

Meeting of:	<b>Resources Scrutiny Committee</b>
Date of Meeting:	<b>Wednesday, 25 March 2026</b>
Relevant Scrutiny Committee:	Resources Scrutiny Committee
Report Title:	Corporate Resources Directorate Plan 2026/27 (outlining Year 2 activities, performance measures and associated performance targets) to deliver Vale 2030, the Council's Corporate Plan 2025-30.
Purpose of Report:	To seek Members' endorsement of the Corporate Resources Directorate Plan 2026-27 which details the planned in-year priority activities, performance measures and associated performance targets for the Directorate in line with Vale 2030.
Report Owner:	Tom Bowring, Director of Corporate Resources
Responsible Officer:	Tom Bowring, Director of Corporate Resources
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 an opportunity for scrutinising planned directorate level activities and associated measures and performance targets (as outlined in Directorate Plans) that will contribute to delivering our Vale 2030 commitments.
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 2026/27 against Vale 2030 commitments and outcomes.

Executive Summary:

- The report presents for members' consideration the planned activities, performance measures and associated performance targets in the Corporate Resources Directorate Plan 2026-27 (**Appendix A**). The Directorate Plan aligns primarily to the remit of the Resources Scrutiny Committee. The other Directorate Plans are being considered by relevant Scrutiny Committees, and their collective comments and recommendations are to be considered by Cabinet on 16<sup>th</sup> April 2026.
- The Directorate Plans have been informed by our 50 commitments detailed in Vale 2030 and actions and measures have been aligned to the five well-being objectives in the Council's Corporate Plan 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). 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.
- Scrutiny Committee Members are asked to review the Corporate Resources Directorate Plan 2026-27 (planned activities, and proposed performance measures and associated targets) and how they will support delivery of the commitments and outcomes in Vale 2030.
- Members are asked to refer any comments and recommendations with regards to the Corporate Resources Directorate Plan 2026-27 to Cabinet for their consideration and endorsement. Cabinet will consider the views and recommendations from all Scrutiny Committees alongside their review of the five Directorate Plans on 16<sup>th</sup> April 2026-27.

## **Recommendation**

1. That the Scrutiny Committee endorse the Corporate Resources Directorate Plan (**Appendix A**) and associated measures and performance targets for 2026/27 contained within it and refer their endorsement and any views to Cabinet for their consideration and endorsement of the Plan.

## **Reason for Recommendation**

2. To ensure that the planned activities, associated measures and performance targets for the Corporate Resources Directorate as detailed in the Plan are relevant and together with the other four Directorate Plans become the main means through which performance against Vale 2030 is monitored and measured during 2026/2027.

## **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 us to demonstrate progress in achieving our Corporate Plan commitments.
- 1.2 Vale 2030, approved by Council last year (2025), sets out the Council's commitments for the next five years, including five new well-being objectives and 50 commitments.
- 1.3 The Vale 2030 well-being objectives and commitments are reflected in the Council's annual 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 The collective contributions across all five Directorate Plans, resident voice and political priorities will be used to inform the Council's Annual Statement for 2026-27. The Annual Statement will be considered by Cabinet in May 2026.
- 1.5 New performance arrangements have been introduced to strengthen delivery of our Vale 2030 commitments and outcomes. This includes a refreshed [mid-year \(Q2\) performance report](#) format that enables Members to holistically review progress through the lens of the three annual self-assessment questions. This approach aligns with the Q4 annual self-assessment report, providing both an end of year performance overview and an overall evaluation of the Council's progress against its performance requirements.
- 1.6 A new Power BI dashboard has also been developed that presents a high-level summary of progress aligned to the five well-being objectives. The dashboard

enables Members to explore more detailed contextual information, including commentary on measures and actions, to support their scrutiny role. It will continue to be refined throughout the year, informed by feedback from officers and elected Members. [Quarterly Power BI performance reports can be accessed throughout the year using this link.](#)

- 1.7 Directorate Plans contribute to a wide range of Corporate Plan commitments across all five wellbeing objectives due to the integrated nature of Vale 2030. As a result, each Directorate Plan is reported to the Scrutiny Committee with the strongest alignment, with the remaining Plans shared for information within the background papers. This approach provides members with a holistic view, including resource implications, when considering in year directorate priorities and associated performance targets that support delivery of the Corporate Plan. Recommendations and comments from all Scrutiny Committees are then referred to Cabinet for consideration and endorsement of the Directorate Plans

## 2. Key Issues for Consideration

- 2.1 The five Annual Directorate Plans are 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 in 2026/27.
- 2.2 The content of the Directorate Plans has been reviewed to further enhance our integrated approach to corporate planning cognisant of statutory requirements, ensuring closer alignment with the Annual Self-Assessment Process.
- 2.3 In the Directorate Plans, actions and measures are kept high level to further strengthen alignment with Directorate Self-Assessments and contribute to more focused performance reporting on Vale 2030 priorities. Fewer and more strategic actions alongside more outcome focused measures reduce duplication and monitoring demands on stretched Directorate resources and enable more rounded scrutiny. Additionally, development of the Plans in December through to finalisation in early March has enabled further integration with the budget setting process.
- 2.4 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.

## **Directorate Plans, performance measures and associated targets for 2026/27**

- 2.5** 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.
- 2.6** 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 2026/2027 where appropriate to do so.
- 2.7** All five Directorate Plans have been informed by the commitments in Vale 2030, our Corporate Plan for 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.
- 2.8** The Draft Directorate Plans have been subject to moderation initially by members of the Strategy & 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. Relevant Cabinet members have also had oversight of Directorate Plans prior to presenting to the Scrutiny Committee.
- 2.9** The Corporate Resources Directorate Plan 2026/27 (**Appendix A**) is the primary plans that aligns to the remit of this Committee. The Plan details the planned activities, performance measures and associated performance targets for the year ahead. The Plan will support achievement of the commitments and outcomes aligned to our five well-being objectives in Vale 2030.
- 2.10** While the Corporate Resources Directorate Plans contribute to multiple wellbeing objectives and commitments, it's main focus is on the objective, 'Being the Best Council We Can be'.
- 2.11** The Directorate Plan asks a number of key questions. For the coming year:
- 'Which Well-being Objectives and Corporate Plan commitments does the Directorate contribute to and what actions will they be taking to help achieve these?'
  - 'How will the Directorate take forward the findings of its most recent Directorate Annual Self-Assessment?' and

- ‘How will the Directorate manage its resources and risks in order to achieve these actions?’

