data that has been developed to enable us to regularly review our performance and overall progress in delivering the Vale 2030 commitments. Together, these measures will make up the Corporate Performance Measures Framework and provide the best representation of the wide range of activities being undertaken by the Council as aligned to the well-being objectives and our commitments in Vale 2030. Performance targets will be set for existing performance indicators that are continuing into 2025/2026 where appropriate to do so.
- 2.11** The structure of the Directorate Plan is as follows:

- **Who we are and what we do:** provides a brief overview of the Directorate's service areas and its broad functions.
- **Purpose of our Directorate Plan:** sets out how the Directorate will contribute towards delivery of the Council's priorities as aligned to the Corporate Plan 2025-30 and provides a plan on a page summary of its contributions to the Well-being Objectives and outcomes.
- **Managing our resources to deliver our priorities:** provides an overview of the Directorate's budget including reshaping, efficiency and income targets and outlines the key areas of focus being taking forward by the Directorate informed by the findings of its recent Directorate Self-Assessment (2023/24). This includes planned engagement activities, key risks and any corporate risks that sit within Directorate's remit.
- **What will we do in 2025/26:** details the key Directorate actions for 2025/26 reflective of the Corporate Plan 2025-30, most recent Directorate Self-Assessment areas of focus, performance, engagement and risk insight as well as other emerging management information and applicable regulatory reports.
- **How will we measure success:** outlines the Directorate's key performance indicators and proposed targets for the coming year as aligned to Directorate priorities and the Council's Well-being Objectives. This includes a mix of service user/citizen perspective measures and service outcome measures that will enable the Directorate to demonstrate progress over the year towards its identified priorities and Vale 2030.

2.12 In line with the Council's long-standing commitment to continuous improvement despite significant ongoing resource challenges, Directorate Plans for 2025/26 have endeavoured to set challenging but realistic service performance targets that are commensurate with the available level of resource. Proposed targets are informed by an assessment of performance trend data, performance against previous targets and external benchmarking data (where this is available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. Performance targets have been set for existing performance indicators that are continuing into 2025/2026 where appropriate to do so.

Scrutiny of the draft Directorate Plans

2.13 Each year, as part of the Annual Performance Calendar a series of workshop discussions is timetabled throughout the year to provide Members with the opportunity to discuss and influence the way in which activity in this area is shaped and presented to Scrutiny Committees for consideration. The latest of these sessions was held on 28th March, 2025 in advance of scrutiny of the Directorate Plans and was facilitated by the Director of Corporate Resources. In response to Members' feedback from that session, supplementary information

has been provided to accompany all Directorate Plans, including the Council's Risk Scoring Matrix and information on Cabinet Member portfolios to provide context to support Members in scrutinising the Plans. We will continue to reflect Member feedback in the approaches adopted this year through ongoing discussions as work to implement new performance arrangements progresses.

- 2.14** All five Directorate Plans have been considered and below are the comments and recommendations from the five Scrutiny Committees and the proposed response to each.

Scrutiny Committee	Comments and Recommendations	Proposed Response
Learning and Culture	<p>RECOMMENDED – T H A T the comments of the Learning and Culture Scrutiny Committee in relation to the Learning and Skills Directorate Plan and performance targets for 25/26 be referred to the Corporate Performance and Resources Scrutiny Committee for its consideration in order for a composite response to be developed and referred back to Cabinet on 1st May, 2025. The comments relating to the following:</p> <ul style="list-style-type: none"> Additional detail being added in relation to the Active Travel programmes for schools; 	<p>No change to the Learning & Skills Directorate Plan.</p> <p>The lead role for Active Travel (AT) sits with the Environment & Housing Directorate and it is reflected in its Directorate Plan through the action:</p> <p>‘EH/A06: Update active travel maps and increase active travel opportunities.’</p> <p>There is ongoing engagement with schools and through the Sustainable Communities for Learning Programme on AT schemes as standard business practice and progress will be reported throughout the year as part of performance monitoring arrangements.</p>
	<ul style="list-style-type: none"> The need for more resources in the area of Additional Learning Needs; 	<p>No change to the Learning & Skills Directorate Plan.</p> <p>Already addressed through the existing actions within the Learning & Skills Directorate Plan on Additional Learning Needs and specialist provision.</p>
	<ul style="list-style-type: none"> More resources were required in relation to 	<p>No change to the Learning & Skills Directorate Plan.</p>

	<p>healthy eating, in order to combat obesity within young people;</p> <ul style="list-style-type: none"> • The inclusion of additional performance indicators in relation to healthy eating for young people and in relation to the success of the Council's Apprenticeship scheme. 	<p>Currently working across the Council, and with Public Health Wales and the Public Services Board's partners on improving the healthy eating habits of young people as a priority.</p> <p>Whilst, overall, there is limited healthy eating data available on young people that could be reported on consistently, Vale 2030 has included the following population level measure. Data and measures in this area remain an area of development.</p> <p>'Percentage of children aged 4 to 5 years with overweight or obesity as measured by the Child Measurement Programme.'</p> <p>The Learning & Skills Directorate Plan currently includes the following indicator on apprenticeships within the Sustainable Communities for Learning programme.</p> <p>'Number of apprentices created per £1M invested into Sustainable Communities for Learning programmes.'</p> <p>An indicator on the performance of the Council's Apprenticeship Scheme will be reflected in the Corporate Resources Directorate Plan.</p>
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	<ul style="list-style-type: none"> Was there scope for the Council to be more ambitious in relation to the actions around the Council's Youth Service and in terms of how the Council engaged and heard the views of young people; 	<p>No change to the Learning & Skills Directorate Plan.</p> <p>The focus of the Directorate Plan action for 2025/26 is to be more systematic when it came to harnessing and utilising the Youth Service and the Youth Council to ensure that the Youth Service has a greater reach to all Directorates within the Council to share and understand the views and perspectives of young people. This objective is reflected within Vale 2030.</p>
	<ul style="list-style-type: none"> Could the Council do more to tackle child poverty; 	<p>No change to the Learning & Skills Directorate Plan.</p> <p>When the Learning & Skills Directorate Plan is read together with the other four Directorate Plans it gives a fuller picture of the work planned around poverty across the Council as a whole. The Directorate Plan emphasises schemes such as Community Focussed Schools which will contribute towards the poverty agenda.</p> <p>Vale 2030 includes a new population level measure on the percentage of children in the Vale living in relative low-income households.</p> <p>Additionally, over the coming year, Cabinet will consider a range of reports on poverty which remains a critical challenge for the Council.</p>

	<ul style="list-style-type: none"> Was there more that the Council could do to enable better access to examinations for those young people home educated; 	<p>No change to the Learning & Skills Directorate Plan.</p> <p>Already addressed through a number of actions in the Directorate Plan. Agreed to provide information to the Learning & Culture Scrutiny Committee on young people educated outside the school setting (EOTAS) in due course.</p>
	<ul style="list-style-type: none"> Could the Council provide more opportunities for young people to access leisure, sport, cultural and heritage activities; 	<p>No change to Learning & Skills Directorate Plan.</p> <p>The lead role sits with the Environment & Housing Directorate, and it is reflected in its Directorate Plan through the action below:</p> <p>‘EH/13: Undertake the Play Sufficiency Assessment (PSA), the results of which will inform the 2025/26 play strategy work (along with the results from the Play Have Your Say - adults survey undertaken late in 2024).’</p> <p>Key outcomes of the action focus on increasing opportunities for young people to access play.</p> <p>Progress updates will be provided throughout the year in line with performance monitoring arrangements.</p>
	<ul style="list-style-type: none"> Queried whether the Council could do more to encourage more people to engage with arts and culture; 	<p>No change to Learning & Skills Directorate Plan.</p> <p>This is the focus of the Learning & Skills Directorate</p>

		<p>Plan action, around broadening access as detailed below:</p> <p>‘Work with schools to diversify the Library and Culture offer to broaden access and to support raising standards for literacy across schools.’</p> <p>Progress updates will be provided throughout the year in line with performance monitoring arrangements.</p>
	<ul style="list-style-type: none"> Did the Directorate Plan contain sufficient long term focus on the risks and impact following cuts to the benefit system; 	<p>No change to Learning & Skills Directorate Plan.</p> <p>The Director of Learning & Skills clarified at Committee that the 2025/26 Directorate Plan relates to delivery of the first year of Vale 2030, the new Corporate Plan and that any changing policies/political landscape and associated implications would be reflected by the Council in future self-assessments to inform actions for future Directorate Plans.</p> <p>Additionally, that a corporate approach will be taken given the impact across all Council services.</p>
	<ul style="list-style-type: none"> The need for targets to be set for those new performance indicators where a measure had not been included; 	<p>No change to Learning & Skills Directorate Plan.</p> <p>With the exception of two new bi-ennial measures, all the new measures within the Learning & Skills Directorate Plan have targets set where possible</p>

		to do so. For those measures that require new systems to be put in place to establish baseline performance, it has not been possible to set target.
Healthy Living and Social Care	<p>RECOMMENDED –</p> <p>1) T H A T the Social Services Directorate Plan and associated measures and performance targets for 2025/26 contained within, as set out in Appendix A of the report, be endorsed.</p> <p>2) T H A T the Committee's endorsement of the Social Services Directorate Plan be passed to the Director of Corporate Performance and Resources.</p>	No change required to the Social Services Directorate Plan.
Homes and Safe Communities	<p>RECOMMENDED – T H A T the Environment and Housing Directorate Plan (Appendix A to the report) and associated measures and performance targets for 2025/26 contained within it be endorsed, subject to the removal of reference to the closure of community centres in the Directorate Plan, and that this endorsement be referred to Corporate Performance and Resources Scrutiny Committee, in order for a composite response to be developed and referred back to Cabinet on 1st May, 2025.</p>	Removal of the reference to closure of community centres requires a Cabinet decision as it is included in the budget section of the plan and reflects the budget report that was considered by Council on 10th March. The saving proposal currently states "Declare all community centres surplus for Community Asset Transfer consideration or closure." The savings section in all Directorate Plans reflects the Budget report.
Environment and Regeneration	<p>RECOMMENDED – T H A T the Environment and Housing and Place Directorate Plans (Appendix</p>	No change to the Environment and Housing and Place Directorate Plans.

	<p>A) and associated measures and performance targets for 2025/26 contained within it be endorsed, with the following comments and views made by the committee to be referred to the relevant Council officers and Corporate Performance and Resources Scrutiny Committee, as appropriate:</p> <ul style="list-style-type: none"> • It would be helpful that the percentages referred to within the report were quantified or translated into monetary values or other relevant numbers or quantities where that was relevant in order for the report to be as clear as possible in terms of what the Council was trying to achieve. 	<p>Currently where available, this is included in the performance commentary for measures in the corporate performance framework and reflected within performance reports, however, this is not consistent within the reports. This is an area of development which we will look to improve in future performance reports as appropriate.</p>
	<ul style="list-style-type: none"> • The plans around the support and use of volunteers were welcomed. As part of this, the Council should consider encouraging, supporting, and incentivising local residents to become volunteers in order to help with delivering the Council's vision. 	<p>No change to the Environment and Housing and Place Directorate Plans.</p> <p>This will be explored as part of Reshaping work. The Council has a scheme in place, 'Value in the Vale' which is run by the Housing Services Team.</p>
	<ul style="list-style-type: none"> • The Committee noted the challenges around resources and the potential impact that these could have on the Environment and Housing and Place Directorate Plans, and, as part of this, Council officers were requested 	<p>No change to the Environment and Housing and Place Directorate Plans.</p> <p>Progress will be reported through a range of monitoring and performance reports throughout the year.</p>

	to continue to inform and update Elected Members on progress and delays regarding these through the Scrutiny process.	
Corporate Performance and Resources	That the recommendations as below (including the comments contained within the references) from the Homes and Safe, Learning and Culture and Environment and Regeneration Scrutiny Committees be endorsed and referred to Cabinet for consideration -	
	<p>T H A T Cabinet be recommended to consider the following within the Corporate Resources Directorate Plan that –</p> <ul style="list-style-type: none"> • action CP41 is strengthened having regard to the specific remit of the Scrutiny Committee Corporate Performance and Resources and the role of the Corporate Resources Directorate in supporting the allocation of resources. 	The following milestone for action CP41 has been amended to include reference to resources and pressures and now reads - Agree work programme for Reshaping 2025/26 - 2027/28 reflecting the allocation of resources and pressures across the Council.
	Performance measurements relating to child poverty are identified and included within the Plan.	Within Vale 2030 and across the five Directorate Plans there are a number of measures and data that will be used to inform and evaluate council activities around child poverty. These will be included in performance reports and also within the twice yearly report on tackling poverty. Examples include – Percentage of children in the Vale of Glamorgan living

		<p>in relative low-income households.</p> <p>Percentage of children aged 4 to 5 years with overweight or obesity as measured by the Child Measurement Programme.</p> <p>In addition to the above we will also consider NEETs figures, school attendance and contact with social services, employment data, homelessness data and households in temporary accommodation.</p>
	<ul style="list-style-type: none"> • A milestone for Third Sector engagement is included within the Plan. 	<p>The following milestone for action CR/A01 has been amended to include reference to proactive engagement and now reads - Identify and utilise existing and new mechanisms to pro actively engage more with different sectors e.g. through VSJLC, Section 16 Forum, GVS events and networks.</p>
	<ul style="list-style-type: none"> • The specific links to other plans as referred to in the Directorate plan are included. 	<p>This link will be included in all Directorate Plans and this lists by Well-being Objective relevant plans which have been referenced in Directorate Plans.</p>
	<ul style="list-style-type: none"> • Targets are included for food strategy actions relating to the increase of growers and producers within the County and the percentage of locally grown / produced food in respect of school dinners. 	<p>This will be discussed with Food Vale partners as part of the development of the new Vale Food Strategy which is being led by colleagues in the Cardiff and Vale Public Health team.</p>

- 2.15** Cabinet is asked to review and approve the planned activities, performance measures and associated targets for 2025/26 as contained in Directorate Plans (Appendix A) informed by the comments and recommendations which have been referred by all Scrutiny Committees following the scrutiny of all five Directorate Plans (as detailed in the composite reference from Corporate Performance and Resources Scrutiny Committee in its role as lead Committee for corporate performance).
- 2.16** Prior to publication of the Plans on the Council's website and the development of the 2025/26 Performance Monitoring Framework, Directorate Plans will be amended to reflect Cabinet's decisions on the Scrutiny Committee recommendations and officer proposals in response to the same.

Vale of Glamorgan Annual Statement 2025/26

- 2.17** The Annual Statement (Appendix B) forms part of the new arrangements to support delivery of our commitments in Vale 2030. The Annual Statement translates the actions that are set out in Vale 2030 and the 2025/26 Directorate Plans into some key deliverables that are easy to understand and that will be considered as part of the Annual Self-Assessment 25/26. The Annual Statement together with the five Directorate Plans replaces the Annual Delivery Plan and the 15 Annual Service Plans. The Statement provides an overview of some key work that the Council will deliver in the coming year.
- 2.18** This Statement reflects upon the feedback received through our engagement and consultation work, including the Vale Let's Talk Resident survey and has been informed by the Council's Annual Self-Assessment findings, Directorate Plans, and political priorities.
- 2.19** A key purpose of the Annual Statement is to highlight things people can expect from the Council in 2025/26. The detailed information is contained within the five Directorate Plans and the Statement is a tool that will be used to communicate to the public some of the key activities for the year ahead. The key work set out in the Annual Statement is reflective of the Council's annual budget.
- 2.20** Cabinet is asked to review and approve the Vale of Glamorgan Annual Statement 2025/26.

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

- 3.1** Vale 2030 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.

- 3.2** Vale 2030 has been developed in accordance with the five ways of working and they are also reflected in the content of the plan. 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 many of the activities in the plan contribute to longer term issues, for example, tackling deprivation, climate change, physical and mental well-being. The development of Vale 2030 has been informed by work with officers from The Future Generations Commissioner's Office who have encouraged and supported a greater focus on Futures thinking.
- 3.3** The involvement of partners and stakeholders in the delivery of the Plan is critical to its success as is the need to work in a more integrated way, recognising the connections across Council services and with other partners.
- 3.4** Directorate Plans, through planned activities for 2025/26 aim to reflect an integrated approach, demonstrating the way in which services are embedding the "five ways of working" as introduced by the Act.
- 3.5** By setting consistently challenging yet realistic steps and performance targets, the Council is able to clearly demonstrate progress towards achieving its Well-being Objectives in Vale 2030 and contribute to the national goals.

4. Climate Change and Nature Implications

- 4.1** Vale 2030 and the Project Zero incorporate our key commitments which aim to have a positive impact on climate change and nature overall. The inclusion of a specific well-being objective 'Respecting and Celebrating the Environment' emphasises the importance of these issues and the need for them to be embedded across the work of the Council.
- 4.2** Our commitments are reflected in Directorate Plans which detail a range of activities to help meet this challenge and these together with performance indicators will demonstrate progress.
- 4.3** Failure to deliver on these commitments will impact negatively on achieving our climate change and nature emergency priorities and overall progress against our Vale 2030 Well-being Objectives and on external regulatory assessments of the Council.

5. Resources and Legal Considerations

Financial

- 5.1 Our priorities as outlined in Vale 2030 have resources committed to their achievement and the extent and scale to which these can be delivered over the five years is dependent upon the availability of funding, with the annual budget review process being informed by the priorities the organisation is seeking to achieve.
- 5.2 Directorate Plans include information relating to the use of financial, asset, digital and people resources and how these are being deployed to support the delivery of the Council's Well-being Objectives in Vale 2030.

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 Vale 2030 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 our 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 integral part of both frameworks is in the development and evaluation of a plan for improvement. For the Council, Vale 2030 sets out the five year framework and this will be translated annually into Directorate Plans and an Annual Statement.
- 5.7 Vale 2030 details a series of commitments which the Council intends to focus its attention on during 2025-30 in order to improve the well-being of Vale of Glamorgan citizens. The commitments in Vale 2030 will impact on; everyone who receives a service from the Council; Vale of Glamorgan residents; unemployed adults; Looked After Children, vulnerable young people; adults in receipt of care; older people; children and adults with a disability, school children, housing tenants. The Equality Impact Assessment **contained in the background papers to this report** has been informed by the consultation will shape the delivery of Vale 2030.

- 5.8** Individual commitments and planned activities as detailed within Directorate Plans will give due consideration to the impact, directly or indirectly on Vale citizens overall, with successful completion of commitments leading to a reduction in service inequalities where they do exist.
- 5.9** 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 2024/25](#)

[Corporate Plan Equality Impact Assessment 2025-30](#)



Vale of Glamorgan Council
Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan
‘Working Together for brighter future’

Director	Tom Bowring
Cabinet Member	Cllr. Lis Burnett Executive Leader and Cabinet Member for Performance & Resources Cabinet Portfolio
Date signed off	14 th March 2025

[Strategies and Plans that contribute to the work of the Corporate Plan](#)

1. Who we are and what we do

The Corporate Resources Directorate comprises five service areas: Financial Services, Human Resources & Organisational Development, Legal & Democratic Services, Digital Services and the Strategic Advisory Groups. The directorate has a wide range of statutory duties, and its primary role is to ensure financial probity of all council activities, support transformational change, strategy development, performance management, business improvement, communications and customer relations. We work in a collaborative and supportive way, bringing together the work of the council and supporting with professional services. Our directorate structure is designed to bring our teams together in different combinations to support services to deliver their functions and improve.

The Directorate's key functions include:

- Supporting the development and implementation of the Council's corporate vision (in the form of the Corporate Plan) and transformation through the Reshaping Programme.
- Improving the quality and consistency of performance management and risk management across all Council services.
- Improving internal review, business processes and the management of services to deliver transformational change across the Council through the Reshaping programme.
- Providing customer support through phone, web and email for our residents, businesses across the Vale as well as those in our partner regions.
- Producing effective communications internally to staff and externally to our citizens, key partners and regulators.
- Undertaking effective involvement, engagement and consultation activities across the Vale
- Ensuring the work of the Council conforms with Equalities legislation, including Welsh Language Standards and the Socio-economic duty.
- Working collaboratively through the Vale of Glamorgan Council Public Services Board and other associated mechanisms.
- Leading on redefining the Council's approach to digital service delivery via the Digital Strategy and the Reshaping Programme.
- Providing safe, secure and resilient technology for all corporate colleagues and departments.
- Providing a high-quality legal advice and support service to the Council and its directorates, to enable effective/informed decisions to be made to meet the Council's priorities as set out in the Corporate Plan.
- Undertaking the Monitoring Officer and Designated Proper Officer roles including Proper Officer for Access to Information and Freedom of Information Act.
- Providing guidance and training to Members regarding the Members' Code of Conduct and advising both Members and Officers on the Council's Constitution;
- Overseeing / administration of UK Parliamentary elections, Senedd Cymru elections, Police and Crime Commissioner elections, County/Local Government elections, Town/Community elections, referendums, community polls and NNDR postal ballot bids.

- Developing and supporting effective decision-making processes and Scrutiny and committee arrangements as well as independently administering the school appeals service, providing advice and support for elected Members in respect of the Council's Constitution, Members' Code of Conduct and Member Development and supporting the Cabinet and Mayoral functions.
- Providing a range of support in ensuring the Council is robust in its approach to information management and compliance
- Registration Service providing a range of services covering births, death, marriages, civil partnerships, marriages and Citizenship Ceremonies from the Civic Offices (District Registry Office Headquarters).
- Record Management and Land Charges administration associated with the Commons Registration Authority.
- Providing a range of professional support and advice to our managers and the wider Council including schools in relation to best practice HR issues such as supporting the recruitment and retention of the right people to the right job; consultancy support on organisational transformation and development initiatives; maintaining a positive, safe and healthy working environment for our employees and supporting the well-being of all employees.
- Undertaking the Council's statutory s151 responsibility for stewardship of the Council's finances.
- Undertaking financial planning for the Council through the production of the Medium-Term Financial Plan.
- Preparing and finalising annual revenue and capital budget estimates as well as the closure of accounts.
- Undertaking a range of treasury activities including taking day to day decisions on cash flow, investments and borrowing.
- Providing financial and management information and advice to services to support them in monitoring their budgets and achieving their savings.
- Providing a multi-disciplinary Property service that comprises of architectural, structural engineering, mechanical/electrical engineering, quantity surveying, project management and service planning, Asset Management, Estates and valuation service, property condition survey service and facilities management.
- Delivery of energy reduction projects/initiatives and energy management advice.
- Supporting colleagues across the Council in meeting the challenges under our carbon reduction commitments and challenges set by the Project Zero Board.
- Providing procurement support through the shared service with Ardal for all Directorates.
- Management of the Regional Internal Audit Shared Service providing Internal Audit Services to the Vale of Glamorgan, Bridgend and Merthyr Tydfil councils.
- Administration of all aspects Housing Benefits and Council Tax Reduction which supports our financially vulnerable citizens.
- Recovery of Housing Benefits overpayments and ensuring that this is kept within Central Government's required thresholds.
- Council Tax and NNDR collection ensuring that the Council's income is maximised in this area.
- Administration and recovery of sundry debt ensuring that the Council's income is maximised and outstanding debt remains at an acceptable level.
- Providing a comprehensive insurance service for the Council.