**2.12** 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 (2024/25). This includes planned engagement & insight activities, strategic collaborations & partnerships activities, key directorate risks and any corporate risks that sit within Directorate’s remit.
- **What will we do in 2026/27:** details the key Directorate actions for 2026/27 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.

### **Performance Measures and Target setting**

**2.13** In line with the Council’s long-standing commitment to continuously improve the services it provides to citizens of the Vale of Glamorgan, despite significant ongoing resource challenges, Directorate Plans for 2026/27 have endeavoured to set challenging but realistic service performance targets that are commensurate with the available level of resource. A rationale is provided to support proposed targets, where appropriate. 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 2026/2027 where appropriate to do so.

**2.14** In response to feedback from the December 2025 Joint Performance Scrutiny Committee, this year we have significantly increased the number of measures

that will be reported quarterly and at the mid-year point which will allow us to provide more meaningful in-year progress information to Members.

- 2.15** Members are asked to review the planned activities, proposed measures and associated targets detailed in the Corporate Resources Directorate Plan for 2026/2027 (**Appendix A**) in terms of their contributions to our Vale 2030 commitments and well-being objectives and recommend their endorsement and any views to Cabinet for their consideration. Directorate Plans will be the primary means by which performance for the Corporate Plan will be monitored and measured.

### **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 was informed by work with officers from The Future Generations Commissioner's Office who 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. This is reflected in the new section added to Directorate Plans which details key collaborative activity for the Directorate.
- 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 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 is 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 is 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 and is shaping 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

[All Directorate Plans 2026/27](#)

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

Vale of Glamorgan Council  
**Corporate Resources  
Directorate Plan  
2026/27**

Delivering our vision for the Vale of Glamorgan  
*'Working Together for a Brighter Future'*

Director	Tom Bowring
Cabinet Member <a href="#">Cabinet Portfolio</a>	Cllr. Lis Burnett Executive Leader and Cabinet Member for Performance & Resources
Date Signed Off	

## 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 provides the central infrastructure, governance, and specialist support that enable our frontline services and operational teams to deliver their objectives safely, efficiently, and strategically in line with Vale 2030, it 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 implementation of the Council's corporate vision as set out in Vale 2030 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 to articulate the impact of the Council's work 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; Whistleblowing and Regulation of Investigatory Powers 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.
- Provision of a new multi-disciplinary and comprehensive Corporate Landlord Service.
- 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 Project Zero priorities as 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 Vale 2030, its approved Corporate Plan for the period 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 2026/27 as aligned to Vale 2030.

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"> <li>• People are more empowered and feel connected to their communities.</li> <li>• Residents tell us they have a sense of pride in their communities.</li> <li>• People are easily able to access local facilities and services.</li> <li>• The Vale is a great place to live and grow old and is recognised as being Age Friendly.</li> <li>• The Private, public and voluntary organisations are</li> </ul>	<ul style="list-style-type: none"> <li>• The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies.</li> <li>• The Council reduces its carbon emissions and is a net zero organisation.</li> <li>• The Council is at the forefront of embracing new green technologies.</li> <li>• People are proud of the Vale as a clean and green county.</li> <li>• Across the Vale, organisations, communities and residents are making the changes needed to deliver the all Wales 2050 net zero target.</li> <li>• Council buildings including schools and homes are more energy efficient.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in child poverty</li> <li>• Children and young people feel engaged and that they have a voice about the services and decisions that matter to them.</li> <li>• Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities.</li> <li>• Improved health and well-being, including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity.</li> </ul>	<ul style="list-style-type: none"> <li>• The Vale is a County of Sanctuary.</li> <li>• People have access to good quality, healthy food every day and food insecurity is reduced.</li> <li>• Fewer people suffer from loneliness and isolation.</li> </ul>	<ul style="list-style-type: none"> <li>• We are a customer focused organisation.</li> <li>• Services are responsive, flexible and respect different needs.</li> <li>• Residents feel listened to, and that the Council provides quality services and value for money.</li> <li>• We are open to change, and new ideas and a culture of improvement is embedded across the organisation.</li> <li>• Residents report a sense of pride in the Vale and value local facilities and services.</li> <li>• Residents have a better understanding of the role</li> </ul>

<p>working in partnership with the Council and communities across the Vale.</p> <ul style="list-style-type: none"> <li>• There are a range of volunteering and other opportunities for people to get involved in within their communities.</li> </ul>	<ul style="list-style-type: none"> <li>• The Council is at the forefront of embracing new green technologies.</li> <li>• The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions.</li> </ul>			<p>of elected members and how decisions are made.</p> <ul style="list-style-type: none"> <li>• The Council has strong partnership arrangements in place to provide services in the best way possible</li> <li>• We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants.</li> <li>• We are judged to have robust systems and management practices in place to support the work of the Council.</li> <li>• The Council recruits and retains a quality workforce that reflects the diversity of our local communities.</li> </ul> <p>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.</p>
<p>The Way That We Work</p>				



### 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 2026/27

The Directorate’s service delivery is supported by an estimated base budget of £16.886M for 2026/27.

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

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 (2024/25).

##### Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Corporate Resources	Welsh Language Translation	Rob Jones	No	No	Service Transformation	0	25
Corporate Resources	Review Records Management Unit arrangements	Victoria Davidson	No	No	Service Transformation	-	23
Corporate Resources	Corporate Landlord	Lorna Cross	No	No	Service Transformation	85	0
Corporate Resources	Registrars Income	Victoria Davidson	None	No	TOM - Income	50	0

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Corporate Resources	HR Income - Shared Cost AVCs	Tracy Dickinson	None	No	TOM - Income	6	0
Corporate Resources	Digital budget reduction (full year effect)	Nickki Johns	No	No	Tactical	10	-
Corporate Resources	Mayor's Office budget reduction	Victoria Davidson	No	No	Tactical	14	-
Corporate Resources	Managed headcount reduction (full year effect)	Tracy Dickinson	No	No	Tactical	25	-

### 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 2026/27 which has been informed by the findings in our current Annual Directorate Self-Assessment (2024/25). 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.

In addition to the activities listed below the Communications Team will support a range of engagement work carried out by other Directorates during 2026/27, working in partnership to deliver meaningful and engaging activities and enabling people to have their say.

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
<b>External</b>			
Budget Consultation	To ensure residents views inform the Council's budget proposals for 2027/28.	Improving public understanding of the Council's financial position and the challenges in future service delivery.	Q4

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
		Setting a balanced budget for both revenue and capital, balancing the need for a longer-term five-year focused financial strategy.	
PSB Well-being Assessment (WBA)	To sense check the conclusions in the WBA and to inform the development of the Well-being Plan	<p>Implementing the Data Strategy and ensuring that evidence-based decision making is embedded and supported throughout the organisation at all stages of our work, including equality impact assessments. (To ensure there is a strong evidence base to support PSB priorities)</p> <p>Further develop integrated holistic dashboards bringing together multiple data sets around citizen insight.</p>	Q3
Annual Self-Assessment 2025/26 engagement	To sense check the findings of the Council's Annual Self-Assessment for 2025/26 and identify areas for improvement/ future focus	<p>Streamlining and reinvigorating the performance and democratic/scrutiny process following the development of a new Corporate Plan.</p> <p>Performance reports being more outcome focused and including more information regarding service user perspective enabling improved performance monitoring and scrutiny.</p> <p>Revising the performance management framework and associated scrutiny arrangements to support the new Corporate Plan and enhance scrutiny and accountability.</p> <p>Articulating corporate risks in a more holistic way that considers different perspectives (e.g. finance and workforce) with a focus on the activities that can be undertaken to collectively address risks with service areas</p>	Q3
Revised Public Participation Strategy	To seek views from residents and other stakeholders on changes to	As part of the Signalling Change plan, revise the communications strategy and participation strategy to	Q2

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
	the Public Participation Strategy. In particular this will focus on how to encourage citizens to engage with established mechanisms for influencing decisions.	enable proactive and transparent communications to residents.  Delivering effective communications and engagement externally and internally which support Vale 2030. and a new	
Age Friendly Vale	A range of engagement activities to in inform and develop the Age Friendly Vale work across the Council and PSB.	Strengthening our engagement work with specific communities and sharing information about advice and support with a focus on the needs of our older residents.	Q1,2,3,4
<b>Internal</b>			
Staff Engagement focus groups	Undertake a series of focus groups through the People Board and linked to the staff engagement survey to explore further the results of the survey undertaken in 2025	Support the continued recruitment development and retention of high demand skill sets and utilise these across teams.  Revising the People Strategy to incorporate a staff wellbeing strategy, including the identification and provision of services appropriate to support staff well-being  Address issues linked to Recruitment and capacity to allow us to deliver business as usual and transformational change.  Introduce new approaches to reward and recognition, including the monitoring of affordability of the pay structure and employee benefits offer.  Further develop engagement with staff through a variety of methods, including StaffNet and StaffNet +.	Q1,2,3,4



### 3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
<p>Public Services Board - The PSB is a statutory body established by the Well-being of Future Generations (Wales) Act. The Board meets a minimum of five times a year.</p>	<p>Developing a response to the Climate Change Risk Assessment which will be completed in March 2026.</p> <p>Progress in delivering the Age Friendly Action Plan priority areas - sense of purpose, communication, transport and rural areas.</p> <p>Completion of the PSB Well-being Assessment to inform the next Well-being Plan.</p> <p>Development and delivery of a coherent programme of work across our 7 most deprived areas as identified by WIMD 2025.</p>
<p>Amplifying Prevention Board – partnership with the Cardiff and Vale Public Health Team and Cardiff Council</p>	<p>Areas for focussed attention are childhood immunisations; smoking; and Good Food and Movement.</p> <p>Effective communication will ensure the outcomes of the work are visible across the system to all regional partners.</p> <p>Delivery of the Food Strategy.</p>
<p>Ystadau Cymru (National Board and Cardiff and Vale Regional Subgroup). A partnership between public and third sector organisations within Wales to enable, support and encourage excellence in public sector collaborative asset management.</p>	<p>Support and facilitate public sector collaboration opportunities in their strategic approach to property and property management across their geographical and organisational boundaries.</p> <p>Monitoring and reviewing progress and keeping pace of the aims and objectives set out in the business and delivery plan. to ensure alignment with the Programme for Government and Regional policy priorities.</p>

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
Customer Relations / NHS Comms Hub	Development of Wellbeing Matters within our contact centre for integrated health services and social care services. The project will simplify access to Health and Social Care services, improve first contact resolution and the overall customer experience.
Ardal - the procurement team within Cardiff Council who manage procurement for Cardiff, Monmouthshire, Torfaen and the Vale of Glamorgan Councils.	<p>Embedding the use of the contracts register.</p> <p>Focus on community wellbeing benefits and carbon.</p> <p>Using the data dashboards to improve focused work to improve approaches to procurement and levels of spend in some areas of activity.</p>
Regional Internal Audit Service – service for Bridgend, Merthyr Tydfil and Vale of Glamorgan Councils providing independent and objective service to management and members regarding risk management, internal control and governance.	To deliver the internal audit plan and report progress and findings.