- Providing the Council's Accounts Payable function ensuring that payments are made within corporate guidelines.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council's overarching vision, ambition and well-being objectives, as articulated in its approved Corporate Plan 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council's annual commitments for 2025/26 as aligned to the Corporate Plan Well-being Objectives 2025-30.

Directorate Plan Summary				
Delivering our vision for the Vale of Glamorgan "Working together for a brighter future"				
The Well-being Objectives in our Corporate Plan				
WO1: Creating Great Places to Live, Work and Visit	WO2: Respecting and Celebrating the Environment	WO3: Giving Everyone a Good start in Life	WO4: Supporting and Protecting Those who Need Us	WO5: Being the Best Council We Can Be
The Corporate Plan outcomes our Directorate contributes towards:				
<ul style="list-style-type: none"> • People are more empowered and feel connected to their communities. • Residents tell us they have a sense of pride in their communities. • People are easily able to access local facilities and services. • The Vale is a great place to live and grow old and is recognised as being Age Friendly. • The Private, public and voluntary organisations are working in partnership with the Council and communities across the Vale. • There are a range of volunteering and other opportunities for people to get involved in within their communities. 	<ul style="list-style-type: none"> • The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies. • The Council reduces its carbon emissions and is a net zero organisation. • The Council is at the forefront of embracing new green technologies. • People are proud of the Vale as a clean and green county. • Across the Vale, organisations, communities and residents are making the changes needed to deliver the all Wales 2050 net zero target. • Council buildings including schools and homes are more energy efficient. 	<ul style="list-style-type: none"> • Reduction in child poverty • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • Improved health and well-being, including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity. 	<ul style="list-style-type: none"> • The Vale is a County of Sanctuary. • People have access to good quality, healthy food every day and food insecurity is reduced. • Fewer people suffer from loneliness and isolation. 	<ul style="list-style-type: none"> • We are a customer focused organisation. • Services are responsive, flexible and respect different needs. • Residents feel listened to, and that the Council provides quality services and value for money. • We are open to change, and new ideas and a culture of improvement is embedded across the organisation. • Residents report a sense of pride in the Vale and value local facilities and services. • Residents have a better understanding of the role of elected members and how decisions are made.

	<ul style="list-style-type: none"> • The Council is at the forefront of embracing new green technologies. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions. 			<ul style="list-style-type: none"> • The Council has strong partnership arrangements in place to provide services in the best way possible • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council. • The Council recruits and retains a quality workforce that reflects the diversity of our local communities. • As one of the largest employers in the Vale of Glamorgan the Council provides opportunities for local employment and career development and contributes to the economic success of the area.
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The Way That We Work



Long term

Looking to the **long term** – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.



Prevention

Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.



Integration

Taking an **integrated** approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.



Collaboration

Working in a **collaborative** way – for us this means recognising the different roles that public bodies play in tackling long term challenges.



Involvement

Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2025/26

The Directorate's service delivery is supported by an estimated base budget of **£15.292 million** for 2025/26. This includes funding awarded for pay pressures of **£368,000** and the Directorate's inflationary and other service cost pressures of **£168,000** for the same period. Additionally, the directorate is committed to delivering £876,000 worth of in-year savings identified for the period 2025/26.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

For the foreseeable future, the Council is required to reduce budgetary spend significantly in addition to a number of challenging service savings that have yet to be fully achieved. The Directorate will continue to undertake service reviews to identify areas where efficiencies can be realised leading to a reduction in expenditure or an increase in income generation as appropriate. Our efficiency savings including income targets where appropriate, for this year are detailed in the table below.

As part of the Reshaping Programme, we need to develop new ways of working to ensure we continue to provide high quality services fit for the future. During 2025/26 we will be progressing the projects outlined in the table below. Alongside these reshaping commitments, we have also identified other opportunities that we will take forward within the Directorate's services to further improve the economy, efficiency and effectiveness of the services we provide. Whilst some of these may not necessarily have savings targets identified; some expected outcomes are detailed in the table below.

Key to delivering transformation, efficiency and other directorate improvement and savings targets are our workforce and physical and digital assets. Our workforce is our primary resource, and our objectives are only achievable through the hard work, flexibility and resilience, which our staff consistently demonstrates. It is therefore vital to continue to support this through effective structures, processes and practices including staff well-being, development opportunities and succession planning despite the pressures of budget and staffing reduction. This will enable us to manage the challenges and changes we face in a flexible and sustainable manner. We will continue to focus on reducing and where possible removing bureaucracy and utilising economies of scale to help support key changes and new ways of working. The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2023/24).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2025/26.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 Proposed £000's	2026/27 Proposed £000's
Digital	Digital Services Operating Model Review	Nickki Johns	No	Yes	Service Transformation	120	0
Finance	Finance Service Transformation: Invoice processing and structure	Gemma Jones	No	No	Service Transformation	0	100
Comms and Equalities	Welsh Language Translation: Adopt Amazon Translation Services	Rob Jones	No	Yes	Digital	100	TBC
Legal & Democratic	Records Management Unit: Digitise records and relinquish property	James Langridge Thomas	No	No	Digital	0	23
Property	Corporate Landlord: Phase One – Direct Employment/ trading accounts	Lorna Cross	No	Yes	Target Operating Model - Assets	0	85
Property	Eich Lle: Docks Office		No	Yes	Target Operating Model - Assets	50	TBC
All Directorate	Income: Income from traded DBS services, Service Level Agreements, Payroll SLAs, Fees and Charges and Shared Cost AVCs	All Directorate	Yes	Yes	Target Operating Model - Income	80	TBC
Digital	C1V and ICT Budget Reduction: General reduction in non-pay C1V budgets and ICT Budgets.	Nickki Johns	No	No	Tactical	305	10

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 Proposed £000's	2026/27 Proposed £000's
Legal & Democratic	Mayor's Office: Further review expenditure with a view to reduction	Vicky Davidson	No	No	Tactical	5	14
All Directorate	Managed Headcount Reduction (currently x5 roles	All Directorate	Yes	Yes	Tactical	205	10
Comms and Equalities	Communications Licences: Granicus Module	Rob Jones	No	No	Tactical	10	TBC
Total Savings						875	242

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2025/26 which has been informed by the findings in our current Annual Directorate Self-Assessment (2023/24). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
External			
Let's Talk- Public Opinion Survey	To understand how life is for people in the Vale of Glamorgan and how public services affect this. Through this process to identify residents' priorities to inform council decisions including the budget.	<ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. 	Q3 & Q4 2025/26

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Budget consultation	To ensure residents views inform the Council's budget proposals for 2026/27.	<ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. 	Q2 & Q4
Annual Self-Assessment 2024/25 engagement	To sense check the findings of the Council's Annual Self- Assessment for 2024/25 and identify areas for improvement/ future focus.	<ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. Delivering/ developing the Reshaping Programme to achieve transformational change. 	Q3 2025/6
<p>Residents' satisfaction with how their complaint has been dealt with overall through the Council's Complaints policy.</p> <p>Establish complaints and feedback fora aligned with Let's Talk, the Staff survey and customer standards work to embed lessons learned, improve our response and ensure consistency of approach.</p>	<p>To ensure residents feedback improve our response and learning from complaints throughout the year.</p> <p>To embed a learning organisation approach that improves our response and ensures a consistent approach to internal and external feedback on services.</p>	<ul style="list-style-type: none"> Further improving our response and learning from complaints. 	<p>Throughout the year with an annual overview at Q4.</p> <p>Q3 2025/26</p>

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Internal			
Vale of Glamorgan Staff Survey	To gain insights into how engaged, motivated and satisfied Vale employees people feel. Findings to inform actions that enhance workplace culture and overall organisational performance as aligned to our Corporate Plan Well-being Objectives.	<ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. Delivering/ developing the Reshaping Programme to achieve transformational change. 	Q1/Q2 25/26
Engagement on changes to performance, democratic /scrutiny process aligned to the new Corporate Plan 2025-30.	To identify opportunities to enhance performance, democratic/ scrutiny arrangements to support effective delivery of the corporate Plan 2025-30.	<ul style="list-style-type: none"> Streamlining and reinvigorating the performance and democratic/scrutiny process aligned to the new Corporate Plan. 	Work already commenced with new arrangements being phased in over Q1 & Q2 2025/6.
Innovation Lab programme aligned to reshaping work within the Council with a focus on Approach to Agency work.	To provide a mechanism for testing ideas related to the Reshaping Programme through a series of themed 'labs' which bring together different colleague perspectives to develop transformation proposals.	<ul style="list-style-type: none"> Delivering/ developing the Reshaping Programme to achieve transformational change. 	Work has already commenced on this, focusing on a social care agency project and will continue with other schemes throughout the year.
Engagement on Target Operating Model reflecting the Directorate's business partnership approach.	Further develop and embed the Directorate's target operating model.	<ul style="list-style-type: none"> Delivering/ developing the Reshaping Programme to achieve transformational change. Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and 	Throughout the year

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
		the Council's financial and service demand.	
Review and relaunch the Equalities Consultative Forum aligned with the new Strategic Equalities Plan	Establish a new model to encourage greater engagement and collaboration to support delivery of the Strategic Equalities Plan	<ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. 	Q1 to Q2 2025/26

3.4 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR1: Financial Resources	3	4	12 (H)	Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
CR2: Workforce and Organisational Change	4	3	12 (H)	Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below
CR3: Information and Cyber Security	3	3	9 (M/H)	Information Governance Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
CR4: Climate Change and Nature Emergency	4	3	12 (H)	Project Zero Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
CR10: Physical Assets	3	3	9 (M/H)	Strategic Insight Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
CR11: Digital	2	2	4 (M)	Digital Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
Directorate Risks				

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
CR/DR1: Business continuity in the event of a major incident affecting the Civic Offices	2	3	6 (M)	Work with departments to further improve the understanding of utilisation of data and applications. Support the organisation to identify which data and media are required in a Business Contingency situation and prioritise on this basis.
CR/DR2: Workforce (Capacity, recruitment and retention, training and development, absence) challenges within the Directorate's services impacting on delivery of services	4	3	12 (H)	Mitigations aligned with target operating model. Reshaping, People Strategy, workforce planning
CR/DR3: Directorate colleagues and/or other services fail to engage with one another in a timely manner on key projects impacting on our capacity to support service improvements and new models of working.	2	3	6 (M)	<p>Regular review of reshaping programme at SLT, application of the business partnership model and good working relationships including attendance at other Directorate DMTs. Collaborative working with other local authorities. Empowering teams to have the capability to take projects forward</p> <p>Working as a team across the Directorate – sharing information and knowledge to ensure a joined-up approach.</p> <p>Discussion of relevant issues at appropriate boards e.g. Strategic Insight Board</p>
CR/DR4: Increased pressure on the Directorate's capacity to respond to new and often shifting national and central government policies, regulatory and other work programmes.	1	3	3 (L)	<p>Good relationships with different tiers of government, forums and partnerships. Effective channels for dissemination of information across the organisation e.g. Strategic Insight Board.</p> <p>Project management approach to changes including appropriate allocation of resource to implement changes.</p>

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
CR/DR5: Inability to transform the Directorate's services at a pace which mitigates the impact of reduced funding at a sufficient rate to avoid undesirable service reductions	2	3	6 (M)	Reshaping Service transformation proposals regular discussion item at monthly directorate leadership team meetings. Proposals being progressed as part of the medium-term financial plan.

4.0 What we will do in 2025/26: (Directorate Action Plan)

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	CR/A01: Launch and embed as a way of working for staff and partners the 'Working With Others Statement' in the Corporate Plan to maximise opportunities for working with other sectors.	<ul style="list-style-type: none"> a) Identify and utilise existing mechanisms to engage more with different sectors e.g. VSJLC, Section 16 Forum, GVS events and networks. b) Develop website content to provide more information and key contacts. c) Utilise internal networks and forums to embed the statement and encourage greater 	<p>Positive feedback from other sectors regarding working with the Council.</p> <p>Opportunities to work with other sectors as part of reshaping are explored.</p> <p>Good relationships and models of working are established and there is more consistency across the Council.</p>	Helen Moses	Existing resources	Creating Great Places to Live, Work and Visit	Financial Resources

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			working with other sectors.					
CP/11	Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050.	CR/A02: Deliver year one of the Carbon Management Plan (CMP) actions and targets across the Council and monitor and report progress.	a) Promote awareness of and commence delivery of the new CMP. b) Put in place progress reporting procedures for the CMP including alignment with PZ reporting and reporting of emissions to Welsh Govt.	Reduction in the Council's carbon emissions and embedding of the new CMP. Members, staff and the public understand the impact of changes, opportunities for change and priority areas of action.	Matt Bowmer	Existing Resources including the PZ reserve Grants and external funding to support different workstreams if available e.g. Salix	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/11	Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to	CR/A03: Manage the programme of activity across the Council and with the PSB to deliver work in response to the climate and nature emergencies and to	a) Review and revise current arrangements for reporting progress with Project Zero. b) Work with PSB partners	Progress reporting is clearer, and more outcome focused demonstrating priority areas of focus.	Helen Moses	Existing Resources including the PZ reserve	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	take action to achieve net zero across Wales by 2050.	report progress and raise awareness.	to prioritise actions and understand risks around climate change.	Opportunities for joint working are explored and better understanding of the risks associated with climate change and impact on communities and services.				
CP/20	Deliver a Food Strategy for the Vale and work with local food producers and the agricultural sector to support local supply chains and actions which underpin the sustainability of our rural communities	CR/A04: Work with Food Vale and the PSB to approve a Food Strategy for the Vale and to deliver on priorities linked to work on climate change and food poverty.	a) Approval of Food Strategy by the PSB. b) Maximise use of food related funding streams to support access to good food and reduce food poverty.	Clear strategy for food covering issues ranging from environment, local production, access, healthy eating and food waste. Arrangements in place for monitoring progress through Food Vale and the PSB. Joined up approach to the use of funding to support food related activities e.g. food partnership funds and food insecurity.	Helen Moses	Existing Resources	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/33	Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all	CR/A05: Achieve recognition as a County of Sanctuary via the new peer review assessment process.	a) Submit Sanctuary Strategy and supporting action plan. b) Take part in peer assessment process. c) Establishing working groups to deliver the action plan and any recommendations.	The Vale will be recognised for the extensive support it provides to those seeking sanctuary. Services are in place to support the range of diverse needs.	Rob Jones	Existing Resources	Supporting and Protecting Those Who Need Us	
CP/37	Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities.	CR/A06: Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities.	a) Develop action plans for the work being undertaken as part of Your Place with our most deprived communities.	Partners agree a set of actions which are focused on the needs of those living in our most deprived communities. People are more aware of the benefits	Tom Bowring	Existing resources, reserve funding and grant funding.	Supporting and Protecting Those Who Need Us	

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			b) Promote entitlements e.g. pension credit and take forward work in line with the Welsh Benefits Charter. c) Integrated approach to use of the cost of living reserve and relevant grants focused on tackling poverty. d) Use findings from engagement and insight to inform interventions and approaches to	they are entitled to and how to apply for them. Small amounts of funding are brought together to ensure maximum impact, avoid duplication and ensure access to funding by community groups is not overly burdensome. Evidence based approach to shaping work streams focused on needs of particular communities and for more targeted communications.				

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			<p>preventing and tackling poverty.</p> <p>e) Explore how in our capacity as an employer we can offer opportunities that provide attractive and stable employment for local people.</p>	Those employed by the Council have access to pension, real living wage and recognise the benefits of working for the Council				
CP/37	Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities.	CR/A07: Explore the opportunity to work with partners to establish a multi-agency advice service	a) Options for more integrated advice services (finance, money and debt) are considered with partners.	Residents are able to access advice and support more easily and with confidence.	Matt Bowmer	Existing Resources	Supporting and Protecting Those Who Need Us	

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/45	Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that best meets their needs.	CR/A08: Undertake work to understand alternative ways to deliver services to inform how people can access our services.	a) Trial alternative contact methods such as phone messaging to enhance access to services. b) Provide a way for customers to provide direct feedback on website experience.	Better understanding of the impact of provision of alternative contact methods on both resident experience and demand management.	Nickki Johns	Existing Resources	Being the Best Council We Can Be	Financial Resources
CP/45	Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that	CR/A09: Agree and implement a Customer Charter across the organisation	a) Development and delivery of a Customer Charter.	Consistent approach to Customer Experience across the council.	Nickki Johns		Being the Best Council We Can Be	

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	best meets their needs.							
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	CR/A10: Lead on the Digital Reshaping Programme supporting a range of projects across the Council and focus on completing the 'Top 20 Journeys' evaluation and improvement plans.	a) Successful delivery of the Digital Programme and oversight of the project pipeline. b) evaluation of the journeys. c) Implementation of change across identified journeys focused on customer experience and efficiency.	Reduction in the volume of contacts to C1V. Improved capacity to deliver interactions which improve customer outcomes.	Nickki Johns	Existing resources and digital reserve	Being the Best Council We Can Be	Digital
CP/41	Transform our services and how we work to better meet the needs of the community make the best	CR/A11: Support the delivery of key transformational projects as set out in the Reshaping prospectus and embed Reshaping	a) Agree work programme for Reshaping 2025/26 - 2027/28. b) Support successful	A series of improvements to service delivery and/or financial savings across the Council.	Tom Bowring	Within existing resources/reshaping reserve	Being the Best Council We Can Be	Financial Resources

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	use of our resources.	principles within the organisation, including Brilliant Basics.	<p>delivery of the 2025/26 Reshaping work programme and regular reporting of progress.</p> <p>c) Assess available resource and key skills necessary, upskilling where required and prioritisation of key projects.</p> <p>d) Ongoing review of delivery of professional advice and support.</p> <p>e) Make amendments to policies,</p>	<p>Provision of professional advice and support to provide good governance, ensure lawful decision making, mitigating risk of legal challenge/reputational damage. Better/more effective allocation of resources.</p> <p>Use of available digital technology to deliver transformation change and improve service delivery.</p>				

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			processes and the Constitution to support effective delivery of the programme.					
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	CR/A12: Deliver the Signalling change work as part of the launch and promotion of Vale 2030 including how we communicate the work of the Council and use of resources	a) Agree signalling change plan and develop workstreams. b) Deliver the plan and report on progress	Embed cultural change as part of the reshaping programme. Understanding across the organisation and by partners of what Vale 2030 will deliver.	Tom Bowring	Existing resources	Being the Best Council We Can Be	
CP/42	Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work.	CR/A14: Undertake the Let's Talk about Life in the Vale survey for 2025.	a) Develop question set and timetable. b) Commission and run the survey. c) Evaluate and report responses.	Up to date insights and views from residents to shape future work.	Rob Jones	Existing resources	Being the Best Council We Can Be	

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			d) Devise action plan in response to findings in parallel with Annual Self-Assessment					
CP/42	Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work.	CR/A15: Refresh the Public Participation Strategy in line with emerging themes from recent participation exercises including creating more opportunities for young people and underrepresented groups to get more involved in the democratic/scrutiny process.	a) Review Public Participation Strategy. b) Identify new methodologies and means of promotion for the organisation's public participation work. c) Re-launch e-petitions platform	More opportunities for stakeholders to meaningfully shape decisions.	Rob Jones	Within existing resources	Being the Best Council We Can Be	
CP/43	Improve accountability and transparency by sharing more	CR/A16: Implement new approaches to scrutiny to engage elected members in proactive, collaborative debate	a) Implement new approaches for scrutiny. b) Review agenda	Improved decision making – better informed and reflective of community needs, including views of	Vicky Davidson	Within existing resources	Being the Best Council We Can Be	

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	information about how decisions are made and scrutinised, priorities set, and budgets determined.	that inform decisions which reflect our community's needs.	<p>setting and the report template.</p> <p>c) Hold a Training Workshop and member briefings in person/ virtual/ information (including Member Expos) to support the new ways of working/ changes implemented;</p> <p>d) Planning and preparation for municipal year 2025/26 including the approach to investigative scrutiny, in year briefings</p>	<p>diverse communities leading to effective and relevant policy making and equitable outcomes.</p> <p>Enhanced accountability leading to transparency, and inclusive decision making enhancing trust and confidence in the organisation.</p> <p>Better use of resources, use of available digital technology in (getting people involved, wider participation - communities, youth services, equalities, others).</p>				

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			and performance reporting.					
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	CR/A17: Deliver and report the annual actions and targets of the Corporate Asset Management Plan.	a) Implement the recommendations of the Corporate Landlord model review. b) Implement the priorities of the Reshaping Assets Project	More integrated, aligned and efficient service delivery and management of our built assets. More streamlined built estate which better enables service delivery.	Matt Bowmer	Existing Resources and access to external funding	Being the Best Council We Can Be	Physical Assets
CP/48	Increase the use of the Welsh Language in our work, schools and communities.	CR/A18: Deliver the actions within the Welsh Language Promotion Strategy	a) Launch new website and promotional campaign for Welsh medium education in the Vale.	There are more opportunities for young people to participate in social activities in Cymraeg. The opportunities provided by various voluntary, community, and third sector organisations working in the Vale to increase the use of Cymraeg	Rob Jones	Within existing resources	Being the Best Council We Can Be	

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
				are effectively promoted by the Council.				
CP/47	Deliver the Strategic Equality Plan and our commitments as part of all Wales actions plans to tackle discrimination and inequalities.	CR/A19: Deliver year one actions in the new Strategic Equality Plan 2025-29	a) Launch a new equalities consultative forum. b) Put in place delivery and monitoring arrangements to report progress against the new Plan.	Reduced inequity in the Vale. Improved mechanisms for bringing improved community level insight from seldom heard groups into the organisation.	Rob Jones	Within existing resources	Being the Best Council We Can Be	
CP/47	Deliver the Strategic Equality Plan and our commitments as part of all Wales actions plans to tackle discrimination and inequalities.	CR/A20: Respond to emerging national agendas such as the Anti Racist Wales Action Plan.	a) Review and update support for staff networks. b) Deliver 2025/26 actions within the Strategic Equality Plan which show the Council's response to	Reduced inequity both within the Council and the Vale.	Rob Jones	Within existing resources	Being the Best Council We Can Be	

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			national agendas.					
CP/46	Put social value and decarbonisation at the centre of how we buy and commission goods and services.	CR/A21: Relaunch the Procurement Strategy accompanied by a comprehensive awareness campaign and support to those involved in procurement and for existing and potential suppliers.	a) Consider the findings of the Scrutiny Task & Finish group on procurement. b) Work with colleagues through Ardal and across the public sector to embed new approaches to procurement.	Consistent approach to procurement and a better understanding of the importance of decarbonisation and social value within procurement practices.	Matt Bowmer	Within existing resources	Being the Best Council We Can Be	Workforce and Organisational Change
CP/50	Invest in our colleagues and improve our skills, diversity, recruitment, retention and engagement, making the Council an employer of choice.	CR/A22: Review and revise the People Strategy and associated plans, aligning with the Target Operating Model theme of Reshaping	a) People Strategy is reviewed and revised. b) Supporting plans are revised as appropriate. c) Staff survey is run and results	The strategy and plans will provide the framework for the Council to successfully recruit, retain and engage with a diverse and motivated workforce.	Tracy Dickinson	Existing resources	Being the Best Council We Can Be	Workforce and Organisational Change

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			evaluated to inform future planning. d) Supported council employment for children looked after.					
CP/9	Deliver our Age Friendly commitments alongside the Public Services Board and ensure older people have access to services, support and opportunities locally and have a strong voice	CR/A23: Work with partners across the PSB and wider to deliver the Age Friendly Action Plan with a particular focus on engagement, transport and information.	a) Launch of the Age Friendly Action Plan. b) Work with the 50+ Forum to hold a series of events during the year. c) Put in place monitoring arrangements to report progress against the plan as part of the PSB Annual Report.	More opportunities for older residents to feel engaged. Information about services and support is provided in a range of ways to meet the needs of residents. Progress is made against key commitments within the Age friendly Action Plan.	Helen Moses	Existing Resources and Age Friendly funding	Creating Great Places to Live, Work and Visit	

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
Citizen Perspective					
CPM/216/ Corporate Plan Measure: Percentage of residents who agree that the council is doing enough to address the climate emergency.	16%	N/A	Biennial	Respecting and Celebrating the Environment	Citizen Perspective
CPM/264: Percentage of residents who agree that the council is doing enough to address the nature emergency.	12.6%	N/A	Biennial	Respecting and Celebrating the Environment	Citizen Perspective
CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	13.1%	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective Service User
CPM/249: Percentage of residents agreeing that the council is doing enough to support residents through the cost of living crisis.	10.7%	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
CPM/205(Corporate Plan Measure): Percentage of residents that strongly or slightly agree that the Vale of	25.5%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
Glamorgan council acts in the interest of local residents.					
CPM/205/ Corporate Plan Measure: Percentage of residents strongly or slightly agreeing that the services provided by the Council are of a high quality.	29.3%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective
New PI 2025/26: Percentage of residents strongly or slightly agreeing that the services provided by the Council represent good value for money.	16.1%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective
New PI 2025/26/ Corporate Plan Measure: Percentage of residents who have attempted to influence a council decision(s).	39.5%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective
New PI 2025/26: Percentage of residents aware of all or some of the responsibilities of their local councillors.	81.5%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective
New PI 2025/26: Percentage of residents who agree that they are easily able to access local facilities and services.	35.5%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective
New PI 2025/26/ Corporate Plan Measure: Percentage of residents who strongly or slightly agree that the Vale of Glamorgan Council takes residents'	16.1%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
views into account when making a decision					
CPM/271/ Corporate Plan Measure: Percentage of residents very or fairly satisfied overall with the Vale of Glamorgan as a place to live.	59.6%	N/A	Biennial	Creating Great Places to Live, Work and Visit	Citizen Perspective
CPM/275: Percentage of people in the most deprived areas of the Vale who think the Council is doing enough to support people to gain skills and employment.	17.3%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective
Percentage of people who think the Council is doing enough to support people to gain skills and employment.	18.4%	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective
Service User Perspective					
New PI 2025/26/ Corporate Plan Measure: Percentage of customers who are satisfied with their interaction with the Contact Centre.	73%	80%	Quarterly	Being the Best Council We Can Be	Service User
New PI 2025/26/ Corporate Plan Measure: Average rating for digital customer experience.	4.0 (out of 5)	4.4 (out of 5)	Quarterly	Being the Best Council We Can Be	Service User

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM/211: Percentage residents' satisfaction with how their complaint has been dealt with overall.	Establishing baseline for 2024/25	To be set end of year	Annual	Being the Best Council We Can Be	Service User
New PI 2025/26: Average time taken to process new benefit claims for council tax and housing benefit.	Housing Benefit Q3 2024/25 - 22.6 days CTRS unavailable	Housing Benefit 30 days CTRS – 30 days	Quarterly	Being the Best Council We Can Be	Service User
New PI 2025/26: Average time taken to process changes of circumstances for council tax and housing benefit.	Housing Benefit Q3 2024/25 - 10.7 days CTRS unavailable	Housing Benefit 20 days CTRS - 20 days	Quarterly	Being the Best Council We Can Be	Service User
Finance and Procurement					
CPM/009: Performance against savings targets.	72.42%	To be set end of year	Quarterly	Being the Best Council We Can Be	Service Outcome
CPM/291: Reduction in overall level of outstanding sundry debt.	Establishing baseline for 2024/25	Non-Social Services debt - 5% reduction in the >12 months+ debt and 10%	Annual	Being the Best Council We Can Be	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
		reduction in the debt between 6 and 12 months (based on the debt outstanding at 31/03 each year).			
New PI 2025/26: Percentage of council contracts with social value targets to improve equality/environmental outcomes.	New for 2025/26	N/A Establish baseline	Annual	Being the Best Council We Can Be	Service Outcome
People					
CPM/030: Employee turnover (voluntary).	5.06%	To be set end of year	Quarterly	Being the Best Council We Can Be	Service Outcome
CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile.)	Establishing baseline for 2024/25	To be set end of year	Annual	Being the Best Council We Can Be	Service Outcome
Percentage of respondents who would be happy to recommend their employer to a friend / family member as a place to work.	New for 2025/26	N/A Establish baseline	Annual	Being the Best Council We Can Be	Staff perspective
New PI 2025/26: Percentage of respondents who plan to stay with their employer over the next 12 months.	New for 2025/26	N/A Establish baseline	Annual	Being the Best Council We Can Be	Staff Perspective

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
New PI 2025/26: Percentage of respondents who feel they are able to make improvements happen in their area of work.	New for 2025/26	N/A Establish baseline	Annual	Being the Best Council We Can Be	Staff Perspective
New PI 2025/26: Total spend on agency staff as a percentage of the total pay bill.	New for 2025/26	N/A Establish baseline	Annual	Being the Best Council We Can Be	Service Outcome
New PI 2025/26: Percentage of working days / shifts lost due to sickness absence during the year, by reason: <ul style="list-style-type: none"> • minor illnesses • musculoskeletal • mental health conditions • Other 	New for 2025/26	N/A Establish baseline	Quarterly	Being the Best Council We Can Be	Service Outcome
New PI 2025/26: Percentage of staff exiting the organisation who are permanent and leave within their first 12 months of employment.	New for 2025/26	N/A Establish baseline	Annual	Being the Best Council We Can Be	Service Outcome
Property & Decarbonisation					
New PI 2025/26/ Corporate Plan Measure: Reduction in the carbon footprint of the Council's non-domestic buildings.	7,753.17 tonnes CO2e	1,300 tonne reduction	Annual	Respecting and Celebrating the Environment	Service Outcome
Digital					

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
New PI 2025/26: Percentage of council services based with partial and full digital journeys.	New for 2025/26	N/A Establish baseline	Quarterly	Being the Best Council We Can Be	Service Outcome
New PI 2025/26: Indicative efficiencies identified through digitalisation.	New for 2025/26	N/A Establish baseline	Quarterly	Being the Best Council We Can Be	Service Outcome



Vale of Glamorgan Council

Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan
‘Working Together for brighter future’

Director	Miles Punter, Director of Environment and Housing Services
Cabinet Member	Councillor Mark Wilson, Councillor Sandra Perkes, Councillor Gwyn John, Councillor Ruba Sivagnanam, Councillor Bronwen Brooks Cabinet Portfolio
Date signed off	31 st March 2025

[Strategies and Plans that contribute to the work of the Corporate Plan](#)

1. Who we are and what we do

The Environment and Housing Directorate comprises 3 service areas: Neighbourhood Services and Transport, Housing and Building Services and Shared Regulatory Services, the latter being a shared service also provided for Cardiff Council and Bridgend County Borough Council. Each service area is led by a Head of Service. The Directorate employs over 700 staff and provides a wide and diverse range of both statutory and non-statutory services, many of which are directly delivered to our residents. The Directorate has several primary roles, managing and maintaining the Council's highway network and open spaces, collecting domestic waste and recycling, providing indoor and outdoor leisure services, providing schools and supported bus transport services, public housing provision and management, and the management of homelessness, public protection, environmental health, trading standards, licencing, emergency planning and community safety. Key functions include:

- Maintaining and improving Council homes and other housing assets to a high standard; developing strategies and plans that support communities e.g. through initiatives focusing on skills and training and financial inclusion, community cohesion, digital inclusion and neighbourhood enhancement.
- Providing housing advice and preventing or mitigating homelessness.
- Administering a fair and transparent housing allocation policy through a multi-partner choice-based allocation system.
- Working with partners to establish a strategic 'vision' for housing.
- Providing building contractor services to corporately owned buildings for maintenance, improvement and remodelling of the Council's building portfolio.
- To provide a monitoring and audit function of the Council's corporate compliance for public buildings including commissioning services where necessary.
- Developing new Council owned housing stock.
- Administering and monitoring the Supporting People programme in the Vale of Glamorgan.
- Facilitating through partners the provision of new social housing through innovative funding mechanisms and planning policy (in association with Planning colleagues).
- Providing a security and cleaning service to public buildings and schools.
- Co-ordinating the Safer Vale Partnership's plans and strategies associated with community safety in the Vale; and working with our partners to tackle community safety related issues including domestic violence, substance misuse, anti-social behaviour and crime prevention.
- Developing the local approach to community cohesion
- Neighbourhood Services Operations includes waste management, collection of waste and recycling, management of Household Waste Recycling Centres, Street Cleansing, Management of resorts and public conveniences as well as parks and grounds maintenance and highway maintenance and inspections.






- Neighbourhood Services Healthy Living and Performance are responsible for performance asset development, commissioning, route planning, maintaining records for the area, community centres, sports development and management of the Council's leisure centre contract with Legacy Leisure. Both these operational areas work very closely together to ensure excellent performance delivery of Neighbourhood Services.
- Engineering who are responsible for Traffic Management, Highway Development, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport Services consists of several dedicated teams. The Passenger Transport team who are responsible for the provision of mainstream and additional learning needs school transport and public transport. The Fleet Management and Vehicle Maintenance team who are responsible for providing vehicles and plant to internal Council departments and supported organisations, undertaking public MOT's and taxi vehicle checks and the running of the Councils community transport scheme, Greenlinks. The Enforcement team, who undertake enforcement activities including Civil Enforcement of Parking restrictions, the investigation of fly-tipping, fly posting, littering, waste management offences (commercial and residential), abandoned vehicles, dog controls/fouling along with PSPO and Bye Law enforcement for offences such as fishing, swimming, camping or alcohol prohibitions. The Sustainable Transport and Active Travel team who lead on active travel projects and infrastructure, bus stop improvements, electric vehicle charging points and larger transport projects.
- Food Hygiene and Standards protect public health by ensuring that the food we eat is without risk to the health and safety of consumers and is correctly described. This is achieved through regular food and feed safety and standards inspections of food business and guest caterers, operating the Food Hygiene Rating Scheme, providing practical advice, investigating food safety and food standards complaints, carrying out food and water sampling and undertaking checks on imported food.
- Fair Trading protects consumers and businesses by maintaining and promoting a fair and safe trading environment. This area of work ensures that businesses comply with a host of consumer protection statutes including those relating to: Product safety; Age restricted sales; Counterfeiting; Environmental safety; Weights and measures; False claims about goods and services. The service investigates complaints, participates in criminal investigations and exercises, conducts inspections of businesses, undertakes a sampling programme, and helping businesses improve their trading practices.
- Our safeguarding work ensures we investigate cases of malpractice including rogue traders, scams and doorstep crime. We provide consumer advice to vulnerable residents and help them obtain redress.
- Port Health prevents the import of infectious and animal disease into the UK, ensuring ships comply with international agreed public health sanitation standards and improving the safety and quality of the food chain.
- Protect public health by reviewing and implementing the Contaminated Land Strategy which ensures the identification, inspection and remediation of historically contaminated sites. Private water supplies used for both domestic and commercial purposes (such as drinking, cooking, and washing) are regulated and Environmental Information Requests and Planning application consultations are responded to.

- Housing Safety protects public health by working with private landlords and owners to provide warm, safe and healthy homes for tenants. They ensure that Houses in Multiple Occupation are licensed through Mandatory and Additional Licensing Schemes, inspecting HMO's and improving physical and management standards of privately rented accommodation. Complaints from tenants about their rented accommodation are investigated.
- Pollution also protects public health by controlling noise and air emissions into the environment. The service investigates noise complaints about issues such as amplified music, DIY activities, house and car alarms, barking dogs, and construction sites. It investigates air pollution complaints such as smoke, dust and odour and illegal burning, undertakes environmental monitoring, local Air Quality Management and regulates emissions from industrial processes.
- Pest Control offers services to the Vale area for the treatment of pests and infestations. This could include, rats, wasps, mice, fleas, cockroaches etc.
- Animal Health and Warden Services ensures the wellbeing of animals generally. This includes ensuring feeding stuffs provided to animals are safe and that animals are transferred humanely, and animal movements are monitored to prevent the spread of diseases such as Rabies, Anthrax and Foot and Mouth.
- Health and Safety protects the health, safety and welfare of staff, contractors and any member of the public affected by workplace activities by working with others to ensure risks in the workplace are managed properly.
- Communicable Disease protects public health by controlling and preventing cases and outbreaks of infectious disease by investigating confirmed sporadic and outbreak cases of communicable disease.
- Licensing determines applications for the grant, renewal, variation and transfer of many different authorisations which are the responsibility of the Councils. Applications for licences, certificates, registrations and permits are processed and enforcement undertaken in respect of statutory requirements such as alcohol, public entertainment, gambling, street trading, taxi licences, charitable collections and animal related licensing.
- The Wales Illegal Money Lending Unit is one of only 4 units operating across the UK. The Unit covers all 22 Local Authority areas in Wales with the key aim of tackling the problem of illegal money lending. The Unit is both proactive and reactive in its work providing education and promotion across Wales to various social groups and highlighting the dangers of illegal lending.
- Shared Regulatory Services has also adopted a more commercial approach by developing paid for services and marketing them to businesses. These commercial activities enhance and complement existing statutory services and provide income generation for the service.
- Public Health - The unprecedented challenges of the Covid-19 outbreak saw the service adapt and work in partnership to reduce the transmission of the virus across the region. This continues to be achieved through the provision of infection prevention and control advice in high-risk care settings.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council’s overarching vision, ambition and well-being objectives, as articulated in its approved Corporate Plan 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council’s annual commitments for 2025/26 as aligned to the Corporate Plan Well-being Objectives 2025-30.

Directorate Plan Summary				
Delivering our vision for the Vale of Glamorgan “Working together for a brighter future”				
The Well-being Objectives in our Corporate Plan Directorate				
WO1: Creating Great Places to Live, Work and Visit	WO2: Respecting and Celebrating the Environment	WO3: Giving Everyone a Good start in Life	WO4: Supporting and Protecting Those who Need Us	WO5: Being the Best Council We Can Be
The Corporate Plan outcomes our Directorate contributes towards:				
<ul style="list-style-type: none"> Residents tell us they have a sense of pride in their communities People are easily able to access local facilities and services Services and systems connect e.g. transport, health, business and housing People are more active and have healthier lifestyles with better physical and mental well-being There are a range of volunteering and other opportunities for people to get involved in their communities 	<ul style="list-style-type: none"> The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies The Council reduces its carbon emissions and is a net zero organisation Across the Vale, organisations and communities are making the changes needed to deliver the all Wales 2050 net-zero target More people are choosing sustainable travel options such as public transport, active travel and low emission vehicles Levels of waste have reduced, and recycling rates have increased and we are the best in Wales in meeting our waste targets People have access to good quality parks, and other green spaces and safe and clean bathing waters People are proud of the Vale as a clean and green county 	<ul style="list-style-type: none"> Reduction in Child Poverty Children and young people feel engaged and that they have a voice about the services and decisions that matter to them Children and young people tell us that they are satisfied with the vale as a place to live and feel connected to communities Become a child friendly organisation 	<ul style="list-style-type: none"> People can access the services and support they need local to them in their communities People can access preventative services and support and avoid reaching crisis point The Vale is a County of Sanctuary People are supported to love independently and to live in their own homes as long as possible with a better quality of life There is a reduction in the levels of homelessness Fewer people suffer from loneliness and isolation People have access to good quality, healthy food every day and food poverty is reduced 	<ul style="list-style-type: none"> We are a customer focused organisation Services are responsive, flexible and respect different needs Residents feel listened to and that the Council provides quality services and value for money Residents report a sense of pride in the Vale and value local facilities and services The Council has strong partnerships in place to provide services in the best way possible We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants We are judged to have robust systems and management

	<ul style="list-style-type: none"> The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions 			<p>practices in place to support the work of the Council</p> <ul style="list-style-type: none"> Recruitment and retention of a quality workforce – our people – which reflects and local community
The Way That We Work				
 Long term	 Prevention	 Integration	 Collaboration	 Involvement
Looking to the long term – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.	Understanding the underlying causes of issues and preventing them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.	Taking an integrated approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.	Working in a collaborative way – for us this means recognising the different roles that public bodies play in tackling long term challenges.	Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2025/26

The Directorate's service delivery is supported by a base budget of **£31.815 million** for 2025/26. This includes funding awarded for the Directorate's pay pressures of **£341,000** and inflationary and other service cost pressures of **£949,000** for the same period. Additionally, the Directorate is committed to delivering **£2.321 million worth** of in-year savings identified for the period 2025/26.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

For the foreseeable future, the Council is required to reduce budgetary spend significantly in addition to several challenging service savings that have yet to be fully achieved. The Directorate will continue to undertake service reviews to identify areas where efficiencies can be realised leading to a reduction in expenditure or an increase in income generation as appropriate. Our efficiency savings including income targets where appropriate, for this year are detailed in the table below.

As part of the Reshaping Programme, we need to develop new ways of working to ensure we continue to provide high quality services fit for the future. During 2025/26 we will be progressing the projects outlined in the table below. Alongside these reshaping commitments, we have also identified other opportunities that we will take forward within the Directorate's services to further improve the economy, efficiency and effectiveness of the services we provide. Whilst some of these may not necessarily have savings targets identified; some expected outcomes are detailed in the table below.

Key to delivering transformation, efficiency and other directorate improvement and savings targets are our workforce and physical and digital assets. Our workforce is our primary resource, and our objectives are only achievable through the hard work, flexibility and resilience, which our staff consistently demonstrates. It is therefore vital to continue to support this through effective structures, processes and practices including staff well-being, development opportunities and succession planning despite the pressures of budget and staffing reduction. This will enable us to manage the challenges and changes we face in a flexible and sustainable manner. We will continue to focus on reducing and where possible removing bureaucracy and utilising economies of scale to help support key changes and new ways of working. The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2023/24).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2025/26.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 proposed £000's	2026/27 Proposed £000's
Neighbourhood Services	Restructure of Neighbourhood Services Management	Colin Smith	N	N	Service Transform	100	-
Neighbourhood Services	Reduce litter bins by a further 25% (post 25% reduction) and reduce service standards for cleaning and public convenience provision across the Vale	Colin Smith	Y	Y	Service Transform	200	-
Neighbourhood Services	Reduction of service standards across Resorts	Colin Smith	Y	Y	Service Transform	50	-
Neighbourhood Services	Alternative delivery model for Parks and Open Spaces - A full-service Transformation	Colin Smith	Y	Y	Service Transform	270	-
Neighbourhood Services	Resource reduction (Vehicles and Staffing)	Colin Smith	Y	Y	Tactical	100	350
Neighbourhood Services	Review of service routes and resources	Mike Clogg	Y	Y	Tactical	15	-
Neighbourhood Services	Permanent closure of car park Court Road Multistorey (residual budget)	Mike Clogg	Y	Y	Tactical	38	-
Neighbourhood Services	Fleet reduction and efficiency	Kyle Philips	N	Y	Service Transform	50	-

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 proposed £000's	2026/27 Proposed £000's
Neighbourhood Services	Fees and Charges Increase to full cost recovery or 3%	Colin Smith	Y	Y	Tactical	25	-
Neighbourhood Services	Income-Increase Garden waste subscription charges for 2025/26	Colin Smith	Y	Y	TOM – Income	20	-
Neighbourhood Services	Income – Increased market share Commercial Waste	Colin Smith	N	Y	TOM – Income	50	-
Neighbourhood Services	Car Parking Income Coastal locations	Mike Clogg	Y	Y	TOM – Income	320	-
Neighbourhood Services	Income from capital projects	Mike Clogg	N	Y	Tactical	50	-
Neighbourhood Services	Annual Income target	Mike Clogg	N	Y	Tactical	190	-
Neighbourhood Services	New camera car and increased enforcement opportunities	Kyle Philips	Y	Y	TOM - Income	225	-
Neighbourhood Services	Waste Income	Colin Smith	N	Y	Tactical	400	-
Neighbourhood Services	Declare all community centres surplus for Community Asset Transfer consideration or closure	Dave Knevett	Y	Y	TOM – Assets	-	-
Neighbourhood Services	Declare all Lifeguard buildings surplus for Community Asset Transfer consideration or closure	Colin Smith	Y	Y	TOM – Assets	10	-
Neighbourhood Services	Introduce additional concessions across Neighbourhood Service assets	Colin Smith	N	Y	TOM – Assets	25	-
Neighbourhood Services	Community Asset Transfer of assets (Vale wide)	Colin Smith	Y	Y	TOM – Assets	25	-
Housing and Building Services	Vacant Post review	Mike Ingram	N	N	Tactical	103	-

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 proposed £000's	2026/27 Proposed £000's
Housing and Building Services	Reduction in agency staffing budget	Mike Ingram	N	N	Tactical	6	-
Housing and Building Services	Reduction in management charges for leased accommodation	Mike Ingram	Y	Y	Tactical	50	-
Total Savings						2,322	350

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2025/26 which has been informed by the findings in our current Annual Directorate Self-Assessment (2023/24). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
High-level analysis of C1V complaints and service request data.	To ensure that services remain aligned, as best as possible, with customer expectations and to target resources to areas in greatest need. Also, to promptly assess the implications of any service transformations.	To communicate better with our citizens to explain the financial challenges we face and to seek their help and support	All quarters
Play Sufficiency Assessment (PSA).	Results of which will be used to inform the 25/26 play strategy work (along with the results from the Play Have Your Say -adults survey undertaken late in 2024)	Improving the health and well-being of young people whilst also providing play and sporting opportunities that could assist in reducing incidence of anti-social behaviour.	Q1
Qualitative consultation linked to the PSA with both professionals and residents	To assess the relative value of the various play opportunities offered	To ensure the best outcomes for young people from the	Q1 and Q2

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
(adults, children and young people).		limited resources available.	
Play Friendly Schools Consultation - This will take the form of survey style consultation as well qualitative consultation e.g. using mapping tools for children to identify where they play and to assess quality of spaces for play)	To better understand how and where children play and to assess the quality of these opportunities. This also applies to the sports activities delivered.	To ensure the best outcomes for young people from the limited resources available.	Q3 and Q4
Active Travel - Active Travel Network Map Waycock Cross to Dragons Tail Roundabout (Route design)	To seek public feedback on the Active Travel Network Map and certain specific routes.	Project Zero / Increasing Active Travel and reducing the reliance on the motor car.	Q1 and Q2
School Transport – Public consultation on any changes proposed to Schools Transport Policy including Post 16 Transport	To seek public feedback on any Policy changes proposed	Improved budgetary management. Reducing the future risks of overspends and improving sustainability.	Q2 and Q3
Consultation with service users, voluntary organisations, and Town and Community Councils on possible asset transfers.	To assess interest and ensure the successful transfer of public building assets into the local community.	Asset transfers, single use sports transfers, improved budgetary management.	All Quarters