### 3.5 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?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
<b>Corporate Risks</b>				
CR1: Financial Resources	3	4	12	Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. School deficits is now a separate risk.
CR2: Workforce and Organisational Change	4	3	12	Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. People Board established
CR3: Information and Cyber Security	4	3	12	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	Project Zero Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below which will take account of the PSB Climate Change Risk Assessment
CR10: Physical Assets	3	3	9	Strategic Insight Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. Reshaping Assets Board established and new Corporate Landlord Service.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
CR11: Digital	3	2	6	Digital Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
<b>Directorate Risks</b>				
CR/DR4: Increased pressure on the Directorate's capacity to respond to new and changing national and central government policies, regulatory and other work programmes in particular post the 2026 Senedd elections.	2	2	4	Good relationships with different tiers of government, forums and partnerships. Scenario planning and early assessment of national policy changes. Prioritisation of core statutory duties, cross Directorate resource and workforce planning. Effective partnership engagement and corporate communication, SLT and Strategic Insight Board. A structured project management approach with appropriate resourcing, supported by robust programme governance and financial monitoring to manage capacity pressures.
CR/DR5: Inability to transform the Directorate's services at a pace and maintain high levels of service due to capacity issues within the Directorate and competing demands across the organisation. Significant CR capacity is required to support change elsewhere in the organisation.	2	3	6	Reshaping Service transformation proposals regular discussion item at monthly directorate leadership team meetings. Proposals being progressed as part of the medium-term financial plan. Framework of the People Strategy and workforce planning. Working as a team across the Directorate – sharing information and knowledge to ensure a joined-up approach. Empowering teams to have the capability to take projects forward. Discussion of relevant issues at appropriate boards e.g. Strategic Insight Board.

#### 4.0 What we will do in 2026/27: (Directorate Action Plan)

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective (Drop down menu)	Corporate /Directorate risk mitigation (drop down menu of CRs)/ directorate risk ref)
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	CR/A01: Engage with staff and partners to further embed the 'Working with Others Statement' in Vale 2030 to maximise opportunities for working with other sectors.	<p>Develop website content to provide more information to assist partners to know who to engage with the Council on for different matters.</p> <p>Utilise internal networks and key partnerships and forums inc. PSB, TCCs and GVS to facilitate more opportunities to work with other sectors.</p> <p>Introduce new mechanisms for interacting with the third and voluntary sectors.</p>	<p>Positive feedback from other sectors regarding working with the Council and ease of knowing who to contact.</p> <p>Opportunities to work with other sectors as part of reshaping are explored.</p> <p>Improved engagement and understanding of the sectors' issues.</p>	Helen Moses	Existing resources	Creating Great Places to Live, Work and Visit	Physical Assets

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: Manage and develop the programme of activity across the Council and with the PSB in response to the climate and nature emergencies including delivery of the Carbon Management Plan (CMP).	<p>Monitor and report progress across the Council against the CMP and Climate Change Challenge Plan ensuring connections with the Biodiversity Forward Plan.</p> <p>Utilise the procurement dashboard as an effective tool to reduce emissions linked to procurement.</p> <p>Maximise opportunities as part of the capital programme to reduce carbon emissions, including introducing more formal consideration of Project Zero as part of the bidding/ evaluation process.</p> <p>Utilise the PSB Climate Change Risk Assessment to inform future activities.</p> <p>Maximise opportunities to access external funding to support work.</p>	<p>Reduction in the Council's carbon emissions.</p> <p>Better understanding of impact of work.</p> <p>Prioritisation of work which represents greatest proportion of emissions.</p> <p>More integrated approach to reducing emissions.</p> <p>Robust evidence to inform activities.</p> <p>Grants and other funding opportunities enable greater progress and impact.</p>	Matt Bowring/ Helen Moses	Existing Resources Grants and external funding to support different workstreams if available e.g. Salix.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/20	Deliver a Food Strategy for the Vale and work with local food	CR/A03: Work with Food Vale and the PSB to	Maximise use of food related funding streams to support access to good	Joined up approach to the use of funding to	Helen Moses	Existing Resources	Respecting and Celebrating	Climate Change and Nature Emergency

	producers and the agricultural sector to support local supply chains and actions which underpin the sustainability of our rural communities.	deliver the Vale Food Strategy.	<p>food and reduce food poverty.</p> <p>Regular reports of progress linked to work on poverty and climate change activities.</p> <p>Refresh of the Cardiff and Vale Good Food and Movement Implementation Plan.</p>	<p>support food related activities</p> <p>Arrangements in place for monitoring progress through Food Vale and the PSB.</p> <p>Agreed priorities for partners to take forward.</p>			the Environment	
CP/33	Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all.	CR/A04: Raise awareness and progress commitments in the County of Sanctuary Action Plan ensuring relevant services across the Council and key partners are effectively engaged.	<p>Develop the necessary governance and delivery arrangements reflecting the multi-agency approach.</p> <p>Raise awareness with the public and colleagues about the Vale as a County of Sanctuary and how services can and should be designed and accessed.</p>	<p>Services are in place to support the range of diverse needs.</p> <p>Progress is reported and reviewed.</p>	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	CR/A05: Deliver an integrated programme of work including use of external funding to prevent and tackle poverty	Work across the Council and with PSB partners to develop greater insight and progress activities focused on the needs of those living in our most deprived communities.	Partners work together to better meet the needs of those living in our most deprived communities.	Tom Bowring	Existing Resources	Supporting and Protecting Those Who Need Us	

	deprived communities.	with a particular focus on our most deprived communities as identified in WIMD 2025.	Implement an integrated approach to the use of resources including external funding to tackle poverty.	Funding is brought together to ensure maximum impact				
CP/37	Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities.	CR/A06: Explore the opportunity to work with partners to establish a multi-agency advice service and provide more joined up services.	<p>Explore options for more integrated advice services (finance, money and debt) with partners.</p> <p>Take forward work in line with the Welsh Benefits Charter.</p> <p>Develop an approach as part of work with community focused schools to raise awareness of services to support pupils and families.</p>	<p>Residents are aware of and more able to access advice and support.</p> <p>Service providers have a greater awareness of the range of services available and how to signpost and refer as appropriate.</p>	Matt Bowmer	Existing Resources	Supporting and Protecting Those Who Need Us	
CP/45	Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that	CR/A07: Improve access to information and services and embed the Customer Charter across the organisation.	<p>Promote the new Customer Charter internally to staff and communicate to customers.</p> <p>Refresh the Website to provide improved access to information and services.</p>	More consistent approach to Customer Experience across the council and awareness of standards of service.	Nickki Johns	Existing Resources	Being the Best Council We Can Be	