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Statutory consultations for Traffic Regulation Orders, including any changes to parking charges and speed limits.	To seek the views of the public on any changes proposed.	Involving the public in decision making. Improving traffic flows, reducing congestion, encouraging active travel whilst also increasing income opportunities.	All Quarters
Waste – Consultation with 15982 properties who will take part in the domestic recycling soft plastics trial in 2025/26.	To raise awareness of the importance of recycling and to encourage full participation in the trial to best ensure its success.	Increasing our domestic waste recycling for 2025/26	Q1 and Q2
SRS Business Plan 2025/26	To seek input from stakeholders on the proposed key actions and objectives for the service for 2025/26	With continuing financial pressure on the partnership, it is important that the services delivered are those that are most needed by our citizens.	Q1
Responsive and rechargeable repairs policy – all tenant consultation.	To seek the views of tenants on proposed new arrangements for responsive repairs and repairs where a tenant recharge is required.	Improving our building maintenance services for tenants and assisting in generating income for own fault repairs.	Q1 and Q2

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Survey and Tenants and Residents (STAR Survey), 2025	To seek the views of tenants and leaseholders on their satisfactions levels with the services provided by the Council's housing department.	To improve services to our tenants and leaseholders.	Q1 and Q2

3.4 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR8: Housing and Homelessness	3	4	12	25 Year Housing Business Plan increased new home building and the Rapid Re-Housing Plan.
Directorate Risks				
EH/DR1 (NS/SR1): Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens due to the limited resources available.	2	4	8	Increased investment utilising Welsh Government LGBTI funding to support planned capital investment in resurfacing for 2025/26/27. Investigate alternative methods of highway repairs to enable more repairs to be undertaken for the funding available.
EH/DR2 (NS/SR4): Inability to negotiate appropriate Community Asset Transfer arrangements	2	3	6	Identify a dedicated officer for this work and seek to utilise Shared Prosperity funding to support the improvements of assets prior to transfer and to assist those to whom the asset is to be transferred.
EH/DR3 (NS/SR7): Increased pressure on limited resources as a consequence of increased areas of maintenance and less asset renewal money available.	3	3	9	Work to close assets or to transfer them to other organisations if they cannot be operated at ‘at least’ a break-even financial position.
EH/DR4 (NS/SR8): Inability to achieve consistently high standards of cleanliness of the local environment due to annually shrinking budgets	3	3	9	Encourage the greater use of volunteer groups to assist in maintaining parks and public spaces. Increase environmental enforcement and improve public awareness campaigns.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
EH/DR5 (NS/SR9): Lack of capital funding impacts on our ability to progress structural assessments of key highway assets and to undertake remedial works on key assets including Leckwith Bridge, Penarth Escarpment, Windsor Road Retaining Wall, Penarth and Bird Cage Walk, Barry.	3	4	12	Ensure that regular safety inspections are undertaken and close or limit access to the highway asset if it is unsafe.
EH/DR6 (HS/SR1): Failure to deliver new build housing programme and investment priorities as a result of an increasingly volatile construction sector limiting contractor availability and increasing financial risk.	3	3	9	Enter into a development partnership with a private sector partner to increase resilience and build construction capacity and improve economies of scale. Lobby Welsh Government to release more land for public housing development.
EH/DR7: (HS/SR11): Inability to recruit and retain staff in business-critical posts due to the impact of market forces and/or skill shortages and budgetary pressures	4	3	12	Continue to undertake training and apprenticeship programmes to develop new staff into the business-critical roles.
EH/DR8: (HS/SR13): Failure to adequately upskill and develop our workforce to support new service operating/delivery models as part of new and more sustainable ways of working for the future.	3	3	9	Continue to develop staff via the 'It's about me' process. Ensuring that this development meets the needs of the Council's reshaping programme. Embrace home working and the use of new technology where possible, ensuring that all staff are supported wherever their workplace is.
EH/DR9: (HS/SR16) Failure to effectively engage with our key partners (including third sector) to deliver cost-effective and integrated	3	3	9	Improved communication and engagement through the various forums and Boards.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
services that are sustainable both now and in the future.				
EH/DR10 (SRS/SR6: Implementation of new legislation may create additional demands on service delivery.	3	3	9	Reflect increased operational costs in the related fees and charges wherever possible.
EH/DR11 (SRS/SR9): Failure to sustain the shared regulatory services partnership.	1	3	3	Ensure the continued alignment of core service budgets to maintain service delivery consistency across the partners. Examine the possibility of increasing the partners to improve the resilience and economies of scale of the partnership.

4.0 What we will do in 2025/26: (Directorate Action Plan)

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/6	Increase the supply of good quality, accessible and affordable housing	EH/A01: In line with the Council's Housing Business Plan, continue with our Rapid Re-housing and house building programmes.	<p>Completions for 2025/26 will include:</p> <ul style="list-style-type: none"> • Clos Holm View Ph.2, Barry - 2 units • Coldbrook Road East, Barry – 20 units • Olive Lodge, Barry – 10 units <p>Starts on Site for 2025/26 will include:</p> <ul style="list-style-type: none"> • Cadoxton House, Barry – 14 units • Maes y Ffynnon, Bonvilston – 8 units 	Reductions in homelessness and in the use of temporary accommodation.	Andrew Freegard	Funding as set out in the Housing Business Plan.	Creating Great Places to Live, Work and Visit	Housing and Homelessness

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			<ul style="list-style-type: none"> Cowbridge Police Station – 14 units 60 to 80 units as part of the Cardiff Vale Housing Partnership. 					
CP/5	Ensure our streets, roads and neighbourhood environments are clean, well-managed and maintained and encourage everyone to take pride in their local area.	EH/A02: Review the current street cleaning arrangements to ensure the best use of the resources available.	New street cleaning and parks maintenance regimes in place, including the use of voluntary sector and Town and Community Council resources where possible.	<p>Cleaning standards are maintained at previous levels, despite significant reductions in funding.</p> <p>Customer expectations better match the cleaning resources available, and incidence of littering are reduced.</p>	Adam Sargent / Tony Spear	Existing revenue budgets, including all reshaping savings being made in these areas.	Creating Great Places to Live, Work and Visit	Climate Change and Nature Emergency

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/10	Improve community safety with a specific focus on tackling anti-social behaviour and ensuring people feel safe at home and in the community.	EH/A03: Develop the 2025/26 Community Safety action plan informed the current strategy and crime pattern analysis available.	Action plan for 2025/26 developed.	Reduced incidence of anti-social behaviour and VAWDASV and residents feel safer in their communities and in their homes.	Nick Jones / Deb Gibbs	Existing Community safety grant funding.	Creating Great Places to Live, Work and Visit	Housing and Homelessness
CP/10	Improve community safety with a specific focus on tackling anti-social behaviour and ensuring people feel safe at home and in the community.	Develop the 2025/26 Prevent Delivery Plan and Communication and Engagement plan informed by the current threat levels provided by the Home Office.	Implement the Prevent delivery plan and the Communication and Engagement plan 2025/26.	Increase staff, Elected Members and the community knowledge and awareness of Prevent to improve referrals and support to increase for people who may be at risk of radicalisation.	Deb Gibbs	General fund resources.	Supporting and Protecting those who need us.	Housing and Homelessness.
CP/7	Make sure there are affordable and accessible ways for people to participate in	EH/A04: Secure an extension to the current leisure contract up until 2034.	Leisure contract extended and site of former C1V offices redeveloped to	Increased leisure centre members and general user number increases.	Dave Knevett / Karen Davies	Existing budgets and Sports Wales funding	Creating Great Places to Live, Work and Visit	Choose an item.

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	leisure, play, sport, cultural and heritage activities.		provide additional indoor sporting opportunities. Play and Sport Development programme for 2025/26 implemented.	An increase over previous years in the numbers of children involved in our sports and play activities.				
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities	EH/A05: Proactively engage with interested individuals, voluntary groups and Town and Community Councils in service delivery and asset management.	Elements of the Council's front-line service work are being undertaken by others.	Service standards able to be maintained at previous levels with the input resources reducing.	Colin Smith	Existing revenue and capital budgets.	Creating Great Places to Live, Work and Visit	Workforce and Organisational Change
CP/14	Increase opportunities for active travel and promote the need for quality and timely local	EH/A06: Update active travel maps and increase active travel opportunities.	Active Travel maps updated. Brompton Bike scheme in place. Funding available from WG for	Increased public participation in cycling and walking. Reduced highway congestion and	Kyle Phillips / Lisa Elliott	Welsh Government Active Travel funding, existing budgets and s106 funding.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	public transport services		increased active travel schemes.	improvements in road safety and health and well-being. Reductions in the costs of school transport.				
CP/15	Encourage the use of ultra-low emission vehicles by installing electric vehicle charging points across the Vale and reviewing the Council's fleet of vehicles	EH/A07: Complete the CCR plan for the installation of EV chargers on-street in the Vale of Glamorgan.	CCR Plan completed. New policy for on-street charging developed.	Increased access to on-street charging options. Reduced use of fossil fuelled vehicles by taxi companies and private car owners.	Kyle Phillips / Mike Clogg/ Enfys Griffiths	CCR Funding and the Council's Capital Programme for 2025/26.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/16	Take a leading role in the delivery of 'Towards Zero Waste' National Waste Strategy and work to keep more of our	EH/A08: Update the Council's Waste Management Strategy.	Strategy Updated. Plastic film trial launched. New recycling litter bins installed.	Increased domestic recycling levels and a reduction in the amount of waste going to incineration.	James Webber	Welsh Government Grant Funding (for trial) and existing revenue budgets.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	waste local and limit what goes into the system by reducing, reusing and recycling more.							
CP/17	Increase biodiversity and improve our green infrastructure and respect for the natural world within urban and rural areas.	EH/A09: Complete the actions detailed in the Tree Strategy for 2025/26.	Tree planting targets for 2025/26 achieved.	Increased tree canopy cover will help to reduce greenhouse gases entering the atmosphere.	Adam Sargent	Capital programme and existing revenue spend. Supported by WG grant funding when available.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/18	Work with Regulators to minimise pollution of land, air and water and support stronger enforcement and remedial action from those	EH/A10: Work with regulators and other relevant organisations to minimise land, air and water pollution.	Higher quality bathing water, increased investment by DCWW in the foul water infrastructure in the Vale of Glamorgan. No specifically designated	Improved bathing water quality. Reduced incidence of river and sea pollution improved local air quality and less incidence of littering and fly-tipping.	Colin Smith / Jason Bale	Existing revenue and capital budgets.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	organisations responsible.		areas for air quality monitoring					
CP/19	Protect our communities, land and buildings from the impact of flooding and coastal erosion	EH/A11: Complete the Local Flood Risk Management Plan and undertake any actions identified for 2025/26.	Local Flood Risk Management Plan completed, and the details communicated to communities at risk. Funding applications for flood alleviation works submitted.	Reduced incidence of internal property flooding. Increased community resilience to flooding incidence.	Mike Clogg / Clive Moon	Existing revenue and capital budgets and WG grant funding.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/21	Focus on families of children living in poverty and help them to increase their income, access food and housing and escape poverty through wraparound	EH/A12: Ensure the correct application of the Supporting People Grant funding and that all projects provide the best possible outcomes for the funding available.	Supporting People grant allocation agreed for 2025/26. Money advice services able to be provided to all in need.	More people are able to retain their independence and stay longer in their own homes. Life expectancy is improved with less demand on	Nick Jones	Housing Support Grant funding.	Giving Everyone a Good Start in Life	Housing and Homelessness

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	support and advice services.		Explore integrated model across for money advice services.	the health care services				
CP/22	Make sure young people can access affordable opportunities and safe spaces for sport and play including through after school and holiday clubs.	EH/A13: Undertake the Play Sufficiency Assessment (PSA), the results of which will be used to inform the 25/26 play strategy work (along with the results from the Play Have Your Say -adults survey undertaken late in 2024).	PSA Complete. 2025/26 Play Strategy agreed.	Increase in young people accessing sport and play opportunities, commensurate with the budget available.	Dave Knevett / Karen Davies	Please Complete	Giving Everyone a Good Start in Life	Choose an item.
CP/33	Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all.	EH/A14: Continue to work with the Home Office on refugee resettlement programmes, whilst also re-housing those displaced from war torn countries such as Ukraine.	Ukraine nationals' relocation programme successfully completed, with all families housed. Successful relocation of refugees into	Numbers of families from other Countries successfully housed within the Vale of Glamorgan	Nick Jones	Existing housing funds and specific grants from Welsh Government and the Home Office.	Supporting and Protecting Those Who Need Us	Housing and Homelessness

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			safe locations, working with local communities.					
CP/35	Help more people to stay living in their own homes using a range of different types of accommodation.	EH/A15: Commission the necessary supporting people services in-line with the Housing Support Grant (HSG) Programme for 2025/26.	The necessary and relevant supports service contracts are in place to provide housing related support to vulnerable people in different types of accommodation and across all tenures	More people are able to retain their independence and stay longer in their own homes. Life expectancy is improved with less demand on the health care services.	Nick Jones	Housing Support Grant funding.	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/36	Deliver wrap around advice and support services to prevent homelessness and provide housing options	EH/A16: Provide high quality tenancy advice during 2025/26, through the Housing Solutions Team by developing and agreeing Personal Housing Plans (PHP) and setting out all reasonable steps that	All those that present as homeless are found suitable accommodation. PHP's are set up for all those in housing need. Existing tenants	Reduced homelessness, reduced reliance on emergency accommodation and bed and breakfast, minimum number of evictions.	Ian Jones	General fund resources and supporting people funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
		should be taken to resolve housing difficulties.	can retain their tenancies, despite any difficulties they may currently be experiencing.					
CP/42	Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work.	EH/A17: Conduct the annual STAR survey and also undertake consultation on the responsive and rechargeable repairs policy with tenants.	All tenant surveys completed and the results analysed. Action plans put in place to address any issues identified.	Improved tenant satisfaction with the services and support provided. Tenants feel better valued	Nick Jones	Housing revenue account.	Being the Best Council We Can Be	Financial Resources
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	EH/A18: Undertake all actions identified in the budget savings and reshaping plans for the Environment & Housing Directorate.	Ensure all services are provided within budget. Maximise all available income and seek to maintain customer satisfaction levels.	Improved services, efficiency and greater targeting of services to those in most need. Assets identified to be transferred to Town and Community	Miles Punter/ Helen Picton/Colin Smith/Mike Ingram	Existing budgets and any external grants available.	Being the Best Council We Can Be	Financial Resources

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
				<p>Councils or voluntary organisations (who are able to raise the necessary grant support or operate assets more efficiently).</p> <p>Improved service agility and resilience with greater use of digital technology increasing accessibility to certain services. Greater clarity on what services are provided, by whom and to what standards.</p>				
CP/45	Deliver a Customer Strategy and improve services	EH/A19: Analyse service request and customer complaint data across the	2024/25 Complaints Report and an analysis of	A reduction in service contacts and service	All Chief Officer	Existing revenue and capital budgets and	Being the Best Council We Can Be	Financial Resources

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	to ensure everyone can access services and information in the way that best meets their needs.	Directorate to best ensure that the services provided meet the expectations of our citizens.	service requests and media articles informs the service planning process for 2025/26.	complaints over time.		any grants available.		
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	EH/A20: Progress the single use sports ground programme to its conclusion and arrange all asset transfers as per the budget savings and reshaping programmes.	Assets transferred into the community and functioning well.	Assets remain safe and open. Users of community buildings increase.	Colin Smith/Dave Knevett/Joanne Lewis.	Existing budgets supplemented by s106 and Shared Prosperity Funding.	Being the Best Council We Can Be	Physical Assets
CP/13	Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to	EH/A21: Identify Carbon reduction technologies suitable for installation in the Council's homes.	Deliver pilot programme of works designed to evaluate new carbon neutral technologies.	Technologies installed and tested to identify; ease of use, running costs, environmental impact.	Andrew Treweek	Within existing budgets	Respecting and Celebrating the Environment	Housing and Homelessness

Ref	CP Action	DP Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	reduce emissions.							

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM/261: Percentage of Value in Vale volunteers who report a positive outcome.	Establishing Baseline in 2024/25	To be set at end of year	Annual	Supporting and Protecting Those Who Need Us	Service User
CPM/262/ Corporate Plan Measure: Percentage of residents who use the following public or active travel options in the Vale of Glamorgan: a) Public Transport b) Walking Routes c) Cycling Routes d) Community Transport	58.4% 68.7% 18.3% 3.2%	N/A	Bi-ennial	Respecting and Celebrating the Environment	Citizen Perspective

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM/307(PAM 30)/ Corporate Plan Measure: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	71%	71%	Annual	Respecting and Celebrating the Environment	Service Outcome
NEW PI/ Corporate Plan Measure: the number of residential and commercial properties suffering internal flooding.	New for 2025/26	N/A Establish Baseline	Annual	Respecting and Celebrating the Environment	Service User
CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	No Data National Survey for Wales data	N/A	Annual	Creating Great Places to Live, Work and Visit	Service User
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence	91%	92%	Annual	Supporting and Protecting Those Who Need Us	Service User
CPM269: Percentage of residents who strongly or slightly agree that they feel part of their local area.	56.6%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	Citizen Perspective
CPM/270: Percentage of residents who strongly or slightly agree that the people in their local area get on well and help each other	64.1%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	Citizen Perspective

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
(PAM/036)/ Corporate Plan Measure: Number of additional affordable housing units delivered during the year per 10,000 households	91	95	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/188: Tenants' satisfaction with landlord service.	76%	78%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
PAM/012: Percentage of households successfully prevented from becoming homeless.	60.7%	62%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	31.4%	41%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
(CPM/189)/Corporate Plan Measure: Number of all households in temporary accommodation, by type of accommodation: - Private sector accommodation - Public sector accommodation - Hostels and women's refuges - Bed and breakfast - Homeless at home	321 (as at q4 23/24) 84 45 24 60 108	N/A Monitoring purposes only	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
NEW PI/ Corporate Plan Measure: Number of residents provided with	New for 2025/26	N/A Establish baseline	Annual	Supporting and Protecting Those Who Need Us	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
Housing Related Support to aid independent living.					
CPM/195: Percentage of local authority vehicle fleet which are zero emissions	6.8%	8%	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM/198: Percentage of Council Dwellings meeting WHQS2 (2023)	No Data	10%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/108: Number of m2 of Parks, Open Spaces & Highways land has been sown with wildflowers or being maintained as a naturalised area	No Data	5%	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM/200: Number of trees planted per year - NS&T	2393	2,500	Annual	Respecting and Celebrating the Environment	Service Outcome
(CPM/109)/ Corporate Plan Measure: The Cleanliness Index	72.2%	72.2%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	70.83	11%	Quarterly	Respecting and Celebrating the Environment	Service Outcome
CPM/201: Number of local authority installed charging facilities for electric vehicles.	No Data	5	Annual	Respecting and Celebrating the Environment	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	116.73	115	Quarterly	Respecting and Celebrating the Environment	Service Outcome
New PI: Percentage of residents who feel very or fairly safe walking around their local area.	75.9%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	Citizen Perspective
New PI: Percentage of residents who feel very or fairly safe being alone in their own home.	83.1%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	Citizen Perspective
New PI: Number of housing units delivered through the Council house building programme.	New for 2025/26	N/A Establish Baseline	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/299 : Percentage of residents who describe their physical health as very or fairly good.	67.3%	N/A	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
CPM/248: Percentage of residents who describe their mental health as very or fairly good.	70.3%	N/A	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
New PI: Percentage of residents involved in volunteering activities that report a very or fairly positive impact on their a) skills b) mental well-being c) physical well-being and d) confidence	 64.1% 67.7% 49.5%	N/A	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
	60.7%				
New PI: Publicly available charging facilities for electric vehicles per 100,000 population.	New for 2025/26	5	Annual	Respecting and Celebrating the Environment	Service User
New PI/ Corporate Plan Measure: Number of Police Recorded Crimes in the Vale of Glamorgan.	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
New PI/ Corporate Plan Measure: Number of Police Recorded Anti-Social Behavior Crimes in the Vale of Glamorgan.	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service Outcome



Vale of Glamorgan Council

Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan
‘Working Together for brighter future’

Director	Elizabeth Jones
Cabinet Member	Cllr. Rhiannon Birch Cabinet Member for Education, Arts and the Welsh Language Cabinet Portfolio
Date signed off	3 rd February 2025

[Strategies and Plans that contribute to the work of the Corporate Plan](#)

1. Who we are and what we do

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

Key functions include:






- Challenging, monitoring, supporting schools to drive improvements to ensure this has a positive impact on the outcomes of all learners.
- Working with regulatory bodies (ESTYN, CIW) to ensure we maintain high quality settings and consistently high standards of teaching and learning.
- Promoting and supporting inclusive education, to ensure all vulnerable learners succeed and achieve positive outcomes.
- Promoting high standards of behaviour and excellent levels of engagement and attendance across all school.
- Supporting the development of self-improvement systems within our LA systems and across schools.
- Providing guidance and targeted support for learners where English as an additional language and promoting equalities across all school settings. Creating schools as places of sanctuary that foster a culture of inclusion where learners feel welcome and safe.
- Supporting the provision of professional learning for school leaders and practitioners.
- Providing a programme of learning opportunities for young people to develop skills and participate in the democratic processes.
- Offering social and informal educational opportunities for young people in the age range of 11-25.
- Providing targeted support for learners at risk of disengagement to minimise/prevent exclusions.
- Coordination of the engagement and progression of young people to reduce those who are not in education, employment or training (NEET).
- Implementing the Additional Learning Needs and Education Tribunal (Wales) Act which supports the learning needs of children and young people (aged 0-25) with additional learning needs.
- Carrying out the Council's responsibilities in respect of safeguarding and child protection.
- Promoting and supporting inclusive education and ensuring that vulnerable learners can succeed and achieve positive outcomes.
- Working with schools to safeguard and support the well-being of pupils in our educational settings and embedding well-being through a whole school approach.
- Working with partners to develop and apply a preventative approach to service delivery, e.g. Families First.
- Supporting the Welsh Government's Employability and Skills plan through delivery of the Vale's employability service that develops skills of individuals moves them closer to employment opportunities. Provision of a wide range of adult learning opportunities to promote a love of lifelong learning.
- Providing strategic, operational and financial support to maintain and secure sufficient childcare provision.
- Providing budgetary and financial support and advice to schools.
- Strategic planning and management of school places including school reorganisation and investment.

- Providing a diverse range of library, arts and cultural activities and services that is inclusive and engaging.
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools.
- Provision of ICT technical support services and Data support across schools and the wider directorate.
- Provision of a programme of essential skills, employability, well-being and leisure courses for adults.
- Provision of support and advice for Vale governors, senior appointments and complaints.
- Strategic planning to support delivery of the Welsh Education Strategic Plan.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council’s overarching vision, ambition and well-being objectives, as articulated in its approved Corporate Plan 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council’s annual commitments for 2025/26 as aligned to the Corporate Plan Well-being Objectives 2025-30.

Directorate Plan Summary				
Delivering our vision for the Vale of Glamorgan “Working together for a brighter future”				
The Well-being Objectives in our Corporate Plan				
WO1: Creating Great Places to Live, Work and Visit	WO2: Respecting and Celebrating the Environment	WO3: Giving Everyone a Good start in Life	WO4: Supporting and Protecting Those who Need Us	WO5: Being the Best Council We Can Be
The Corporate Plan outcomes our Directorate contributes towards:				
<ul style="list-style-type: none"> People are more active and have healthier lifestyles with better physical and mental well-being. Residents and visitors are able to access a range of arts, leisure and cultural opportunities. 	<ul style="list-style-type: none"> Council buildings including schools and homes are more energy efficient. 	<ul style="list-style-type: none"> Reduction in child poverty. Improved health and well-being including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity. All schools are Community focused schools. Increased levels of attendance at school and individual outcomes. Learners of all ages have access to good quality education, training, skills development and support. Learners with Additional Learning Needs have the support they need locally and in their language of choice. Schools demonstrate improving the literacy of learners as a priority. Children and young people feel engaged and that they have a voice about the services and decisions that matter to them Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. 	<ul style="list-style-type: none"> The Vale is a County of Sanctuary. People can access the services and support they need local to them in their communities. 	<ul style="list-style-type: none"> We are a customer focused organisation Services are responsive, flexible and respect different needs. We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. The Council recruits and retains a quality workforce that reflects the diversity of our local communities.

		<ul style="list-style-type: none">We are a child friendly organisation.							
The Way That We Work									
	Long term		Prevention		Integration		Collaboration		Involvement
Looking to the long term – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.		Understanding the underlying causes of issues and preventing them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.		Taking an integrated approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.		Working in a collaborative way – for us this means recognising the different roles that public bodies play in tackling long term challenges.		Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.	

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2025-26

The Learning & Skills Directorate's service delivery is supported by an estimated base budget of **£142.112 million** for 2025/26. This includes funding awarded for the Directorate's pay pressures of **£9.631 million** and inflationary and other service cost pressures of **£1.720 million** for the same period. Additionally, the directorate is committed to delivering **£1.712 million** worth of in-year savings identified for the period 2025/26 (£1.2 million relating to schools savings).

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

For the foreseeable future, the Council is required to reduce budgetary spend significantly in addition to a number of challenging service savings that have yet to be fully achieved. The Directorate will continue to undertake service reviews to identify areas where efficiencies can be realised leading to a reduction in expenditure or an increase in income generation as appropriate. Our efficiency savings including income targets where appropriate, for this year are detailed in the table below.

As part of the Reshaping Programme, we need to develop new ways of working to ensure we continue to provide high quality services fit for the future. During 2025/26 we will be progressing the projects outlined in the table below. Alongside these reshaping commitments, we have also identified other opportunities that we will take forward within the Directorate's services to further improve the economy, efficiency and effectiveness of the services we provide. Whilst some of these may not necessarily have savings targets identified; some expected outcomes are detailed in the table below.

Key to delivering transformation, efficiency and other directorate improvement and savings targets are our workforce and physical and digital assets. Our workforce is our primary resource, and our objectives are only achievable through the hard work, flexibility and resilience, which our staff consistently demonstrates. It is therefore vital to continue to support this through effective structures, processes and practices including staff well-being, development opportunities and succession planning despite the pressures of budget and staffing reduction. This will enable us to manage the challenges and changes we face in a flexible and sustainable manner. We will continue to focus on reducing and where possible removing bureaucracy and utilising economies of scale to help support key changes and new ways of working. The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2023/24).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2025/26.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 proposed £000's	2026/27 Proposed £000's
ALN & Wellbeing	5% cut to Resource Base Budgets	Katy Williams	Yes	Yes	Tactical	16	-
ALN & Wellbeing	Vacant Post Review ALN	Katy Williams	Yes	Yes	Tactical	196	-
ALN & Wellbeing	Remove Y Deri respite catering budget, respite provision previously stopped	Katy Williams	No	No	Tactical	12	-
ALN & Wellbeing	Remove Early Years Provision Budget	Katy Williams	Yes	Yes	Tactical	31	-
ALN & Wellbeing	Review Sensory Team Level of Provision	Katy Williams	Yes	Yes	Tactical	19	-
Strategy, Community Learning and Resources	Remove Non-Maintained Nursery placements residual budget	Trevor Baker	No	No	Tactical	11	-
Standards and Provision	Central South Consortium reduced contribution	Morwen Thomas	No	No	Tactical	14	-
Standards and Provision	Reduction in Out of School Tuition service	Morwen Thomas	Yes	Yes	Tactical	30	-

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 proposed £000's	2026/27 Proposed £000's
Standards and Provision	Alternative use of Local Authority Education Grant match funding budget	Morwen Thomas	No	No	Tactical	183	-
Total Savings	512*						-

*There is an additional £1.2 million relating to schools' savings.

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2025/26 which has been informed by the findings in our current Annual Directorate Self-Assessment (2023/24). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Learn Welsh in the Vale Evaluation.	Engagement exercise with existing and prospective Welsh learners to explore recruitment and retention across courses to inform further development of the Welsh language offer and to inform development of our future service delivery model.	Welsh Language	Q4
Commercial assets & sustainability of service delivery engagement.	Engagement activity to consider the commercial viability of our existing assets to deliver services.	Transformation	Q4
Library Service Survey	Develop embed the voice of the communities to inform how we deliver and shape our library services to that we are reflective of the needs of our citizens.	Libraries	Annual
Art Central Gallery Feasibility Study	Utilising service user/stakeholder feedback to inform and identify a clear plan based on the study findings to improve service delivery and reshape our operating model.	Libraries, Arts & Culture & Transformation	Q2
Building a Cultural Community Network.	Re-engage communities with our Cultural and Arts Services across the Vale of Glamorgan, establishing clear opportunities to feedback, engage and help shape our delivery of cultural services.	Arts & Culture	Q4
School Engagement on the New Ysgol Iolo Morganwg (Design review)	This engagement session will focus on finalising the design aspect of the school to ensure that the layout of school is suitable for delivering effective education and help finalise the changes to move forward to next steps.	Sustainable Communities for Learning	Q3

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Consultation the Pencoedtre and Whitmore High School Federation	The Vale will support the governing bodies of Pencoedtre High School and Whitmore High School in consulting on a formal federation involving both schools. If agreed this federation would commence with effect from 1 September 2025. The federation would mean having a singular Governing Body for both schools. The consultation would include engagement with all stakeholders who have interest in this proposal.	School Organisation	Q3
Engagement session on concept design for St Richard Gwyn project	Engagement sessions with key stakeholders at St Richard Gwyn to get feedback on updated floor plans for new school to ensure that we are delivering a building suitable for delivering the curriculum and education effectively.	Sustainable Communities for Learning	Q2
Ysgol Sant Curig Nature Neighbours Project (Former Hockey Pitch)	The former hockey pitch at Sant Curig has been designated as a SINC (Site of Importance for Nature Conservation). A consultation will be taking place in the next few months to explore how this can be protected as a nature reserve for use with the school as a teaching resource and as a community engagement project to promote and protect biodiversity.	Community Focused Schools & Project Zero	Q4
Children and Young People and Families/Carers engagement event.	Community events planned over summer to engage directly with all families and statutory school age children to raise profile of school attendance priorities and to capture the voices of children young people and families/carers regarding school attendance to inform how we can further develop/adapt our attendance campaign.	Attendance	Q3
Well-being and Attendance Forum Evaluation	To undertake an evaluation to gain feedback from school staff on the Well-being and Attendance Forum to inform its development as a support mechanism across schools for schools to raise levels of attendance and support the well-being of learners and their staff.	Attendance Social, Emotional & Mental Health	Q4
Inclusion Service evaluation	Feedback survey to evaluate the views of service users that have used/in contact with the Inclusion service to inform/identify service improvements/developments within the remit of the service's capacity.	Inclusion	Q4

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Make your Mark	Part of a national consultation with young people (11-25) to gain an understanding of the key topics that are most important to them in their area. This is explored locally to identify key trends that will impact provision design and delivery in the period 2026-2028 to work towards these topics.	Participation	Q4
School Council Network	Meetings hosted termly with School Council members from all Vale Secondary Schools. These meetings allow for young people to feed into policy development and other key drivers, that influences the education sector within the Vale of Glamorgan and has previously included influences on wider Council agendas.	Participation	Ongoing throughout the year.
Penarth Youth Action community engagement	Representing and consulting on the views of young people within the Penarth area. Theme changes yearly depending on need and trends identified through Penarth Town Council and Youth Action meetings. The group utilises Penarth Town Council summer and Christmas lights events to undertake these engagement activities with members of the public.	Participation	Ongoing throughout the year.
Young person engagement through the Placemaking consultations in Penarth, Barry, Cowbridge and Llantwit Major	Building on the work undertaken in 2024/2025, supporting the Regeneration Team with involving young people in consultation around the Placemaking work taking place across the Vale of Glamorgan. As Placemaking in each area progresses, this would include consulting on priorities for each area, as well as how certain projects suit the varied needs of individuals in the specific area.	Placemaking/ Participation	Q4
Youth Service Satisfaction Survey	Enhance the current evaluation offer with young people for individual project engagement by exploring how engagement with the Service as a whole is undertaken by young people. This will identify how and why young people engage to ensure we are meeting the needs of young people.	Participation	Q4
L&S Directorate Self-Evaluation	To engage with school leaders on the directorate's self-evaluation to inform its findings and to facilitate the	Improvement Planning	Q3

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
	identification and prioritisation of improvement priorities for the forthcoming year.		

3.4 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR5: Additional Learning Needs	4	4	16 (VH)	Risk Management Plan in place for ALN. Mitigating actions for the coming year are reflected in action plan below.
Directorate Risks				
LS/DR1: Failure to effectively maximise and mobilise our existing workforce, resources, assets and investment in new ways to deliver sustainable and resilient services.	3	4	12 (H)	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR2: Failure to reduce absenteeism/exclusions across our schools resulting in higher levels of disengaged learners.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR3: Failure to raise the standards of educational attainment amongst all learners negatively impacts on learner outcomes and the risk of them becoming disengaged.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR4: Uncertainty around the new School Improvement Model(including potential loss of knowledge base of staff) impacting on continuity and quality of service delivery to improve standards across schools	2	3	6	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT. Risk mitigations are also captured within School Improvement Reconfiguration Transition Plan.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
LS/DR5: Capacity of school leaders to engage and collaborate effectively with the new collective partnership approach to school improvement and the LA's transformation agenda.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT. Risk mitigations are also captured within School Improvement Reconfiguration Transition Plan.
LS/DR6: Impact of uncertainty of funding and cessation grant funding on continuity of service delivery across key L&S functions/activities.	3	4	12	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR7: Budgetary deficits across schools puts additional pressure on centralised LA budgets and impacts on the schools' capacity to drive sustained improvements to the quality of teaching and learning and the educational outcomes of all learners.	3	4	12	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR8: Insufficient match funding to implement the next phase of Sustainable Communities for Learning and Asset Renewal schemes resulting a deterioration of existing assets and learning environments.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR9: Capacity to meet requirements of the new Welsh Language (Education) Bill.	2	3	6	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR10: Inability to realise all the savings, potential income opportunities and intended benefits from the L&S Transformation programme to secure financial and service sustainability.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
LS/DR 11: Barriers to data sharing with our key partners and schools impacts on their ability to interrogate and use their data to actively drive school improvement.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT

4.0 What we will do in 2025/26: (Directorate Action Plan)

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A01: Maximise our use of data insight to enable better sharing of information with schools to enable them to better interrogate and use their data to actively plan for improvements that will raise levels of attendance, engagement and outcomes for all learners.	<ul style="list-style-type: none"> Review existing data sets to develop data packs. Identify any data gaps/opportunities. Finalise data packs to be shared with DMT/schools to be used in actively planning for improvements. Ensure there is a mechanism and evidence base for how schools are utilising their data pack to inform application of policy and practice in relation to raising levels of attendance/ engagement across schools. 	Schools are utilising data insights to actively plan for and achieve improvements in engagement, attendance, behaviour and minimising exclusions across our schools.	Morwen Thomas Trevor Baker/Lisa Lewis Katy Williams	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.
CP/27	Improve attendance in our primary and secondary schools through a range of means to support and encourage pupils to attend school.							
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities	LS/A02: Embed a whole LA approach to how schools can maximise engagement through high quality teaching	<ul style="list-style-type: none"> Focus on reviewing existing practice and quality of teaching and learning and differentiation across schools. 	<p>Data insight shows improved levels of engagement/attendance amongst learners.</p> <p>School Development Plans demonstrate active planning for enhancing</p>	<p>Morwen Thomas</p> <p>Katy Williams</p> <p>Trevor Baker</p>	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/27	for learners and the wider community. Improve attendance in our primary and secondary schools through a range of means to support and encourage pupils to attend school.	and learning to adapt provision and when appropriate implement mechanisms to enhance additionality at earliest opportunity that meets the needs and enhances outcomes of all our learners.	<ul style="list-style-type: none"> • Ensuring all learners experience good teaching and learning. • Demonstrating value for money and sustainability for delivery across our schools. • Sharing of good practice and facilitation of cluster-based working/cluster to cluster sharing. 	<p>quality of teaching and learning.</p> <p>Evidence of improved quality of teaching and learning across classrooms.</p>				
CP/25	Deliver a new School Improvement Service which empowers schools to deliver better outcomes for learners.	LS/A03: Define our model for school-to-school working/Middle Tier to drive improvement in the quality of teaching and learning across our schools.	<ul style="list-style-type: none"> • Facilitate the identification of a new School Improvement service/model including accountability and governance. • Establish an agreement for information sharing. • Focus on cluster based/school to school-working approaches to drive improvement. 	<p>Evidence of improved quality of teaching and learning across classrooms.</p> <p>New model school model supports improvement in teaching and learning.</p> <p>Increased school's capacity to meet growth in ALN and SEMH needs.</p>	<p>Morwen Thomas</p> <p>Katy Williams</p> <p>Trevor Baker</p>	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A04: Develop the LA's strategic approach that encompasses our work with schools and our wider communities to enhance the performance of all learners (with particular focus on eFSM learners).	<ul style="list-style-type: none"> • Focus on quality and use of data for planning for improvement. • Develop our complementary services to support schools to drive improvements in learner outcomes. • Identification of effective models of practice in driving improved performance and outcomes for all learners and those who are eFSM. • Articulate the LA's strategic approach for enhancing performance of all learners. • Engage widely with key stakeholders, parents/carers. 	<p>Clear and coherent strategic actions in place/operationally to enable schools to support all learners through high quality teaching and learning to achieve learning outcomes.</p> <p>All learners including eFSM show improved levels of engagement, attendance and progress.</p>	Morwen Thomas Trevor Baker Katy Williams	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.
CP/27	Improve attendance in our primary and secondary schools through a range of means to support and encourage pupils to attend school.							
CP/28	Improve the availability, consistency and quality of local provision for learners with complex	LS/A05: Develop a strategic approach to building capacity for addressing ALN disputes at	<ul style="list-style-type: none"> • Enhance capacity of LA and Schools to meet the needs of ALN learners. • Work with schools to enhance quality of teaching and learning, differentiation and 	LA adopts and communicates a clear and coherent strategy to schools, parents/carers.	Katy Williams	Within existing resources	Giving Everyone a Good Start in Life	Additional Learning Needs

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	Additional Learning Needs and for Social, Emotional and Mental Health.	the earliest opportunity.	<p>Inclusion within classroom.</p> <ul style="list-style-type: none"> • Develop mechanisms to address issues around quality of provision at the earliest opportunity. • Focus on developing school capacity to meet growth in SEMH needs. • Communicate strategic approach to staff/schools and stakeholders. 	<p>Schools can demonstrate improvements in quality of provision.</p> <p>Evidence of ALN disputes resolving at the earliest opportunity.</p>				
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A06: Define a model for Community Focused Schools in the Vale in the Vale to drive improvement in standards and contribute to tackling poverty in our communities.	<ul style="list-style-type: none"> • Collate intelligence from schools on FaCE toolkit. • Utilise findings to map needs and identify priorities to be addressed across the school clusters. • Articulate whole LA CFS approach for the Vale. • Engage and communicate widely with schools and key stakeholders. • Work with schools to embed whole school approach to CFS 	<p>Clear model in place for Community Focused Schools is being applied consistently across Vale schools.</p> <p>Whole school approach to CFS becomes embedded across schools.</p>	<p>Morwen Thomas</p> <p>Katy Williams</p> <p>Trevor Baker</p>	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			through their improvement planning.					
CP/1	Implement placemaking plans across our four towns and apply the principles of placemaking across all our activities ensuring a strong emphasis on local need and community voice.	LS/A07: Contribute to the Place Making agenda by defining the Arts & Culture operating model to support income generation whilst widening access to services that can be delivered over a sustainable footing.	<ul style="list-style-type: none"> • Scoping and research of operating models and associated income opportunities. • Utilise options appraisal approach to consider operating model and its associated income opportunities. • Consult with key stakeholders. • Define and communicate new operating model and its deliverables. • Upskilling our staff around commercialisation of activities and functions. 	<p>Clear operating model in place that will enable the service to achieve a cost neutral status and support income generation.</p> <p>Increased take up of arts and culture activities/events by and with underrepresented communities.</p>	Trevor Baker	Within existing resources	Creating Great Places to Live, Work and Visit	Financial Resources
CP/7	Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities.							

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.							
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use							
CP/23	Provide a range of services and activities through our libraries from early years throughout childhood encouraging learning,							

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	confidence and creativity.							
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	LS/A08: Identify the deliverables and impact of progressing our transformation programme and work with our schools to support them in reducing their deficits and develop sustainable and economically viable programmes to deliver improvement for our learners.	<ul style="list-style-type: none"> • Undertake a scoping exercise to identify key deliverables within the workstreams of the L&S Transformation programme- Contracting, Workforce (Agency), Teaching & Learning. • Collate information/data to provide insight into key deliverables of the transformation programme. • Liaise with schools to identify opportunities to reshape contracting and agency arrangements to realise savings. • Defining economical and sustainable practice in the classroom to deliver impact for our learners to realise value for money. 	<p>Clear insight where potential costs savings can be made.</p> <p>Key deliverables for Year 1 of transformation are identified and progressed.</p> <p>School actively engaging with the transformation programme, resulting in budgetary savings.</p>	Trevor Baker Morwen Thomas Katy Williams	Within existing resources and the appointment of FTE L&S procurement officer	Being the Best Council We Can Be	Financial Resources

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			<ul style="list-style-type: none"> • Liaison with key stakeholders on defining the scope/requirements for improving quality of teaching/learning as part of the transformation programme. • Active collective ownership with schools to ensure key milestones/actions can be delivered. • Identify key activities to be delivered for Year 1 and future years along with a mechanism to monitor/measure impact. 					
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	LS/A09: Develop our governance and operating models in Learning & Skills to contribute to the whole authority transformation strategy and	<ul style="list-style-type: none"> • Contribute to the reshaping of School Transport workstream. • Implement the new MIS system to capture key metrics. • Design/develop reporting via new MIS system. 	<p>New MIS system is implemented facilitating the capture of key metrics to strengthen our data insight.</p> <p>New arrangements for school transport facilitate budgetary savings.</p>	Trevor Baker Katy Williams	Within existing resources	Being the Best Council We Can Be	Financial Resources

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	embed challenge in our work.	<ul style="list-style-type: none"> • Expand use and take up of Hwb across schools. • Articulate opportunities within L&S and communicate this with other directorates to maximise on benefits and realisation of savings to facilitate transformation in other areas that impact on our learners. 	Maximise digital opportunities to deliver services cost-effectively across schools.				
CP/28	Improve the availability, consistency and quality of local provision for learners with complex Additional Learning Needs and for Social, Emotional and Mental Health.	LS/A10: Establish a vision and model for specialist provision to ensure we can embed sustainable approach to meeting growth in demand and respond to changing needs.	<ul style="list-style-type: none"> • Review of existing model for specialist provision. • Collate/gather data insight to evidence impact and inform assessment of value for money. • Identify/consider alternative service models. • Undertake options appraisal/impact assessment of preferred option. • Undertake engagement with key stakeholders. 	New model for specialist provision builds capacity and resilience of our settings meet the needs of individual learners and respond effectively to growth in demand for ALN and SEMH.	Katy Williams Morwen Thomas	Within existing resources	Giving Everyone a Good Start in Life	Financial Resources
CP/41	Transform our services and how we work to better meet the needs of							

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	the community make the best use of our resources.		<ul style="list-style-type: none"> Develop proposal for new model for specialist provision. 					
CP/45 CP/7	<p>Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that best meets their needs.</p> <p>Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities.</p>	LS/A11: Explore alternative delivery models for community learning and culture and library services that complements our priority to raise standards for literacy across schools and ensures services are sustainable both now and in the future.	<ul style="list-style-type: none"> Review of models of provision Consider transformation strategy for services. Review our use and commercial potential of our existing assets. Work with schools to diversify Library and Culture offer to broaden access and to support raising standards for literacy across schools. Define a transformation strategic approach for services. 	<p>New model of ACL provision is identified that maximises income generation opportunities to operate on a sustainable footing.</p> <p>To broaden increase the range of library activities and services available to our citizens (including children and young people) over a sustainable footing.</p>	Trevor Baker	Within existing resources	Creating Great Places to Live, Work and Visit	Financial Resources

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.							
CP/23	Provide a range of services and activities through our libraries from early years throughout childhood encouraging learning, confidence and creativity.							
CP/3	Support investment including the sustainable communities for learning programme, the former	LS/A12: Progress delivery of the next phase of the Sustainable Communities for Learning rolling programme (St Richard Gwyn,	<ul style="list-style-type: none"> • Llyn Derw- Undertake enabling works. Commence work on site. Review costs. • St Richard Gwyn- Cost plan completed, complete Cabinet Report for Stage 2 of 	All three schools identified as part of the rolling programme commence construction works.	Trevor Baker	Within existing resources	Creating Great Places to Live, Work and Visit	Physical Assets

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	Aberthaw Power Station, Bro Tathan and Cardiff Enterprise Zone, to encourage economic growth across the Council.	Llyn Derw and Iolo Morganwg).	contract, Assessment flood alleviation requirements. Work commenced on site. <ul style="list-style-type: none"> • Iolo Morganwg- Conclude RIBA Stage 3 design, undertake planning application, undertake SAB application, commence construction works. 					
CP/29	Develop and improve links between schools, colleges, universities and businesses to ensure people have the right skills to access current and future employment opportunities.	LS/A14: Develop a strategy between schools, FEIs, HEIs and the business sector to ensure young people have the right skills to access current and future employment opportunities.	<ul style="list-style-type: none"> • Define our preferred strategy with a focus on collective ownership by stakeholders. • Embed the Business Directory across schools. • As part of the strategy, work with schools and LA divisions to identify/define new opportunities to enhance post 16 and work-based learning opportunities. • Work in collaboration with schools, LA officers, post 16 providers/work-based 	<p>Increase opportunities for post 16 provision in relation to employment/work-based learning.</p> <p>Improved collaboration in place between post-16 providers, work-based learning and employers.</p>	Morwen Thomas	Within existing resources	Giving Everyone a Good Start in Life	

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			learning and employers to launch the 'Employer's Pledge' and expand delivery of post 16 opportunities in the Vale.					
CP/30	Empower and enable young people to have a strong voice, influence decision making and inform how services are provided and ensure the Vale is a great place to grow up.	LS/A15: Promote across the Council, school councils and the Youth Council as a resource to increase engagement with young people to influence decision making and inform how services are delivered.	<ul style="list-style-type: none"> • Develop a schedule of engagement activities for school councils and Youth Councils to share with other divisions/teams. • Actively promote the school councils and Youth Council as a resource to widen participation and engagement with young people for all divisions/teams. • Work with other divisions/teams to identify opportunities for School Council engagement and identify processes for divisions/teams to feedback on impact from their input. 	Increase number of School Councils that are actively engaged in engagement/ consultation activities across a wide range of subjects and council services/remits.	Morwen Hudson	Within existing resources	Giving Everyone a Good Start in Life	

Ref	Corp Plan Action	Directorate Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/46	Promote the Welsh Language in our work schools and communities.	LS/A16: Implement the WESP action plan to meet our Welsh Government commitment to increase the number of Welsh learners and speakers across our work, schools and communities.	<ul style="list-style-type: none"> WESP ambitions are promoted and identified with progress has been made against targets set. Work with all stakeholders to ensure that they deliver their actions within the WESP. Maintain immersion unit for Welsh Language. Review of rolling programme to ensure projects continue to contribute to meeting identified WESP targets. Maximise opportunities to secure funding from WG to further support the LA in meeting targets. Keep under review actions in the Council's Welsh Language Promotion Strategy to ensure they will enable delivery of WESP targets. 	<p>Increased uptake of Welsh medium school places.</p> <p>Increased numbers of adults undertaking Welsh language courses and enhancing and using Welsh language skills.</p>	Trevor Baker	Within existing resources	Giving Everyone a Good Start in Life	

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type
CPM/255: Percentage of persistent absence (where attendance is below 90%) across both primary and secondary schools.	New for 2024/25	20%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/172/Corporate Plan Measure: Percentage of pupil attendance at primary schools.	92.23% ¹	93%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/173/Corporate Plan Measure: Percentage of pupil attendance at secondary schools.	84.96% ²	91%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/174: Percentage of school days lost due to fixed term exclusions during the academic year in primary schools.	0.02% ³	0.02%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome

¹ Qtr4 2023/24 performance.