	best meets their needs.		Continue to introduce new technology within C1V to enhance resident experience and productivity.	Customers are able to access services and information more easily.  Duplication of activity is identified and reduced.				
CP/45	Deliver a new Customer Strategy and continue to improve how we provide information so they can access services in a way that best meets their needs.	CR/A08: Implement the revised complaints policy and revise the annual complaints report.	Develop objectives and measures as part of the implementation of the revised complaints policy.  Provide refresher training for complaints handlers.  Review the approach to the annual complaints report.	More responsive approach to complaints handling.  Effective implementation of the Council's new policy.  Improved monitoring and learning from complaints.	Vicky Davidson	Existing Resources	Being the Best Council We Can Be	
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	CR/A09: Lead on the Digital Reshaping Programme supporting a range of projects across the Council.	Undertake a service redesign with a core function.  Use technology to improve resident outcomes, support work to tackle poverty and create an exemplar for further rollout.	Re-usable technical capabilities are created for wider use across the council.  Our digital data and services remain stable and resilient	Nickki Johns	Existing resources and digital reserve	Being the Best Council We Can Be	Digital Information and Cyber Security

			<p>Conclude the cyber assessment framework.</p> <p>Support the safe use of Artificial Intelligence and Automated Decision Making.</p>	<p>Identification of opportunities to create good customer outcomes in an efficient way, safely and ethically.</p>				
CP/41	<p>Transform our services and how we work to better meet the needs of the community make the best use of our resources.</p>	<p>CR/A10: Support the delivery of key transformational projects as set out in the Reshaping prospectus and embed Reshaping principles within the organisation.</p>	<p>Agree work programme for Reshaping 2026/27 - 2028/29 aligned to the MTFP.</p> <p>Support successful delivery of the 2026/27 Reshaping work programme and regular reporting of progress.</p> <p>Manage the Reshaping workstream relating to income generation and regularly report progress.</p> <p>Manage the Reshaping workstream relating to assets and regularly report progress.</p>	<p>A greater proportion of savings are achieved through the Reshaping Programme than tactical savings</p> <p>A series of improvements to service delivery and/or financial savings across the Council.</p> <p>Income generation opportunities form a part of the reshaping programme and contribution to the MTFP.</p>	Tom Bowring	<p>Within existing resources/reshaping reserve</p>	<p>Being the Best Council We Can Be</p>	<p>Financial Resources</p>

			Develop a new Payment Strategy and implement stage 1 actions.	Asset opportunities form a part of the reshaping programme and contribution to the MTFP.				
				Increased range of services that can be paid for online.				
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/A11:Review services within Corporate Resources to deliver service transformation within the Directorate.	Commence a systematic review of Corporate Resources services.  Identify income generation opportunities for the Directorate for example within the new Corporate Landlord Service and Registration Service.  Enhance access to information and services to strengthen transparency, accountability and	Reduction of workforce capacity issues.  Delivery of savings targets.  Improved customer outcomes and efficiencies.	Tom Bowring	Existing Resources	Being the Best Council We Can Be	Digital Financial Resources  Workforce and Organisational Change

			<p>consistent service standards across the Directorate</p> <p>Use technology/automation/AI to deliver customer benefits, support workforce capacity issues and realise efficiency savings for the Directorate.</p>					
CP/41	<p>Transform our services and how we work to better meet the needs of the community make the best use of our resources.</p>	<p>CR/A12: Utilise a range of data and insight to shape the work of the Council and partnership activity.</p>	<p>Analyse and utilise operational and performance data and other data e.g. through consultation and engagement as part of underpinning service and resource allocation decisions.</p> <p>Analyse and lead a response to the WIMD data for the Vale, including access to services in rural areas.</p> <p>Work with PSB partners to undertake the PSB Well-being Assessment (WBA).</p> <p>Support residents and members in better</p>	<p>Better understanding and use of the data available to shape our work and assess our impact.</p> <p>Better understanding of what the index tells us about different communities</p> <p>Shared understanding and insights to shape activity and the next Well-being Plan.</p>	Tom Bowring	Existing Resources & PSB grant	Being the Best Council we can Be	

			<p>understanding the Council's approach to evidence based decision making through improving key governance arrangements.</p>	<p>Increase confidence and awareness of the evidence used.</p> <p>Robust arrangements in place to undertake meaningful HIAs to inform decision making.</p>				
CP/42	<p>Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work.</p>	<p>CR/A16: Deliver a new external communications strategy.</p>	<p>Respond to the recommendations of the Scrutiny Task and Finish work on communications and the Let's Talk survey results.</p> <p>Implement more effective horizon scanning in the organisation for significant communications risks.</p> <p>Develop new mechanisms and tactics to reduce the reliance on population level messaging for all issues.</p>	<p>A new strategy reflective of best practice and local insights that is embedded across the Council.</p> <p>More focused and targeted communications.</p>	Rob Jones	Existing Resources	Being the Best Council we can Be	
CP/42	<p>Provide residents with more</p>	<p>CR/A17: Refresh the Public Participation</p>	<p>Review the Public Participation Strategy.</p>	<p>More opportunities for stakeholders to</p>	Rob Jones/ Vicky Davidson	Existing Resources	Being the Best Council we can Be	