² Qtr4 2023/24 performance.

³ Qtr4 2023/24 performance.

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type
CPM/175: Percentage of school days lost due to fixed term exclusions during the academic year in secondary schools.	0.09% ⁴	0.02%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/024/Corporate Plan Measure: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	1.21%	0.60%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	0.60%	0.60%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment or training.	3.22%	1.50%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/102: Number of visits and engagements at public libraries during the year per 1,000 population	2,652 ⁵	3,600	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome
PAM/A040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	71%	80%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CM/034: Percentage of pupils in local authority care (CLA) in any LA maintained school, in year 11 who leave compulsory education, training or work-	0.00%	0.00%	Annual	Giving Everyone a Good Start in Life	Service Outcome

⁴ Qtr4 2023/24 performance.

⁵ Qtr3 performance 2024/25.

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type
based learning without an approved external qualification.					
CPM/035: Percentage of pupils from global majority in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	0.00%	0.00%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/257: Percentage of schools that have: a) signed a pledge to become a school of sanctuary and b) achieved school of sanctuary status.	New for 2024/25	a) 60% b) 40%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/147: Percentage of pupils transferring from Welsh Medium Primary to Welsh medium Secondary schools.	94.71%	95%	Annual	Being the Best Council We Can Be	Service Outcome
New PI 2025/26: Number of adult Welsh learners.	New for 2025/26	N/A Establish Baseline	Annual	Being the Best Council We Can Be	Service Outcome
New Measure: Percentage of young people who report improved mental health and well-being outcomes through participation in youth service led learning activities.	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service User
New PI 2025/26: Number of apprentices created per £1M invested into Sustainable Communities for Learning programmes.	New for 2025/26	N/A Establish Baseline	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type
CPM/254: Percentage of adults who report positive impact on their health and well-being through participation in community learning activities. (service user feedback)	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
Corporate Plan Measure: Percentage of schools that are actively engaged with CFS self-evaluation/ mapping to support improvement planning. (Measures engagement phase of CFS)	New for 2025/26	N/A Establish Baseline	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
Corporate Plan Measure-Percentage of Children and Young People that report feeling happy and connected to their communities	New for 2025/26	Target not applicable	Biennial	Giving Everyone a Good Start in Life	Citizen Perspective
Corporate Plan Measure: Percentage of secondary school children who report that they feel engaged and that they have a voice about services and decisions that matter to them.	New for 2025/26	Target not applicable	Biennial	Giving Everyone a Good Start in Life	Citizen Perspective
New PI 2025/26: Percentage of primary/secondary schools that have engaged in the SHRN well-being survey in their planning for improvement.	New for 2025/26	Secondary- 100% Primary- 70%	Annual measure where performance for primary and secondary is reported in alternative years.	Giving Everyone a Good Start in Life	Citizen Perspective
Corporate Plan Measure: Improved capped 9 average point score	New for 2025/26	N/A Establish Baseline	Annual	Giving Everyone a Good Start in Life	Service Outcome



Vale of Glamorgan Council

Place Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan
‘Working Together for brighter future.’

Director	Marcus Goldsworthy, Director of Place
Cabinet Member	Cllr L. Burnett, Cllr B. Brooks, Cllr. R. Sivagnanam Cabinet Portfolio

[Strategies and Plans that contribute to the work of the Corporate Plan](#)

1. Who we are and what we do

The service is delivered thorough two related and constituent parts: Regeneration, Project Management Unit (PMU), and Sustainable Development.

1.1 What we do – Regeneration

The service seeks to secure new investment, regeneration projects and funding. It also promotes the County and supports communities and businesses to lead on their own priorities. We aim to promote sustainable and appropriate new development and to make a real difference through regeneration activity by providing people with access to employment, facilities and the opportunity to improve their quality of life.

Broad functions are:

- **Economy & Neighbourhood Regeneration** team is a team of ten. The team is responsible within the Council for driving growth, facilitating inward investment and improving economic wellbeing. The team support sector specific, start-up and growth businesses, through partnership working, by providing grant assistance and by providing a variety of business spaces. Through employer links, job creation and the future skills agenda are also part of their work. They lead on Town Centre development and support the placemaking agenda. Local Area Energy Planning is a recent addition to their work. The team lead on project development for funding applications before implementation is handed over to the PMU. Empty property and private sector housing is a function within the team, proactively delivering a range of schemes to property owners and residents, to support bringing residential and commercial units back into use. Schemes include improvements to energy efficiency in homes, targeted empty property commercial grants and enabling property conversions through loans and grants.
- **Creative Communities** is a team of twelve, dedicated to supporting communities, working with residents and organisations to determine priorities, make action plans, and seek funding with a focus on regeneration, co-production, collaboration and innovation, driven by communities. They also manage extensive funding programmes such as the £18.5m Shared Prosperity Funding in the Vale. They Lead on the placemaking plans across the Council and coordinate input from all service areas to ensure the Council is fulfilling its obligations as a signatory of the Placemaking Charter for Wales. Placemaking involves working collaboratively across sectors and disciplines to comprehensively consider the future development of distinctive and vibrant places. The team works across the Council and with partners

to maximise the potential that both internal and external funding streams can make to the development of the four towns in the Vale. It also coordinates the external funding forum for the Council.

- **Tourism and Events team** is a team of four that seeks to support the local visitor economy, events and filming. The team also leads on corporate events across the County coordinate filming activities within the Council. Destination management plans also fall within this service area, and they seek to support other services within the Council to ensure that the visitor experience is as good as possible.
- **The Barry Partnership** is a new function of regeneration overseeing investment of £20m of Uk Government Funding and supporting an independent community led partnership for the town. This will be delivered over the next ten years.

1.2. What we do - Project Management Unit

The Project Management Unit (PMU) is made up of four project managers from a variety of professional backgrounds including Town Planning, regeneration and engineering. The role of the unit is to provide a corporate project management support service, focused on helping departments across the Council deliver wide-ranging regeneration, land development and other projects.

Broad functions are:

- The PMU works with Council departments and other key stakeholders from the public and private sectors, setting up multi disciplined project teams tailored to deliver land development, regeneration and other projects. Projects can vary in size and complexity and in the spirit of the Council's project management guidelines are delivered from inception through to project completion.
- Established in 2004, examples of projects completed or advanced include The Innovation Quarter Joint Venture, File Mile Lane, Penarth Heights, Barry Town Hall and Library, Eastern Promenade enhancements, St Pauls Church Penarth etc. Examples of Current projects at varying stages include:
 - Barry Mole, Marina and Docks Office projects
 - Barry Western Gateway project
 - Airport Business Park (VOGC development land)
 - Penarth Older Persons Housing with Care Complex
 - Advanced Technology Centre and Barry Waterfront Campus
 - Plus facilitating feasibility work, site assessments and other projects for Directorates.

1.3 What we do – Sustainable Development

The Sustainable Development Service area seeks to manage new developments and contribute towards/enable regeneration activity and promotion the Vale of Glamorgan as a visitor destination. We aim to promote sustainable development in the appropriate locations, contribute towards placemaking and make a real difference by providing people with access to employment, facilities, and the opportunities to improve their quality of life.

Broad functions are:






- **Building Control** administers and enforces Building Regulations to safeguard the health and safety of people in and around buildings and to ensure sustainable energy efficient development.
- **Development Management**, including Conservation and Design, and Planning Policy teams prepare and maintain the Council's statutory Development Plan and manage the development and use of land and buildings in the public interest to ensure that development takes place in accordance with the Plan. The team also provides advice and information to developers and members of the public on a range of national and local planning matters, deal with planning appeals and the enforcement of planning and heritage legislation.
- Working alongside the Regeneration team, we strive to make a real difference to residents of the Vale of Glamorgan. This includes providing opportunities for economic growth, job creation and community well-being. The prosperity and health of our Town Centres is a planning and regeneration priority and is a key aim of the Welsh Government. We strive to build capacity in communities to regenerate themselves and provide sustainably for their own needs. We support the delivery of the empty home's strategy and associated schemes.
- **The Countryside Service** acts to enhance and support good management of the countryside and coastal areas in the Vale of Glamorgan by looking after our unique natural assets which include country parks and the Glamorgan Heritage Coast Project. We also seek to promote the public enjoyment and understanding of the countryside and work with others to improve our physical environment. This team includes Public Rights of Way, Ecology/Biodiversity and landscape design. It also leads on the Local Nature Partnership for the Vale of Glamorgan and the development of a regional cycling and bridleway network.

Climate Change- through the decisions we make, we seek to support and develop the Council's Project Zero agenda and ensure that we look to a greener future for development. Addressing the climate and nature emergencies is central to all that we do.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council’s overarching vision, ambition and well-being objectives, as articulated in its approved Corporate Plan 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council’s annual commitments for 2025/26 as aligned to the Corporate Plan Well-being Objectives 2025-30.

Directorate Plan Summary				
Delivering our vision for the Vale of Glamorgan “Working together for a brighter future”				
The Well-being Objectives in our Corporate Plan Directorate				
WO1: Creating Great Places to Live, Work and Visit	WO2: Respecting and Celebrating the Environment	WO3: Giving Everyone a Good start in Life	WO4: Supporting and Protecting Those who Need Us	WO5: Being the Best Council We Can Be
The Corporate Plan outcomes our Directorate contributes towards:				
<ul style="list-style-type: none"> • People are more empowered and feel connected to their communities. • Residents tell us they have a sense of pride in their communities. • People are easily able to access local facilities and services. • People can access good employment opportunities within the Vale and wider region. • Services and systems connect e.g. transport, health, business and housing supporting people’s needs, the environment and the local economy. • People feel safe in the Vale. • The Vale is a great place to live and grow old and is recognised as being Age Friendly • There are more businesses in the Vale employing local people. • The third and social enterprise sectors are thriving and working in partnership with the Council. • Residents and visitors are able to access a range of arts, leisure and cultural opportunities. 	<ul style="list-style-type: none"> • The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies. • The Council reduces its carbon emissions and is a net zero organisation. • People have access to good quality parks, and other green spaces and safe and clean bathing waters. • People are proud of the Vale as a clean and green county. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions. 	<ul style="list-style-type: none"> • Reduction in child poverty • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • Become a child friendly organisation. 	<ul style="list-style-type: none"> • People can access the services and support they need local to them in their communities. • People can access preventative services and support and avoid reaching crisis point. • The Vale is a County of Sanctuary • Fewer people suffer from loneliness and isolation. • People have access to good quality, healthy food every day and food poverty is reduced. 	<ul style="list-style-type: none"> • We are a customer focused organisation. • Services are responsive, flexible and respect different needs. • Residents feel listened to and that the Council provides quality services and value for money. • Residents report a sense of pride in the Vale and value local facilities and services. • Residents have a better understanding of the role of elected members and how decisions are made. • The Council has strong partnership arrangements in place to provide services in the best way possible • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council.

<ul style="list-style-type: none"> There are a range of volunteering and other opportunities for people to get involved in their communities. 				<ul style="list-style-type: none"> Recruitment and retention of a quality workforce – our people - which reflects the local community.
The Way That We Work				
 Long term <p>Looking to the long term – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.</p>	 Prevention <p>Understanding the underlying causes of issues and preventing them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.</p>	 Integration <p>Taking an integrated approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.</p>	 Collaboration <p>Working in a collaborative way – for us this means recognising the different roles that public bodies play in tackling long term challenges.</p>	 Involvement <p>Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.</p>

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2025/26

The Place Directorate's service delivery is supported by an estimated base budget of **£3.074 million** for 2025/26. This includes funding awarded for pay pressures of £106,000, no additional funding was awarded for the Directorate's inflationary and other service cost pressures for the same period. Additionally, the directorate is committed to delivering **£238,000** worth of in-year savings identified for the period 2025/26.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

For the foreseeable future, the Council is required to reduce budgetary spend significantly in addition to a number of challenging service savings that have yet to be fully achieved. The Directorate will continue to undertake service reviews to identify areas where efficiencies can be realised leading to a reduction in expenditure or an increase in income generation as appropriate. Our efficiency savings including income targets where appropriate, for this year are detailed in the table below.

As part of the Reshaping Programme, we need to develop new ways of working to ensure we continue to provide high quality services fit for the future. During 2025/26 we will be progressing the projects outlined in the table below. Alongside these reshaping commitments, we have also identified other opportunities that we will take forward within the Directorate's services to further improve the economy, efficiency and effectiveness of the services we provide. Whilst some of these may not necessarily have savings targets identified, some expected outcomes are detailed in the table below.

Key to delivering transformation, efficiency and other directorate improvement and savings targets are our workforce and physical and digital assets. Our workforce is our primary resource, and our objectives are only achievable through the hard work, flexibility and resilience, which our staff consistently demonstrates. It is therefore vital to continue to support this through effective structures, processes and practices including staff well-being, development opportunities and succession planning despite the pressures of budget and staffing reduction. This will enable us to manage the challenges and changes we face in a flexible and sustainable manner. We will continue to focus on reducing and where possible removing bureaucracy and utilising economies of scale to help support key changes and new ways of working. The Reshaping, Efficiency and

other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2023/24).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2025/26.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 proposed. £000's	2026/27 Proposed £000's
Regeneration	Vacant Post review	Phil Chappell	N	Y	Tactical	63	-
Regeneration	Focus on income from business support	Phil Chappell	N	Y	Tactical	15	-
Regeneration	Revisit operating models for BSC & Engine room	Phil Chappell	N	Y	TOM - Other	-	10
Regeneration	Additional Income commercial lease income	Phil Chappell	N	Y	TOM - Other	20	10
Sustainable Development	Planning income target – WG fees increase	Ian Robinson	Y	Y	TOM - Income	70	-
Sustainable Development	New planning income opportunities – new products	Ian Robinson	Y	Y	TOM - Income	20	-
Sustainable Development	Fee increases in both Planning and building control	Ian Robinson	Y	Y	Tactical	10	-
Sustainable Development	Public rights of way regionalisation	Ian Robinson	Y	Y	Service - Transform	-	20
Sustainable Development	Country Park leisure commercialisation	Ian Robinson	Y	Y	TOM - Income	40	-

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2025/26 proposed. £000's	2026/27 Proposed £000's
Total Savings	238						40

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2025/26 which has been informed by the findings in our current Annual Directorate Self-Assessment (2023/24). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Replacement Local Development Plan	To ensure that all key Stakeholders views inform the Replacement Local Development Plan which will provide an up to date picture of development opportunities in the Vale, setting out which types of development will and will not be permitted and in which locations.	Develop engagement and consultation activities, undertaking good quality placemaking and reaching diverse groups whole making the most of the opportunities presented through digital tools. Enhance the use of data and insight to support long-term decision making regarding our workforce and make better use of digital technology to ensure efficiencies.	All Quarters
Placemaking Plans	To ensure that the ideas emerging from plans have a clear evidence base and that	Develop engagement and consultation activities, undertaking good quality	All Quarters

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
	residents, organisations and businesses are a meaningful part of the development process. Projects from within the plans will be led by a variety of different organisations.	<p>placemaking and reaching diverse groups and different ages, while making the most of the opportunities presented through digital tools.</p> <p>Enhance the use of data and insight to support long-term decision making regarding our workforce and make better use of digital technology to ensure efficiencies.</p>	
Plan for Neighbourhoods - Barry	To ensure that the 10-year vision and strategy for the Partnership has a strong evidence base and that residents are a meaningful part of the development process.	<p>Develop engagement and consultation activities, undertaking good quality placemaking and reaching diverse groups while making the most of the opportunities presented through digital tools.</p> <p>Enhance the use of data and insight to support long-term decision making regarding our workforce and make better use of digital technology to ensure efficiencies.</p>	All Quarters

3.4 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR9: Delivery of Major Regeneration Projects	2	2	4 (M)	<ul style="list-style-type: none">• Projects to have regard to principles of the Placemaking Charter for Wales in their development and design. They should also form part of Placemaking plans. Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government, including Levelling Up, Transforming Towns.• Implement governance structures with regards to the investment plan, asset management, enterprise zone, placemaking, Levelling Up and other funding.• Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Finance Team.• Work to deliver the Barry Making Waves Levelling Up projects.• Provide the secretariat function for the new Barry Partnership. Administer the Towns Fund on behalf of the Partnership awarded by UK Government.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				<ul style="list-style-type: none"> Work with UK & Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.
Directorate Risks				
RS/DR1: Loss or reduction of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, economy, cultural, recreation and community schemes. The impact will also negatively affect the sustainability of local businesses and jobs across the Vale.	3	3	9	Use of UK Government funding such as Shared Prosperity Funding (SPF) has mitigated the loss of other funding, however SPF ends in 2026 and there is no indication of what will replace this. Bids have been submitted for Transforming Towns Funding from WG but have yet to be confirmed.
RS/DR2: Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	3	3	9	Use of external funding for regeneration and Planning becoming essential- Planning Fee increase from Welsh Government (WG) now essential to maintain the service.
RS/DR3: Failure to manage the service's collaboration agenda effectively.	3	3	9	<p>Continue to work with Community and Town Councils on Placemaking and Cardiff Capital Region (CCR) in respect of regional issues.</p> <p>Work across departments via internal placemaking group.</p> <p>Integrate the pipeline work of housing and transport into the work of the new town level place boards.</p>

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				Develop golden thread placemaking training in partnership with Organisation Development & Learning to embed across Council.
RS/DR4: Inability to recruit and retain suitably qualified and experienced staff particularly in Planning and regeneration as well as other business critical areas due to market forces and skills shortages, impacting on service resilience and capacity to deliver services/projects/schemes.	3	3	9	<p>Increased Planning Fees will allow us to plan for the future with access to apprenticeship, training and much needed funding.</p> <p>We have developed close links with Cardiff University over many years and have successfully attracted student who are studying for Planning degrees to undertake a year out. This has provided a steady flow of new recruits. We are also looking at possible apprenticeship and in work placements as well as training opportunities to develop existing staff. The proposed rise in /planning fees should support this process.</p>
RS/DR5: Failure to access new funds due to limited resources to complete bid processes.	2	2	4	Sufficient staff resources required to access the external funding that is already available and ensure that this is used effectively.
RS/DR6: Downturn in the economy, the cost of living crisis and inflationary pressures limits our ability to deliver projects, create jobs in the Vale and attract new investment.	3	4	12	<p>Through external funding opportunities, essential in terms of regeneration and economic growth.</p> <p>Support towns to thrive via good placemaking and early wins in 2025/26</p>
RS/DR7: Uncertainty around longer term UK & Welsh Government funding of regeneration and levelling up. Budgetary constraints could severely limit the support and funds provided by Welsh Government for the	3	3	9	<p>SPF and Transforming Towns now extended until at least 2026 – issues will be relevant next year.</p> <p>Ensure that solutions offer value for money and that we innovate to find / deliver them.</p>

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
replacement scheme to Transforming Towns.				Feed into the dialogue around the post transition year funding arrangements with WLGA, UK Govt and Welsh Govt.
SD/DR8: Loss or reduction of funding streams (including S106 / planning obligations) impacts negatively on forward planning for a significant number of service areas including countryside management operations, Education, affordable housing, sustainable transport, cultural, recreation and community schemes.	3	4	12	Replacement Local Development Plan (RLDP) will allocate new housing and commercial development sites which should continue to bring in S106 contributions.
SD/DR9: Impact of regulatory complexity and bureaucratic perception of the planning system and implications negatively impacting on investment and development.	2	2	4	Speed of planning decisions will be improved if planning fee increase is agreed by WG.
SD/DR10: Failure of Welsh Government to regularly update planning fee to ensure that they reflect the actual cost of providing and support the service.	4	3	12	Failure to agree and increase in fees will significantly impact upon the performance of the Planning Service
SD/DR11: Failure to adhere to RLDP Delivery Agreement, for example due to lack of political or WG support, or objections to sites from statutory consultees.	1	4	4	Delivery Plan should ensure we meet timescales.