	meaningful and engaging opportunities to participate and have a greater say in our work.	Strategy and approaches across the Council in line with emerging themes from Let's Talk and other participation exercises.	Identify new methodologies and means of promotion for the organisation's public participation work.  Better align public engagement work with the democratic processes of the Council and create more opportunities for people to get more involved.	meaningfully shape decisions.  Improved participation and involvement.				
CP/43	Improve accountability and transparency by sharing more information about how decisions are made and scrutinised, priorities set, and budgets determined.	CR/A18: Review the scrutiny (and other committee arrangements) as part of the planned work on Reshaping Scrutiny.	Review arrangements in line with the recommendations made by Audit Wales.  Engage with Members on any proposed changes.  Update all public information channels, website, agendas minutes, and YouTube.	Improved scrutiny and enhanced accountability leading to improved trust and confidence in the organisation.  Improved public accessibility to information.	Vicky Davidson	Existing Resources	Being the Best Council we can Be	
CP/43	Improve accountability and transparency by sharing more	CR/A20: Prepare for the 2027 Local Government Election.	Put in place all necessary arrangements for the Local Government Elections in May 2027.	Well run election.	Vicky Davidson	Existing Resources	Being the Best Council we can Be	

	information about how decisions are made and scrutinised, priorities set, and budgets determined.		Develop a programme of member induction for May 2027 utilising a range of methods and technologies.  Prepare a new member Development programme.	Programme in place and ready to be delivered.  Improved levels of engagement and satisfaction.				
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	CR/A21: Implement the Corporate landlord model to ensure better use and management of Council buildings and sites.	Establish the new corporate landlord service with new ways of working.  Continue to review office accommodation for efficiency opportunities.  Deliver and report the annual actions and targets of the Corporate Asset Management Plan.	New service and working arrangements in place to deliver efficiencies and improved services.  New service and culture embedded  Better community use and streamlining of the estate  Robust reporting arrangements demonstrating progress and impact.	Matt Bowmer	Within existing resources	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/A22: Deliver the actions within the Welsh Language Promotion Strategy	<p>Promote social opportunities for people to use Welsh Language.</p> <p>Develop new approaches with our Welsh Medium Schools to increase the knowledge of career path opportunities within the Council.</p>	<p>More opportunities for people to participate in social activities in Cymraeg.</p> <p>Increased Welsh Language within the Council's workforce.</p>	Rob Jones/ Tracy Dickinson	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/A23: Deliver year two Strategic Equality Plan 2025-29.	<p>Respond to emerging national agendas</p> <p>Improve awareness of the Public Sector Equality Duty across the Council</p> <p>Improve the diversity of the workforce and develop activities to support becoming an anti-racist organisation e.g. introducing inclusive recruitment processes and policies.</p> <p>Review and update support for staff networks.</p>	<p>Reduced inequity in the Vale.</p> <p>Better understanding of our duties and implications for service provision.</p> <p>A more inclusive and diverse workforce better reflective of our communities.</p> <p>Staff networks are in place and have established mechanisms to influence Council work.</p>	Rob Jones/Tracy Dickinson	Within existing resources	Being the Best Council We Can Be	

CP/46	Put social value and decarbonisation at the centre of how we buy and commission goods and services.	CR/A24: Promote the revised Procurement Strategy and work with colleagues through Ardal and across the public sector to embed new approaches to procurement.	<p>Embed the use of the Contracts Register across the Council to record current contracts and ensure future requirements above £75K are included on the Ardal Contract Forward Plan’.</p> <p>Provide training to those involved in procurement activities including an emphasis on community wellbeing benefits, buying local and reducing carbon.</p> <p>Utilise carbon and procurement data to reduce spend and emissions.</p> <p>Engage with Business Wales and arranging targeted Meet the Buyer events.</p>	<p>Consistent approach to procurement.</p> <p>Better understanding of the importance of decarbonisation and community wellbeing benefits within procurement practices and opportunities for change.</p> <p>Support for the local economy and increase in our spend with local SMEs.</p>	Matt Bowmer	Within existing resources	Being the Best Council We Can Be	Financial Resources
CP/50	Invest in our colleagues and improve our skills, diversity, recruitment, retention and engagement, making the Council an	CR/A25: Promote and deliver the new People Strategy and associated plans ensuring improved staff engagement and workforce	<p>Work in partnership to raise awareness and embed the Social Partnership Duty</p> <p>Undertake a skills mapping exercise to launch a Council wide Career Pathways &amp; Skills</p>	Good and effective working relationships between the Council and Trade Unions.	Tracy Dickinson	Existing resources	Being the Best Council We Can Be	Workforce and Organisational Change

	<p>employer of choice.</p>	<p>planning across the organisation.</p>	<p>Framework aligned to Vale 2030.</p> <p>Aligned to our Digital Strategy increase digital skills across the organisation.</p> <p>Utilise the results of the 2025 staff engagement survey to shape workforce planning activities and the support necessary to drive both organisational and cultural change.</p> <p>Improve staff engagement through directorate engagement plans, monitored through the People Board.</p> <p>Refresh and Redevelop our Reward and Wellbeing Strategy.</p> <p>Implement a refreshed Performance and Impact review process.</p> <p>Create a new Leadership Development &amp; Empowerment Framework including a</p>	<p>Key professions and operational areas have defined development routes, future skills training, and opportunities for internal mobility across services.</p> <p>More skilled workforce able to deliver the digital project backlog and embrace digital change across the organisation.</p> <p>Better understanding of actions needed to develop and support the workforce that is required for the future.</p> <p>Better staff engagement and insights.</p>				
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			<p>pathway for emerging leaders.</p> <p>Explore how we can provide attractive and stable employment opportunities within the Council to attract applications from a more diverse range of backgrounds.</p>	<p>Successfully recruit, retain and engage with a diverse and motivated workforce.</p> <p>Leaders and future leaders have the right combination of capabilities for their roles.</p> <p>The Council attracts applications from a wider range of people.</p>				
CP/9	Deliver our Age Friendly commitments alongside the Public Services Board and ensure older people have access to services, support and opportunities	CR/A26: Work with partners across the PSB and wider to deliver the Age Friendly Action Plan with a particular focus on communication, rural areas,	<p>Delivery of the Age Friendly Action Plan.</p> <p>Work with the 50+ Forum to hold a series of events during the year.</p> <p>Development of the Age Friendly Network.</p>	<p>More opportunities for older residents to feel engaged.</p> <p>Information about services and support is provided in a range of ways to meet the needs of residents.</p>	Helen Moses	Existing Resources and Age Friendly funding	Creating Great Places to Live, Work and Visit	

	locally and have a strong voice.	sense of purpose and transport.	Report progress against the plan as part of the PSB Annual Report.	Progress is made against key commitments within the Age friendly Action Plan.				
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## 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 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
<b>Current Performance Measures</b>						
<b>Citizen Perspective</b>						
CPM/216/ Corporate Plan Measure: Percentage of residents who agree that the council is doing enough to address the climate emergency.	16% (2023)	N/A	Biennial	Respecting and Celebrating the Environment	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/264: Percentage of residents who agree that the council is doing enough to address the nature emergency.	12.60% (2023)	N/A	Biennial	Respecting and Celebrating the Environment	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.

CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	13.10% (2023)	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective Service User	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/376: Percentage of residents agreeing that the council is doing enough to support residents through the cost-of-living crisis.	10.70% (2023)	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/205 (Corporate Plan Measure): Percentage of residents that strongly or slightly agree that the Vale of Glamorgan council acts in the interest of local residents.	22.50% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/375 Corporate Plan Measure: Percentage of residents strongly or slightly agreeing that the services provided by the Council are of a high quality.	29.30% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.

CPM323: Percentage of residents strongly or slightly agreeing that the services provided by the Council represent good value for money.	16.40% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/324: Percentage of residents who have attempted to influence a council decision(s).	39.50% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/325: Percentage of residents aware of all or some of the responsibilities of their local councillors.	81.50% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/326: Percentage of residents who agree that they are easily able to access local facilities and services.	36.80% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/327: Percentage of	16.10% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.

residents who strongly or slightly agree that the Vale of Glamorgan Council takes residents' views into account when making a decision						This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/271/ Corporate Plan Measure: Percentage of residents very or fairly satisfied overall with the Vale of Glamorgan as a place to live.	60% (2023)	N/A	Biennial	Creating Great Places to Live, Work and Visit	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
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.	17.30% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/374: Percentage of people who think the Council is doing enough to support people to gain skills and employment.	18.40% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.  This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.

Service User Perspective						
CPM/328: Percentage of customers who are satisfied with their interaction with the Contact Centre.	Data Not Available	80%	Quarterly	Being the Best Council We Can Be	Service User	The proposed 80% satisfaction target reflects a realistic but stretching expectation for maintaining high quality customer service, aligned with the Council's commitment to being a customer focused organisation and using insights from complaints and service requests to continually improve delivery.
CPM/329: Average rating for digital customer experience.	4.46	4.4 (out of 5)	Quarterly	Being the Best Council We Can Be	Service User	The proposed target of 4.4 maintains our high baseline performance of 4.46 out of 5.0 while accommodating short term variability linked to service reshaping and channel changes during 2026/27.
CPM/211: Percentage residents' satisfaction with how their complaint has been dealt with overall.	Data not available	To be set end of year	Quarterly	Being the Best Council We Can Be	Service User	Awaiting end of year data in order to set the target.
CPM/330: Average time taken to	a) 27.12 b) 33.31	a) 27 days b) 30 days	Quarterly	Being the Best Council We Can Be	Service Outcome	Housing Benefit processing is influenced by

process new benefit claims: a) housing benefit b) council tax reduction.						<p>demand levels, complexity of claims, and external agency dependencies. The proposed target of 27 days provides a small but meaningful improvement without disregarding these operational realities and ensure stability while maintaining performance.</p> <p>The proposed target of 30 days for processing new council tax benefits represents a realistic and achievable improvement based on the service's current operating context and capacity.</p>
CPM/331: Average time taken to process changes of circumstances: a) housing benefit b) council tax reduction.	a) 10.12 b) 12.48	a) 10 days b) 15 days	Quarterly	Being the Best Council We Can Be	Service Outcome	The proposed target of 10 and 15 days for processing changes of circumstances for council tax and housing benefit reflect the current operational context, taking into account capacity, demand pressures, resource levels and increased volume and complexity of change of circumstances cases.
New PI for 2026/27: Average speed of answer (ASA) to inbound phone. calls	New PI for 2026/27	10 mins	Quarterly	Being the Best Council We Can Be	Service Outcome	Proposed target reflects the work required to move the ASA as significantly as we wish to.

within the contact centre.						
<b>Finance and Procurement</b>						
CPM/009: Performance against savings targets.	78% (Q2)	100%	Quarterly	Being the Best Council We Can Be	Service Outcome	Full delivery of agreed savings is essential to maintaining the Council's financial sustainability and delivering statutory and priority services within the established base budget. These savings form a core part of the Reshaping programme and TOM and are necessary to support service transformation and improvement activities outlined for 2026/27. We will work towards achieving 100% of savings.
CPM/291: Reduction in overall level of outstanding sundry debt.	13.4%	Non-Social Services debt - 5% reduction in the >12 months+ debt and 10% reduction in the debt between 6 and 12 months (based on the debt outstanding at 31/03 each year).	Annual	Being the Best Council We Can Be	Service Outcome	Setting a modest yet stretching reduction target for debt over 12 months reflects a realistic expectation of improvement while recognising collection challenges. As debt between 6–12 months is generally more recoverable, a higher reduction target of 10% is more appropriate and achievable with timely intervention. These targets reinforce the Council's

						commitment to good financial stewardship and align with the Council's ambition to reduce legacy debt, and free up resources for priority service delivery.
CPM/332: Percentage of council contracts with social value (community wellbeing benefits) targets to improve equality/ environmental outcomes.	New PI for 2025/26	To be set at end of year	Annual	Being the Best Council We Can Be	Service Outcome	A target has not been set because this is a new annual measure for 2025/26 and baseline data is not yet available. End of year performance in 2025/26 will be used to establish a benchmark for setting an informed target for 2026/27. In line with our procurement strategy, we will focus on increasing the percentage of social value contracts.
New PI for 2026/27: percentage variance between council budget and forecast.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council We Can Be	Service Outcome	N/A
New PI for 2026/27: % of Invoices paid on time (within target number of days or agreed terms) -	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council We Can Be	Service Outcome	N/A
<b>People</b>						
CPM/030: Employee turnover (voluntary).	6.42%	To be set end of year	Quarterly	Being the Best Council We Can Be	Service Outcome	A target will be set once end of year data is

						available to enable establishment of a meaningful and evidenced based target that is realistic and achievable.
CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile.)	5.13%	N/A	Annual	Being the Best Council We Can Be	Service Outcome	Not Appropriate to set target.
Percentage of Council employees with disabilities and / or specific support needs.	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Appropriate to set target.
Percentage of council employees who identify as LGBTQIA+	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Appropriate to set target.
CPM/373: Percentage of respondents who would be happy to recommend their employer (the Council) to a friend / family member as a place to work.	77%	N/A	Annual	Being the Best Council We Can Be	Staff perspective	Target is not applicable.  This measure focuses on understanding workforce sentiment and insights from the biennial Council staff survey and will be monitored to identify themes and employee experience issues to support improvement activity. Although, focus will be on improving

						current reported performance.
CPM/334: Percentage of respondents who plan to stay with the Council as their employer over the next 12 months.	82%	N/A	Annual	Being the Best Council We Can Be	Staff Perspective	Target is not applicable.  This measure focuses on understanding workforce sentiment and insights from the biennial Council staff survey and will be monitored to identify themes and employee experience issues to support improvement activity. Although, focus will be on improving current reported performance.
CPM/335: Percentage of respondents who feel they are able to make improvements in their area of the Council's work.	72%	N/A	Annual	Being the Best Council We Can Be	Staff Perspective	Target is not applicable.  This measure focuses on understanding workforce sentiment and insights from the biennial Council staff survey and will be monitored to identify themes and employee experience issues to support improvement activity. Although, focus will be on improving current reported performance.
New PI for 2026/27: Average open rate (%) / Engagement	New PI for 2026/27	Establish baseline	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A

activity for all corporately issued staff communications.						
CPM/336: Total spend on agency staff as a percentage of the total pay bill.	7.5	N/A	Annual	Being the Best Council We Can Be	Service Outcome	<p>Target not applicable currently, however, work within the Reshaping Programme is commencing to approach a reduction in the use of agency staff and once scoped, a target will be identified formally.</p> <p>Monitoring of trends will inform mitigating actions and workforce planning improvements. Focus will be on ensuring agency spend is appropriate and proportionate.</p>
CPM/337: Percentage of working days / shifts lost due to sickness absence during the year, by reason: <ul style="list-style-type: none"> <li>• minor illnesses</li> <li>• musculoskeletal</li> <li>• mental health conditions</li> <li>• Other</li> </ul>	1.42 0.67 2.02 0.12	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	<p>Target not applicable currently, however, work within the Reshaping Programme is commencing regarding sickness absence and once scoped, a target will be identified formally.</p> <p>Sickness related absence is highly volatile and can fluctuate significantly due to factors outside the</p>

						Council's direct control. This PI is for monitoring trends, understanding the underlying causes of absence, and identifying areas requiring intervention.
New PI 2025/26: CPM/338 Percentage of staff exiting the organisation who are permanent and leave within their first 12 months of employment.	5.88%	N/A	Annual	Being the Best Council We Can Be	Service Outcome	Target not applicable.  Early leaver turnover is influenced by a wide range of external and unpredictable factors. This PI is for monitoring trends, understanding the underlying causes of early turnover and identifying areas requiring intervention.
New PI 2026/27: Number of internal apprenticeships / internships facilitated.	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	New Indicator baseline to be established.
Gender pay gap (%)	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Applicable to set a target.
Ethnicity pay gap (%)	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Applicable to set a target.
Disability pay gap (%)	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Applicable to set a target.
<b>Property and Decarbonisation</b>						
CPM/339: Reduction in the carbon footprint of the	131.3	1,300 tonne reduction	Annual	Respecting and Celebrating the Environment	Service Outcome	Maintaining the same target balances ambition with operational realism. The target continues to

Council's non-domestic buildings.						represent an ambitious level of reduction.
New PI for 2026/27: Total consumption of renewable energy on the Council's non-domestic buildings and sites.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	N/A
New PI for 2026/27: Percentage of council supplier contracts where the successful supplier has provided a verified carbon reduction plan.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	A target has not been set as this is a new measure baseline
New PI for 2026/27: Percentage of council tenders that have embedded sustainability, decarbonisation or circular economy requirements within the tender or contract.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	A target has not been set as this is a new measure
New PI for 2026/27: Percentage of property assets that are considered to be sufficient to support service delivery.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	N/A (Definition - Sufficiency in terms of enough accommodation/space to deliver services efficiently.) Info – from SAMPs

**Digital**

New PI for 2026/27: Percentage of property assets that are considered to be suitable to support service delivery.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	N/A Definition - Suitability in terms of location, layout and image  Info from SAMPs
CPM/340: Percentage of council services based with partial and full digital journeys.	Data Not Available	To be set at end of year	Quarterly	Being the Best Council We Can Be	Service Outcome	A target has not been set because this is a new annual measure for 2025/26 and baseline data is not yet available. End of year performance in 2025/26 will be used to establish a benchmark for setting an informed target for 2026/27.
New PI for 2026/27: Volume and % responded in SLA for Digital Perform support.	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council we can be	Service Outcome	N/A
<b>Scrutiny</b>						
New PI for 2026/27: Number of Scrutiny items that involved members of the public through speaking or making written representations	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.
New PI for 2026/27: Number of Recommendations	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.

from Scrutiny Committees						
New PI for 2026/27: Percentage of Cabinet items that received Scrutiny input	New PI for 2026/27	Establish baseline	6 monthly	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.
New PI for 2026/27: Percentage of Members who recognise the positive impact of Scrutiny arrangements	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.
New PI for 2026/27: Percentage of recommendations that directly led to a change in policy or strategy	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.