4.0 What we will do in 2025/26: (Directorate Action Plan)

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/1	Implement placemaking plans across our four towns and apply the principles of placemaking across all our activities ensuring a strong emphasis on local need and community voice.	PD/A01: Completion and oversight of 4 individual Placemaking plans and the associated management boards .	Adoption of 4 plans for the towns of Vale of Glamorgan Encourage other areas of the Council to embed placemaking in their thinking.	The placemaking plans provide all the councils, residents, businesses and investors with an integrated framework for the strategic development of the towns. A pipeline of projects	Phil Chappell	Existing resources and support from WG funding	Creating Great Places to Live, Work and Visit	DR1
CP/1	Implement placemaking plans across our four towns and apply the principles of placemaking across all our activities ensuring a strong emphasis on local need	PD/A02: Access a mix of external funding to enable placemaking plan pipeline projects to be delivered.	Delivery milestones against projects – spend on profile.	Placemaking plans will be launched in this year. Some Visible quick wins are expected subject to funding	Phil Chappell	Existing resources and support from WG funding	Creating Great Places to Live, Work and Visit	DR1

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	and community voice.							
CP/1	Implement placemaking plans across our four towns and apply the principles of placemaking across all our activities ensuring a strong emphasis on local need and community voice.	PD/A03: Establish new governance structures for regeneration in 2025.	Place boards first meet April 2025	Placemaking plans will be approved by Town Councils and the Vale Council.	Phil Chappell	Existing resources and support from WG funding	Creating Great Places to Live, Work and Visit	DR1

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/4	Deliver a Replacement Local Development Plan which balances the need for sustainable growth, the nature and climate emergencies, and the social and cultural needs of the Vale of Glamorgan.	PD/A04: Progress to Deposit stage of Replacement Local development Plan (RLDP)- to include sustainable growth allocations and incorporate Net Zero policies for all new dwellings.	Conclude drafting of Deposit plan. Consult upon Deposit plan and report to Council for approval.	Delivery of the Deposit Draft LDP for consultation. Provide stakeholders with a framework for growth for the next 15 years and a basis for positive carbon outcomes from new building.	Ian Robinson	Existing resources	Creating Great Places to Live, Work and Visit	DR11
CP/2	Deliver a programme of investment and regeneration in Barry through the Barry Making Waves, Levelling Up, Plan for Neighbourhoods	PD/A05: Support the work of the Barry partnership as part of the Plan for Neighbourhoods, including provision of Secretariat support.	Barry Partnership commences capacity building work around the revised themes of the Plan for Neighbourhoods Programme. Transforming Towns Funding	Work will commence bringing together residents businesses and groups under the themes of the Barry Partnership. Capacity building will take place and projects will emerge. Some	Phil Chappell Mererid Velios	Any additional resources required will be drawn from the various funding packages.	Creating Great Places to Live, Work and Visit	DR2

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	and Transforming Town Programmes		<p>applications approved April 2025</p> <p>Project delivery plan for Barry Making Waves is agreed and is extended to March 2028 with key milestones identified for 25/6</p> <p>Project Management Unit implement Levelling Up Funding / Western Gateway and other placemaking projects in towns.</p>	funding will be allocated to these projects.				
CP/3	Support investment including the Sustainable Communities	PD/A06: Continue to work with employers and other partners such as Welsh and UK	Sustainable growth in employment across key sites in	Key projects are delivered within programme deadlines.	Phil Chappell / PMU	Existing resources (PMU)	Creating Great Places to Live, Work and Visit	DR6

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	for Learning programme, the former Aberthaw Power Station, Bro Tathan and Cardiff Airport Enterprise Zone, to encourage economic growth across the Vale.	Government, CCR, and Town Councils to support the implementation of key projects.	the Vale of Glamorgan.					
CP/6	Increase the supply of good quality, accessible and affordable housing.	PD/A07: Increase the supply of good quality, accessible and affordable housing in the areas of need, by maximising opportunities through the planning system and by working in partnership with housing colleagues.	Positive outcomes for affordable housing schemes and securing policy compliant AH on market housing schemes. Contribute to WG/POSW work on unlocking AH delivery.	An increased, high quality supply of affordable housing, which makes a positive contribution to the Housing crisis.	Ian Robinson (Liam Jones / Vic Morgan / Lucy Butler / Fiona Lambert)	Existing resources	Creating Great Places to Live, Work and Visit	DR8

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	PD/A08: Involve Voluntary and Social enterprise sectors in the development of the 4 placemaking plans.	Delivery of 4 placemaking plans	All sectors are involved in the design and implementation of the placemaking plans.	Phil Chappell/ Nicola Sumner Smith	Existing resources (supported by funding from WG)	Creating Great Places to Live, Work and Visit	
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	PD/A09: Deliver the Strong Communities Grant Fund in 2025.	Grant fund promoted, applications assessed and awards granted in a timely way.	Voluntary sector access funding via the fund.	Phil Chappell/ Nicola Sumner Smith	Existing resources (supported by funding from WG)	Creating Great Places to Live, Work and Visit	
CP/12	Develop and implement new planning policies to support delivery of the 2050 target and	PD/A10: Draft Net Zero Housing policies, to be included within Deposit RLDP and secure approval for	Draft Deposit Plan. Consult and achieve Council approval, to	Clear policy basis established and evidenced for delivery of NZ dwellings.	Ian Robinson (Vic Morgan)	Existing resources	Creating Great Places to Live, Work and Visit	DR3

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	reduce emissions associated with new developments and housing.	this policy approach from Council.	enable progression to plan examination.					
CP/17	Increase biodiversity and improve our green infrastructure (GI) and respect for the natural world within urban and rural areas.	PD/A11: Secure Green Infrastructure /biodiversity enhancements on all developments where appropriate and progress work towards Council wide GI action planning.	Corporate agreement of how to deliver and support GI action planning for all service areas. Support the provision of Biodiversity/GI enhancements on all developments through the planning process. Secure 3:1 replacement planting in accordance with PPW and updated SPG.	Increased green infrastructure and ecological capacity, making a positive impact on addressing climate and nature emergencies.	Ian Robinson (Vic Morgan /Steve Pickering)	Development of strategy supported through existing resources. Implementation support yet to be determined.	Respecting and Celebrating the Environment	DR11
CP/17	Increase biodiversity and improve our	PD/A12: Develop and report the	Promotion of the work of the partnership.	Increased awareness of the importance of nature and increased	Ian Robinson (Steve Pickering)	LNP funding	Respecting and Celebrating	DR11

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	green infrastructure (GI) and respect for the natural world within urban and rural areas.	work of the Local Nature Partnership	Reporting impact and achievements.	involvement from the community and partner organisations			the Environment	
CP/13	Deliver the Local Area Energy Plan (LAEP) and encourage and support investment in the renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	PD/A13: Recruit LAEP officer for 3 years to bring together stakeholders to deliver LAEP.	Businesses and communities are working together to implement the plan.	Projects begin to emerge, and funding is accessed. E.g. Local Heat Networks.	Phil Chappell / Natasha Davies	Support required through the SPF and PZ reserve for new role	Respecting and Celebrating the Environment	DR8
CP/20	Deliver a Food Strategy for the Vale and work with local food producers and the agricultural sector to	PD/A14: Support local food supply chains and other projects such as the agri-hub via the team's Food and Farming Officer.	Feasibility work is completed on elements of the agri-hub. Veg for schools project brings	Local suppliers are able to access opportunities via local supply chains. Further work is undertaken on the next	Phil Chappell/ Natasha Davies	Existing resources supported by SPF and PZ reserves.	Respecting and Celebrating the Environment	DR5

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	support local supply chains and actions which underpin the sustainability of our rural communities.		local farmers on board.	stages of the proposed Agri Hub.				
CP/29	Develop and improve links between schools, colleges, universities and business to ensure people have the right skills to access current and future employment opportunities.	PD/A15: Establish a Business Skills Partnership for the Vale of Glamorgan utilising various funding streams such as SPF.	Partnership meets quarterly during 2025/2026	Business Skills Strategy Developed	Phil Chappell Natasha Davies	Development of new resources through grant funding and use of reserved.	Giving Everyone a Good Start in Life	DR3
CP/37	Deliver an integrated programme of work to prevent and tackle poverty with a	PD/A16: Develop effective mechanisms and facilitate discussions between users and	Findings of events fed back to PSB and service providers.	Priorities and projects begin to emerge in 2025/26. Changes are made to services as a direct result of this work.	Phil Chappell Mererid Velios/Nicola Sumner Smith	Existing resources supported jointly by SPF and corporately	Supporting and Protecting Those Who Need Us	

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	particular focus on our most deprived communities.	service providers linked to the work of the PSB, Barry Partnership and Placemaking plans.	Integrated approach to projects in Barry.	More communities and businesses engage in the process and begin to lead on their own priorities and projects.				
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	PD/A17: Undertake all actions identified in the Place budget savings and reshaping services plans.	Focus on income generation, including at Country Parks, Planning fees and in terms of our business building offers	Services are transformed with a focus on income generation and working towards full cost recovery.	Marcus Goldsworthy	Existing resources and SPF	Supporting and Protecting Those Who Need Us	DR3
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	PD/A18: Explore options for a dedicated role within Regeneration to support the asset transfer process and liaise with external partners and internal departments.	Funding identified for 3 year post.	Council begins working with community led organisations around supporting the transfer of assets.	Phil Chappell/Ian Robinson	Existing resources and SPF	Being the Best Council We Can Be	DR3
CP/49	Use the Council's buildings and	PD/A19: Undertake further feasibility work on Country	Delivery of new leisure offer in	Further leisure opportunities are provided in facilities	Phil Chappell/Ian Robinson	Existing resources and SPF	Being the Best Council We Can Be	DR3

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	sites to support service transformation, innovation and increased community use.	parks for leisure activities for residents and visitors.	Cosmeston Country Park.	such as Country Parks in partnership.				

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM/053/ Corporate Plan Measure: Average and individual vacancy rates in the Vale's main town centres: (a) Barry (b) Penarth (c) Llantwit Major (d) Cowbridge	10.9% overall (2023/24) Holton Road: 19.4% High/Broad St: 13.6% Penarth: 7.26% Llantwit Major: 3.92% Cowbridge: 10.56% Welsh Avg.: 16.5%	10.9% Data Cymru agreeing new methodology for calculating vacancy across Wales.	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CPM/162: Total energy output capacity (MW) granted planning permissions (including Development of National Significance) for renewable and low carbon energy development during the	7.3MW (not including DNS figures) (2023/24)	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
year (only recorded where schemes produce at least 1MW as per WG guidelines).					
Number of individuals engaged as part of the placemaking process.	1100 (Q3 2024/25)	400 To reflect higher level as part of plan x 4 development	Annual	Creating Great Places to Live, Work and Visit	Citizen Perspective
CPM/133: Number of local Businesses advised in relation to funding, business planning and new start-ups.	615 (2023/24)	150 Reflecting budget reduction	Annual	Creating Great Places to Live, Work and Visit	Citizen Perspective
CPM/144: Number of Businesses financially supported.	68 (2023/24) Bus Dev: 32 Shopfront: 29 Startup: 7	23 Reflecting budget reduction Bus Dev: 3 Shopfront: 10 Startup: 10	Annual	Creating Great Places to Live, Work and Visit	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM/143: Number of community led organisations advised.	80 (Q3 2024/25)	40 Reflecting budget reduction	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CPM/135: Number of community organisations financially supported	55 30 Direct 25 GVS small	35 Reflecting budget reduction	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
New PI 2025/26: % increase in number of staying visitors	New PI for 2025/26	2% increase on 2023 figure of 590k staying visitors	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
New PI 2025/26: % increase in the Economic impact of tourism	New PI for 2025/26	2% increase on 2023 figure of £329.89 M to the economy 2024 target of 601,800 80336.48 M	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
New PI 2025/26: Placemaking – Number of towns with up to date Place plans	New PI for 2025/26	4 plans produced	Annual	Creating Great Places to Live, Work and Visit	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM/249 (EMH0001): The % of private sector dwellings that have been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action from the local authority	New PI for 2024/25	10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CPM/250 (EMH0002): The % of private sector dwellings that have been vacant for more than 12 months at 1 April that were returned to occupation during the year through direct action from the local authority	New PI for 2024/25	10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CPM/305: Number of additional dwellings created as a result of bringing empty properties back into use.	5	6	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
New PI 2025/26: Number of trees planted per year by the Countryside Service.	New PI for 2025/26	Establish baseline	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM/105: % of Dangerous structures inspected within 1 working day of receipt.	100%	100%	Quarterly	Respecting and Celebrating the Environment	Service Outcome
New PI 2025/26: Average number of days taken to vet building control plans	New PI for 2025/26	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
New PI 2025/26: Average number of days taken to consult on demolition applications	New PI for 2025/26	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome
CPM/052: % of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time	96.4% (Q3 2024/25)	96%	Quarterly	Respecting and Celebrating the Environment	Service Outcome
CPM/061: % of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	94.1% (Q3 2024/25)	93%	Quarterly	Respecting and Celebrating the Environment	Service Outcome
CPM/89: % of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	58.75% (2023/24)	35%	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM159: The area of public open space (ha) which would be lost as a result of development granted planning permission during the year	0.13 Ha (2023/24)	N/A Reporting purposes only	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM160: The area of public open space (ha) which would be gained as a result of development granted planning permission during the year.	0 (2023/24)	N/A Reporting purposes only	Annual	Respecting and Celebrating the Environment	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type
CPM161: Number of planning permissions granted for renewable and low carbon energy development during the year.	2 (2023/24)	N/A Reporting purposes only	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM163: The area of land (ha) granted planning permission for new development on previously developed land during the year.	10.325 Ha (2023/24)	N/A Reporting purposes only	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM164: The area of land (ha) granted planning permission for new development on greenfield land during the year.	1.121 Ha (2023/24)	N/A Reporting purposes only	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM/193/Corporate Plan Measure: Amount of Public realm / green infrastructure improved / created.	19 + 11941m2 from ND (2023/24)	N/A Reporting purposes only	Annual	Respecting and Celebrating the Environment	Service Outcome



Vale of Glamorgan Council

Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan
‘Working Together for a brighter future’

Director	Lance Carver
Cabinet Member	Cllr Eddie Williams Cabinet Portfolio
Date signed off	19 th March 2025

[Strategies and Plans that contribute to the work of the Corporate Plan](#)

1. Who we are and what we do

The Social Services Directorate comprises 3 service areas: Adults, Children and Young People, and Resource Management and Safeguarding. Each service area is led by a Head of Service. The Directorate has a wide range of statutory duties, and its primary role is to work with children, families, older people, adults/children with an illness or disability, and anyone who needs support, care or protection, to promote and safeguard their well-being.

Key functions include:

Adult Services

- The fundamental aspect of Adult Services role is to work with adults to support them to live their lives as independently as possible by focussing on their strengths, family and community connections and when needed ensuring that any assessed eligible social care and support needs of adults are met and that we help them to achieve their personal outcomes in line with the Social Services and Well-being (Wales) Act 2014.

Children and Young People Services

- The primary role of Children and Young People Services is to promote and safeguard the well-being of children and young people in need within their families, providing timely and effective support to meet assessed needs. Where it is not possible to support children to remain within their families, Children and Young People Services will seek to identify good quality alternative care.

Resource Management and Safeguarding

- The Resource Management, Safeguarding Division supports the Directorate in the key areas of leadership and culture, financial stability and resources, planning and partnerships, commissioning and contracting, workforce development, performance management, complaints and compliments, consultation/engagement work, capital work, policy development and protecting vulnerable people. Connecting communities to information, advice and support services. Providing PA support to the senior management Team. Supporting the statutory monitoring and reviewing functions of Child Protection and Looked After Children.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council’s overarching vision, ambition and well-being objectives, as articulated in its approved Corporate Plan 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council’s annual commitments for 2025/26 as aligned to the Corporate Plan Well-being Objectives 2025-30.

Directorate Plan Summary				
Delivering our vision for the Vale of Glamorgan “Working together for a brighter future”				
The Well-being Objectives in our Corporate Plan				
WO1: Creating Great Places to Live, Work and Visit	WO2: Respecting and Celebrating the Environment	WO3: Giving Everyone a Good start in Life	WO4: Supporting and Protecting Those who Need Us	WO5: Being the Best Council We Can Be
The Corporate Plan outcomes our Directorate contributes towards:				
<ul style="list-style-type: none"> • People are more empowered and feel connected to their communities. • People are easily able to access local facilities and services. • People feel safe in the Vale. • The Vale is a great place to live and grow old and is recognised as being Age Friendly. • People are more active and have healthier lifestyles with better physical and mental well-being. • Private, public and voluntary organisations are working in partnership with the Council and communities across the Vale. 	<ul style="list-style-type: none"> • The Council reduces its carbon emissions and is a net zero organisation. • Across the Vale, organisations, communities and residents are making the changes needed to deliver the all Wales 2050 net zero target. 	<ul style="list-style-type: none"> • Reduction in child poverty. • Improved health and well-being, including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity. • More families and children are supported to stay together. • Families have access to free and readily available early years advice and support. • All schools are Community focused schools. • Increased levels of attendance at school and individual outcomes. • Learners of all ages have access to good quality education, training, skills development and support. • Learners with Additional Learning Needs have the support they need locally and in their language of choice. • Children and young people feel engaged and that they have a voice 	<ul style="list-style-type: none"> • People can access the services and support they need local to them in their communities. • People can access preventative services and support and avoid reaching crisis point. • The Vale is a County of Sanctuary. • Safe reduction in the numbers of children who need to be in care and improved outcomes for children who are in care. • People are supported to live independently and be connected to their local community as long as possible with a better quality of life. • There is a reduction in the levels of homelessness. • Fewer people suffer from loneliness and isolation. • There are seamless services bridging across health and social care. 	<ul style="list-style-type: none"> • Services are responsive, flexible and respect different needs. • Residents feel listened to and that the Council provides quality services and value for money. • Residents report a sense of pride in the Vale and value local facilities and services. • The Council has strong partnership arrangements in place to provide services in the best way possible. • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council.

		<p>about the services and decisions that matter to them.</p> <ul style="list-style-type: none"> • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • We are a Child Friendly organisation. 	<ul style="list-style-type: none"> • Carers are supported and feel valued. 	<ul style="list-style-type: none"> • The Council recruits and retains a quality workforce that reflects the diversity of our local communities.
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The Way That We Work



Long term



Prevention



Integration



Collaboration



Involvement

Looking to the **long term** – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.

Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.

Taking an **integrated** approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.

Working in a **collaborative** way – for us this means recognising the different roles that public bodies play in tackling long term challenges.

Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2025-26

The Social Services Directorate's service delivery is supported by an estimated base budget of **£106.519 million** for 2025/26. This includes funding awarded for the Directorate's pay cost pressures of **£410,000** and inflationary and other service cost pressures of **£13.635 million** for the same period. Additionally, the directorate is committed to delivering **£3.624 million** worth of in-year savings identified for the period 2025/26.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

For the foreseeable future, the Council is required to reduce budgetary spend significantly in addition to a number of challenging service savings that have yet to be fully achieved. The Directorate will continue to undertake service reviews to identify areas where efficiencies can be realised leading to a reduction in expenditure or an increase in income generation as appropriate. Our efficiency savings including income targets where appropriate, for this year are detailed in the table below.

As part of the Reshaping Programme, we need to develop new ways of working to ensure we continue to provide high quality services fit for the future. During 2025/26 we will be progressing the projects outlined in the table below. Alongside these reshaping commitments, we have also identified other opportunities that we will take forward within the Directorate's services to further improve the economy, efficiency and effectiveness of the services we provide. Whilst some of these may not necessarily have savings targets identified, some expected outcomes are detailed in the table below.

Key to delivering transformation, efficiency and other directorate improvement and savings targets are our workforce and physical and digital assets. Our workforce is our primary resource, and our objectives are only achievable through the hard work, flexibility and resilience, which our staff consistently demonstrates. It is therefore vital to continue to support this through effective structures, processes and practices including staff well-being, development opportunities and succession planning despite the pressures of budget and staffing reduction. This will enable us to manage the challenges and changes we face in a flexible and sustainable manner. We will continue to focus on reducing and where possible removing bureaucracy and utilising economies of scale to help support key changes and new ways of working. The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2023/24).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2025/26.

Service Area	Saving Proposal	Lead Officer	Impact on Residents /Service Users	Equality Impact Assessment	Saving Category	2025/26 Proposed £000's	2026/27 Proposed £000's
Adults	Telecare expansion & fee review	Jason Bennett	Y	Y	TOM - Income	20	-
Adults	Adult transport review	Jason Bennett	Y	Y	Tactical	15	-
Adults	Releasing time to care	Jason Bennett	Y	Y	Service Transform	350	-
Adults	Complex cases review	Jason Bennett	Y	Y	Service Transform	250	-
Adults	Agency review	Jason Bennett	N	N	Tactical	10	-
Adults	Reablement 'intake' model of care	Jason Bennett	Y	Y	Service Transform	200	-
Resource Management and Safeguarding	Property payments growth in income (Finance ref additional deferred income)	Iain McMillan	N	N	Tactical	500	-
Resource Management and Safeguarding	Debt recovery	Iain McMillan	N	N	Tactical	200	-
Resource Management and Safeguarding	Direct payment process	Iain McMillan	N	N	Tactical	50	-
Resource Management and Safeguarding	Increase income	Iain McMillan	Y	N	Tactical	75	-

Service Area	Saving Proposal	Lead Officer	Impact on Residents /Service Users	Equality Impact Assessment	Saving Category	2025/26 Proposed £000's	2026/27 Proposed £000's
Resource Management and Safeguarding	Vacant post and unutilised budget review	Iain McMillan	N	N	Tactical	81	-
Resource Management and Safeguarding	Advocacy contract	Iain McMillan	N	N	Tactical	10	-
Resource Management and Safeguarding	Non-residential max charge uplift	Iain McMillan	N	N	Tactical	83	-
Children and Young People	Residential accommodation for children	Rachel Evans	N	N	Service Transform	790	275
Children and Young People	Unaccompanied asylum-seeking children supported accommodation	Rachel Evans	N	N	Service Transform	75	-
Children and Young People	Pre-birth pathway	Rachel Evans	N	N	Service Transform	147	74
Children and Young People	Regional projects review	Rachel Evans	Y	Y	Tactical	75	100
Children and Young People	Children's transport review	Rachel Evans	N	N	Tactical	65	-

Service Area	Saving Proposal	Lead Officer	Impact on Residents /Service Users	Equality Impact Assessment	Saving Category	2025/26 Proposed £000's	2026/27 Proposed £000's
Children and Young People	Eliminate Programme	Rachel Evans	N	N	Tactical	250	-
Children and Young People	Agency review	Rachel Evans	N	N	Tactical	136	78
Children and Young People	Staffing review	Rachel Evans	N	N	Tactical	48	-
Children and Young People	Independent fostering agency placement for children	Rachel Evans	N	N	Service Transform	90	45
Children and Young People	Effective use of additional funding	Rachel Evans	N	N	Tactical	104	-
Total Social Services						3,624	572

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2025/26 which has been informed by the findings in our current Annual Directorate Self-Assessment (2023/24). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

An in-depth overview of the engagement activity planned for 2025/26 across the Social Services Directorate will be shared with engagement and consultation colleagues in April 2025 as part of the work to develop the upcoming Direct or Social Services Annual Report. The findings and impacts arising from these activities will help inform the Corporate Engagement Overview Report.

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
A range of engagement activities will be conducted in 2025/26 capturing views and experiences across the Directorate including the following.			
FFAL Survey	Survey to all families following their initial engagement with FFAL.	Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable, and evidence-based practice that informs service improvement.	Throughout Year.
Post WBA / C&S review	Surveys of all children / young people / individuals who have indicated they wish to be contacted post WBA or review		Quarterly reports to be completed throughout year.
Flying Start	Focus groups to be held with families who access flying start support		Throughout Year.
CHAD	Consultation to be held with all families and children / YP open to the child health & disability team focusing upon how services have supported their child's additional need.		Throughout Year.
Fostering	Focus groups to be held with FC and kinship carers.		Throughout year.
Adoption Survey	All three areas of adoption – those who have attended training and expressed an interest in adopting, through to the matching process and post adoption support		Quarterly reports to be completed throughout the year.
Children Looked After 14+	Obtain feedback from our children / young people who are looked after.		
Post WBA / C&S review	Surveys to all individuals who have indicated they wish to be contacted post WBA or review.		Quarterly reports to be completed throughout the year.

What we will engage on in 2025/26	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
VCRS	Monthly surveys to be sent out to all individuals who have accessed the service - followed by quarterly reports on findings.		Quarterly reports to be completed throughout the year.
Unpaid Carers	Surveys to be developed post WBA.		Throughout Year.
Mental Health Services	Focus groups to be held to engage on an individual's / small group basis with all individuals who access this service.		Throughout Year.
Day Services	Consultation to be held on a 1:1 basis for all individuals who access day services – surveys to also be sent to relatives to obtain their views.		Throughout Year.
Residential Services	Consultation to be held on a 1:1 basis for all individuals who access day services. surveys to also be sent to relatives to obtain their views. Vale alcohol and drug services – Survey / focus groups to be held with those who access the service.		Throughout Year.

3.4 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
Corporate Risks				
CR6 Social Care Demand and Capacity	3	4	12 (H)	Inability to effectively respond to the increasing demands on the Social Care system in the Vale, as well as anticipating and adapting to market changes that may have an impact on service demand and capacity Linked to work under Directorate Action SS/A01 and SS/A04
CR7 Transition from the Welsh Community Care Information System (WCCIS)	4	2	8 (M/H)	Failure to effectively respond to the challenges facing the Welsh Connecting Care Programme including implementing The Access Group Mosaic application as a suitable replacement for Care Director in time and the associated financial and regulatory implications. Risk Mitigations: Regional Collaboration: Engaging with the Vale and Cwm Taff Morganwg Regional Implementation Board through fortnightly meetings, weekly officer catch-ups, and a RAID log to track risks and issues. Procurement completed for the replacement social care system The Access Group Mosaic Application

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
				<p>(20th Dec 2024). Data readiness and standardisation efforts are ongoing. Contingency plans for Microsoft system end-of-life are being explored.</p> <p>Welsh Local Government Association SRO Advisory Group: Tasked with developing a robust business case that aligns with local government needs and ensures strategic feasibility. Weekly SRO-led meetings provide expertise and decision-making. Sub-groups focus on data migration and risk management, with risks centrally logged, particularly concerning Microsoft support and PSN cyber security. Key officers engage in WLGA-led data migration discussions.</p> <p>Vale of Glamorgan Connecting Care Project Board: Overseeing local implementation with weekly progress meetings, a completed RACI matrix, a local risk assessment log, and regular updates to senior leadership.</p> <p>For further information please refer to Transition from the Welsh Community Care Information System (WCCIS) Corporate Risk 7.</p> <p>Linked to work under Directorate Action SS/A12</p>
CR12 Safeguarding	2	2	4 (M)	<p>Inability to effectively meet the safeguarding responsibilities in relation to the protection of children, young people and adults at risk.</p> <p>Linked to work under Directorate Action SS/A10.</p>
Directorate Risks				
SS/DR1: Uncertainty of grant funding impacts abilities to deliver services.	2	2	4	All opportunities are taken to maximise grant funding and spend is carefully monitored.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
SS/DR2: Workforce challenges impact on our ability to deliver statutory service functions.	2	4	8	Continue to progress the work of the Regional Workforce Board to ensure we have a sufficient and well-trained work force.
SS/DR3 (previously AS/SR1): Adult Services - Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Ensure sufficient and effective alternative means of engaging with the service are available
SS/DR4 (previously AS/SR8): Adult Services - Failure to effectively project plan, manage and communicate changes to models of service delivery resulting in delays and/or compromising the quality and delivery of integrated health and social care services.	3	2	6	Ensure communication with citizens is in place whenever service models are updated
SS/DR5 (previously AS/SR14): Adult Services - Case managers are in situations where they are unable to obtain appropriate levels of care and support for their service users, resulting in the need for them to manage significantly higher levels of risk within their caseloads.	2	3	6	Develop services in line with the Market Stability Report and associated annual updates
SS/DR6 (previously AS/SR17): Adult Services - Risk that unsafe/poorly planned discharges from hospital impacts on patient outcomes but also demand for social care services.	3	4	12	Report all unsafe discharges to the relevant health board
SS/DR7 (previously CYP/SR2): Children and Young People Services - Lack of	3	4	12	CYPS are developing local residential accommodation in partnership with the Third Sector

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
available specialist residential placements and the associated financial impact of high-cost placements on our ability to effectively meet the increasingly complex needs of children and young people.				with a view to reducing our reliance on externally purchased care.
SS/DR8 (previously CYP/SR3): Children and Young People Services - Service users cannot access services swiftly and their needs are not met.	3	3	9	Performance in meeting timescales is routinely monitored as part of the Directorate's Performance Framework, allowing activity to be targeted as necessary to meet need. Where waiting lists develop these are carefully monitored.
SS/DR9: (previously CYP/SR6): Children and Young People Services - Impact of increasing numbers of children looked after on placement availability where in-house fostering capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams.	4	3	12	Efforts to increase the numbers of in house foster placements is a priority for CYPS and targets are set that seek to maximise levels of recruitment.
SS/DR10 (previously CYP/SR7): Children and Young People Services - Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	3	3	9	Where this occurs or there are risks it will, discussion is escalated to the Regional Safeguarding Board.
SS/DR11 (previously CYP/SR8): Children and Young People Services - Increase in numbers and complexity of care	4	4	16	Decision making to instigate proceedings is restricted to Legal Gateway and overseen by Operational Managers.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
proceedings in the context of higher levels of demand.				
SS/DR12 (previously RMS/SR4): Resource Management and Safeguarding - Inability to provide levels of training and training at an appropriate time for care and support staff or independent sector to ensure quality of care for citizens.	2	3	6	Workforce development team have engaged with provider market and continue to do so. Training shaped to meet the needs of the market following feedback. Additional support from partner agencies such as health services, who deliver targeted training.

4.0 What we will do in 2025/26: (Directorate Action Plan)

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/1	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	SS/A01: Develop local micro enterprises to support residents to have a wider choice of services.	<ul style="list-style-type: none"> Engagement of “community catalysts”. Diagnostic phase. Implementation Phase. 	<ul style="list-style-type: none"> Develop local micro enterprises. People will aspire to run their own business. People will have a wider range of alternatives to meet their needs. 	Operational Manager - Adult Locality Services	Within existing resources	Creating Great Places to Live, Work and Visit	Social Care Demand and Capacity
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	SS/A02: Continue to work with Section 16 organisations to enable the sector to increase the social care support it provides for communities.	<ul style="list-style-type: none"> Annual progress report to RPB highlighting progress and impact. Ensure the focus of the Section 16 forum is on supporting third sector organisations to increase their access to commissioning and 	<ul style="list-style-type: none"> Reduce use of the private sector in social care. 	Head of Resource Management and Safeguarding	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			grant opportunities in social care.					
CP/21	Focus on families of children living in poverty and help them to increase their income, access food and housing and escape poverty through wraparound support and advice services.	SSA03: Expand the Flying Start childcare offer for two-year olds and their families across the county, targeting areas of deprivation.	<ul style="list-style-type: none"> Identify geographical areas for the expansion using LSOA data to target areas of deprivation across the county. Develop a clear outreach policy and referral process to ensure families living outside of the targeted expansion areas receive appropriate childcare support. Work with partner agencies to develop reporting processes to identify eligible families within targeted areas. Engage new childcare providers to support the childcare expansion 	<ul style="list-style-type: none"> Provide additional consideration to families in need of support through a targeted childcare outreach package. 	Operational Manager – Early Help and Prevention	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
			<p>implementing clear monitoring and reporting procedures.</p> <ul style="list-style-type: none"> • Work across Directorates for the roll-out the Early Years and Childcare Capital programme to develop new and extend current childcare provision across the Vale of Glamorgan. 					
CP/24	Improve access to good quality and timely advice, support and services to families.	SS/A04: Develop an Integrated Front Door across Early Help and Statutory Children's Services.	<ul style="list-style-type: none"> • Agree business processes to support effective triage of referrals. • Develop an outward facing communication strategy. • Implement the integrated front door and monitor progress. 	<ul style="list-style-type: none"> • Improve timely access to services, reducing duplication and increasing efficiency. 	Operational Manager - Early Help and Prevention	Within existing resources	Giving Everyone a Good Start in Life	Social Care Demand and Capacity

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/24	Improve access to good quality and timely advice, support and services to families.	SS/A05: Develop an Interventions Hub. (a support service, including flexible accommodation to respond to the needs of children and young people through the operation of an effective single point of access.)	<ul style="list-style-type: none"> • Posts to be recruited to. • Pathways to be finalised and implemented. 	<ul style="list-style-type: none"> • Improve timely access to services, maximising the use of commissioned and directly provided services to meet need, reducing escalation. 	Operational Manager - Family Support	Within existing resources and utilising RIF	Giving Everyone a Good Start in Life	Social Care Demand and Capacity
CP/31	Develop more accessible and joined up health and social care services that prioritise early interventions and work with the Third Sector.	SS/A06: Continue to develop the well-being matters service and GP Cluster Multi-Disciplinary Teams (MDTs).	<ul style="list-style-type: none"> • Staff developed within wellbeing matters are multiskilled and able to cross cover within the service. • Further integration with “safe at home”. • Implement use of the “shared care record summary viewer”. 	<ul style="list-style-type: none"> • Enhance our coordination of response across health and social care. 	Integrated Manager - Wellbeing Matters	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/32	Work with individuals and their families	SS/A07: Embed a strengths based	<ul style="list-style-type: none"> • Staff to complete the new e-learning module. 	<ul style="list-style-type: none"> • By building on our strengths based approach 	Head of Adult Services	Within existing but will	Supporting and Protecting	Choose an item.

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	focussing on their abilities, strengths and local community connections, enabling people to live as independently as possible.	practice model in Adult social care.	<ul style="list-style-type: none"> Practice development sessions arranged. 	we will enhance the interactions with adults we support, focussing on their strengths, assets, community rather than the traditional “needs” deficit lead model.		require staff time	Those Who Need Us	
CP/32	Work with individuals and their families focussing on their abilities, strengths and local community connections, enabling people to live as independently as possible.	SS/A08: Develop the Reablement 1 st approach.	<ul style="list-style-type: none"> Redesign of our existing pathways/processes. Recruitment to vacant Reablement Support Worker (RSW) posts. Recruitment to OT and OTA post. 	<ul style="list-style-type: none"> For the majority of people domiciliary care will be facilitated via a period of reablement to promote independence and “right size” packages of support. 	Operational Managers - Adult services	Invest to save agreed, however WG have provided additional reablement monies which can now be used.	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/34	Support our children looked after by bringing together services	SS/A09: Develop local not for profit accommodation	<ul style="list-style-type: none"> Develop local residential provision with the Third Sector. 	<ul style="list-style-type: none"> Children able to live locally, accessing local schools and 	Operational Manager – Children Looked After	Will require additional WG funding as identified in	Supporting and Protecting	Choose an item.

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	and investing in local accommodation to enable them to remain within the area.	to meet the needs of our children.	<ul style="list-style-type: none"> Increase our numbers of in house foster carers. 	services, close to the family and friends.		the Division's Eliminate Plan - opportunity to bid pending.	Those Who Need Us	
CP/34	Support our children looked after by bringing together services and investing in local accommodation to enable them to remain within the area.	SS/A10: Safely reduce our numbers of children looked after.	<ul style="list-style-type: none"> Monitor activity via the Children Looked After Reduction Board. 	<ul style="list-style-type: none"> Children are only looked after where they need to be and where there is no safe alternative. 	Operational Managers – Early Help and Prevention, Family Support and Children Looked After	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/38	Ensure robust safeguarding services are in place to protect children and adults at risk from harm.	SS/A11: Implement safeguarding tools to support the delivery of effective practice.	<ul style="list-style-type: none"> Finalise and implement the Multi agency Threshold Document. Multi Agency Self neglect toolkit developed. 	<ul style="list-style-type: none"> Thresholds for intervention are consistently understood and applied. Agencies work together in a different way to support who may self-neglect. 	Operational Manager – Early Help and Prevention and Operational Manager – Safeguarding and Service Outcomes	Within existing resources	Supporting and Protecting Those Who Need Us	Safeguarding

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
					Operational managers Adult			
CP/40	Strengthen our work with carers including young carers to ensure that they have the necessary information, advice and support and that their needs and those of who they care for are met.	SS/A12: Continue to support developments of our Information, Advice and Assistance to unpaid carers and young carers.	<ul style="list-style-type: none"> Carers have access to relevant and timely information, advice and assistance. Implementation of recording changes to align to the new national Carers Sensus. Continued interface and monitoring of the Vale Carers Hub Review. opportunities for joined up assessment for cared for and unpaid carers. 	<ul style="list-style-type: none"> Timely and appropriate information, advice and assistance. Support that recognises the changing needs to carers. Provision of carers needs assessment that are timely and proportionate and travel with the carer. Co-ordinated information and advice services that offers relevant information and support to 	Operational Manager Safeguarding and Service Outcomes	Within existing resources	Supporting and Protecting Those Who Need Us	Choose an item.

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
				carers in our region.				
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	SS/A13: Progress the implementation of WCCIS/ Connecting care system.	<ul style="list-style-type: none"> • Data Migration • Scoping • Testing • Process mapping • Implementation 	<ul style="list-style-type: none"> • The new system will provide practitioners directorate significant more capability in relation to CYPS, AS and Finance. 	Head Of Resource Management and Safeguarding	Will require additional Welsh Government funding	Being the Best Council We Can Be	Transition from the Welsh Community Care Information System (WCCIS)
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	SS/A14: Develop further our assisted technology/ telecare offer.	<ul style="list-style-type: none"> • Increase number of users of service. • Website development. • Promotion of service. • Strengthen links with NHS and telehealth. • Implement outbound “wellbeing calls” . • Proof of concept completed for AI support for social work assessment 	<ul style="list-style-type: none"> • Supports people to live well at home. • Promotes independence. • Delays or avoids need for direct care provision for some people. 	Telecare Manager	Telecare is a subscription service so increasing numbers using service will income generate enabling further growth	Being the Best Council We Can Be	Choose an item.

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	SS/A15: Develop an effective pre-birth pathway that mitigates risk at the earliest opportunity and maximises opportunities to reduce escalation.	<ul style="list-style-type: none"> Review the arrangements put in place to support more timely assessment and intervention. Recruit dedicated pre-birth workers to sit as part of the Interventions Hub increasing levels of support to expectant mothers and their partners. 	<ul style="list-style-type: none"> Parents are supported to achieve the necessary change to support them to care for their own children, reducing the need for higher level interventions. 	Operational Manager – Family Support	Within existing resources and utilising RIF	Being the Best Council We Can Be	Choose an item.
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	SS/A16: Review internal care home provision.	<ul style="list-style-type: none"> Project group established. Review undertaken and proposals developed. 	<ul style="list-style-type: none"> Internal care home capacity is reviewed to ensure that it fits the future needs of the market. 	Operational Manager Residential Services and Head of Resource Management and Safeguarding	Within existing resources	Being the Best Council We Can Be	Choose an item.
CP/49	Use the Council's buildings and sites to support service transformation,	SS/A17: Explore new building for adult services to provide office space for staff and	<ul style="list-style-type: none"> Feasibility studies. Business case. Engagement with service users and staff. 	<ul style="list-style-type: none"> Modern facilities that match a modernisation 	Head of Adult Services and Major Projects Manager	Capital investment, with a bid to WG "wellbeing hub creation"	Being the Best Council We Can Be	Physical Assets

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	innovation and increased community use.	Day Opportunities.	<ul style="list-style-type: none"> Acquisition of property. Redevelopment of site. 	<ul style="list-style-type: none"> of service models. Town centre first and regeneration links. Further integration of health and social care. 				
CP/50	Invest in our colleagues and improve our skills, diversity, recruitment, retention and engagement, making the Council an employer of choice.	SS/A18: Implement the Association of Directors of Social Services Cymru (ADSSC) recommendations for the Director of Social Services for eliminating racism, and recruitment and retention.	<ul style="list-style-type: none"> Gain SLT approval. 	<ul style="list-style-type: none"> Fairer recruitment and staff complement which better reflects the population. 	Director of Social Services	Within Existing but will require reprioritisation of training budget	Being the Best Council We Can Be	Workforce and Organisational Change
CP/30	Empower and enable young people to have a strong voice, influence	SS/A19: Establish a Corporate Parenting Panel Advisory group.	<ul style="list-style-type: none"> Discussions with Children Looked After in order to develop terms of 	<ul style="list-style-type: none"> To ensure that Corporate Parenting Panel is focussed on the issues that 	Head of Children and Young People's Services	Within existing resources with support from Democratic Services	Giving Everyone a Good Start in Life	

Ref	Corporate Plan Action	Directorate Plan Action (What will we do in 2025/26?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required /budget implications	Alignment to CP Well-being Objective	Corporate /Directorate risk mitigation
	decision making and inform how services are provided and ensure the Vale is a great place to grow up.		reference and seek membership. <ul style="list-style-type: none"> Membership in place and group meeting regularly. 	our Children Looked After are raising.				

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type (drop down)
CPM/301 (CH/043)/ Corporate Plan Measure: The total number of children looked after on 31st March who have experienced three or more placements during the year.	Q4 2023/24 10.12	9%	Annual	Giving Everyone a Good Start in Life	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type (drop down)
CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	N/A	N/A This indicator is measured through the Let's Talk survey to reflect citizen perspective.	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
CPM/229 (CPM/215 in SS updater sheet): Percentage of residents agreeing that the Council is doing enough to provide services and support for children and young people.	N/A	N/A This indicator is measured through the Let's Talk survey to reflect citizen perspective.	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
CPM/233 (AS/011c) /Corporate Plan Measure: Percentage of adults who completed a period of reablement that have no package of care and support after a period of reablement.	263 (number provided for Q2 2024/25) 90% Q3 24/25 (282 N/426D)	N/A Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/232 (AD/011a)/ Corporate Plan Measure: Percentage of adults who completed a period of reablement that have a reduced package of care and support after a period of reablement.	8% Q3 24/25 (536 N/426 D)	N/A Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type (drop down)
CPM/237 (AD/013): Number of adults that purchase their services using a direct payment.	295 for Q3 24/25	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/277: Percentage of residents aged 65+ concerned about services and support for older people.	73.1%	N/A This indicator is measured through the Let's Talk survey to reflect citizen perspective.	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
New PI: (AS/001) Number of reports of Adults suspected of being at risk of abuse or neglect.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
New PI:(AD/023) Percentage of reports of an Adult suspected of being at risk where it is necessary for enquires to be made	New for 2025/26	N/A This indicator measures demand. Not possible to set	Annual	Supporting and Protecting Those Who Need Us	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type (drop down)
		target as this will fluctuate dependant on the needs of the people we support			
New PI: (CH/024) Percentage of children who were added to the child protection register during the year who have been previously registered in the previous 12 months.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Giving Everyone a Good Start in Life	Service Outcome
New PI: (RMS 9) Total number of proportionate Young Carer's Needs assessments completed during the quarter (FFAL)	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
New PI: (RMS 10) Of the number of proportionate Young Carer's Needs assessments completed during the quarter, the number that led to a further, more comprehensive assessment.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type (drop down)
		on the needs of the people we support.			
CPM/080 (CA/004) The total number of carers needs assessments for adults undertaken during the year.	251 (Q3 2024/25)	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
New PI: (AD/002) The number of new contacts for adults received by statutory Social Services during the year where advice or assistance was provided.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/006 (CH/002)/ Corporate Plan Measure: The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.	Establishing baseline in 2024/25	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Supporting and Protecting Those Who Need Us	Service Outcome

Performance Measures	Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI)	Target 2025/26	Reporting Frequency	Alignment to CP Well-being Objectives:	Indicator Type (drop down)
CPM/076 (CH/039): The number of children looked after at 31st March.	357 (Q3 2024/25)	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
(AD/006a) The number of assessments for adults completed during the year where there was evidence of the active offer of Welsh	New for 2025/26	N/A Establish baseline	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
(AD/006b) The number of assessments for adults completed during the year where the active offer of Welsh was accepted	New for 2025/26	N/A Establish baseline	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome

‘Delivering a bright future’

Annual Statement 2025-26

Vale 2030

Strong Communities with
a Bright Future

Vale 2030 is the Council's Plan for 2025-2030. It sets an ambitious programme of work to deliver our vision of Strong Communities with a Bright Future.

Through Vale 2030, we have five Objectives to take forward in our work. Here are some of the things you can expect to be delivered in 2025-2026.



- **Completion of four Placemaking Plans**
for Barry, Cowbridge, Llantwit Major and Penarth.



- **A Focus on getting the basics right**
to deliver effective services.



- **The launch of a new customer charter**
to further improve customer service.



- **Increased opportunities for active travel**
and Electric Vehicle charging options, including
on-street charging.



- **An increased focus of our services**
on the diverse needs of our learners.



- **Completion of Ysgol y Deri satellite and Ysgol Llyn Derw schools** and progressing school development schemes for **Ysgol Iolo Morgannwg** and **St Richard Gwyn Catholic High School**.



- **The expansion of the Flying Start childcare offer**
to support more families in need.



- **Providing even more accommodation options**
to enable children in contact with Social Services to live
locally and attend local schools.



Creating great
places to live,
work and visit



Respecting and
celebrating the
environment



Giving everyone
a good start
in life



Supporting and
protecting those
who need us



Being the
best council
we can be

VALE of GLAMORGAN
BRO MORGANNWG





- **More joined-up advice services**
to better support people who need them.



- **Undertaking the Let's Talk About Life in the Vale Survey** to ensure residents' voices are heard.



- **The piloting of soft plastics collection**
to make it easier for residents to recycle even more.



- **Changing how services work and making necessary savings** through the Reshaping Programme.



- **Gaining County of Sanctuary status**
in recognition of the support provided by our services.



- **Delivery of another 32 accessible and affordable new homes** and work started on 100 more.



- **Decarbonisation of our buildings**
by another **17%** as part of Project Zero.



Ambitious



Proud



Open



Together

How will you know how we are doing?

This is just an overview of some of the key work we will focus on this year.

More detail about this work and our further commitments can be found in five Directorate Plans which show how each part of the Council will be making their contribution.

We regularly keep our progress under review by our Strategic Leadership Team, Cabinet and Elected Members. You will see regular reports on our performance and information on our social media.

Visit: www.valeofglamorgan.gov.uk

Follow: [Vale of Glamorgan Council on Facebook](#)

