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| Meeting of: | Live Well Scrutiny Committee |
| Date of Meeting: | Tuesday, 17 March 2026 |
| Relevant Scrutiny Committee: | Live Well Scrutiny Committee |
| Report Title: | Social Services and Environment & Housing Directorate Plans 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 Social Services and Environment & Housing Directorate Plans 2026-27 which detail the planned in-year priority activities, performance measures and associated performance targets for the Directorate in line with Vale 2030. |
| Report Owner: | Lance Carver, Director of Social Services Trevor Baker, Interim Director of Environment & Housing Services |
| Responsible Officer: | Lance Carver, Director of Social Services Trevor Baker, Director of Environment and Housing |
| 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 Social Services (**Appendix A**) and Environment & Housing Services Directorate Plans 2026-27 (**Appendix B**). The Social Services Directorate Plan aligns primarily to the remit of the Live Well Scrutiny Committee. The Environment and Housing Directorate Plan aligns to both this Committee and Place Committee who will also have an opportunity to consider the Plan. The other Directorate Plans are being considered by relevant Scrutiny Committees, and their collective comments and recommendations are to be considered by Cabinet on 16th 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 Social Services and Environment & Housing Directorate Plans 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 Social Services and Environment & Housing Services Directorate Plans 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 16th April 2026-27.

Recommendation

1. That the Scrutiny Committee endorse the Social Services (**Appendix A**) and Environment & Housing Services (**Appendix B**) Directorate Plans and associated measures and performance targets for 2026/27 contained within them and refer their endorsement and any views to Cabinet for their consideration and endorsement of the Plan.

Reason for Recommendation

1. To ensure that the planned activities, associated measures and performance targets for the Social Services and Environment & Housing Services Directorates as detailed in the Plans are relevant and together with the other three 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.
- 1.1 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.
- 1.2 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.](#)

- 1.3 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 (WCFG). 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 Social Services Directorate Plan 2026/27 (**Appendix A**) and Environment & Housing Services Directorate Plan 2026/27 (**Appendix B**) are the primary plans that align to the remit of this Committee. The Plans detail the planned activities, performance measures and associated performance targets for the year ahead. The Plans will support achievement of the commitments and outcomes aligned to our five well-being objectives in Vale 2030.
- 2.10** While the Social Services and Environment & Housing Services Directorate Plans contribute to multiple wellbeing objectives and commitments, the main focus of the Social Services Directorate Plan is on the objective, 'Supporting and Protecting those who need us'. The Environment and Housing Directorate Plan also contributes significantly to this objective as well as 'Creating Great Places to Live, Work and Visit' and Respecting and Celebrating the Environment.
- 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 Social Services and Environment & Housing Services Directorate Plans for 2026/2027 (**Appendix A and Appendix B**) 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
Social Services
Directorate Plan
2026/27

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



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| Director | Lance Carver |
| Cabinet Member Cabinet Portfolio | Councillor Eddie Williams |
| Date Signed Off | 26/02/2026 |

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 and the Head of Adult services is a joint appointment with Cardiff and Vale health board. The Directorate has a wide range of statutory duties, and its primary role is to work with children, families, older people, adults/children with care and support needs and to safeguard their well-being.

The Directorate's key function include:

Adult Services

- Adult Services work with adults to support them to live their lives as independently as possible by focussing on their strengths, family and community connections. They support assessed eligible needs and help them to achieve their personal outcomes in line with the Social Services and Well-being (Wales) Act 2014.

Children and Young People Services

- Children and Young People Services promote and safeguard the well-being of children and young people. They support families and where needed provide alternative care arrangements for children.

Resource Management and Safeguarding

- Resource Management & Safeguarding support the financial arrangements for care, commissioning and contracting, performance management, complaints and compliments, consultation/engagement work, policy development, and protecting vulnerable people.

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. **The ‘Plan on a Page’ is a useful tool to engage with Directorate colleagues at all levels to ensure that they understand how their work contributes to delivering our priorities in Vale 2030.**

| Directorate Plan Summary | | | | |
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| 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 | <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. | <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. |

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| <p>communities across the Vale.</p> | | <ul style="list-style-type: none"> • 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. • 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

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|  <p>Long-Term</p> <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> |  <p>Prevention</p> <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> |  <p>Integration</p> <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> |  <p>Collaboration</p> <p>Working in a collaborative way – for us this means recognising the different roles that public bodies play in tackling long term challenges.</p> |  <p>Involvement</p> <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> |
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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 £114.269M 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 |
|--------------|---|---------------|------------------------------------|----------------------------|------------------------|-------------------------|-------------------------|
| Adults | Releasing time to care | Jason Bennett | Yes | Yes | Service Transformation | 350 | 0 |
| Adults | Complex Cases Review | Jason Bennett | Yes | Yes | Service Transformation | 250 | 0 |
| Adults | Reablement "intake" model of care & implementing a strengths-based practice model | Jason Bennett | Yes | Yes | Service Transformation | 200 | 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 |
|--------------------------------------|--|---------------|---------------------------------------|----------------------------------|------------------------|-------------------------------|-------------------------------|
| Children and Young People | Residential Accommodation for children | Rachel Evans | No | No | Service Transformation | 275 | 0 |
| Children and Young People | Pre Birth Pathway - partly legal budget | Rachel Evans | No | No | Service Transformation | 74 | 0 |
| Children and Young People | Independent Fostering Agency placements for children | Rachel Evans | No | No | Service Transformation | 45 | - |
| Adults | Telecare Expansion & fee review | Jason Bennett | Yes | Yes | TOM - Income | 30 | 0 |
| Resource Management and Safeguarding | Increase Income | Iain McMillan | Yes | No | TOM - Income | 40 | 0 |
| Adults | Adult Transport Review | Jason Bennett | Yes | Yes | Tactical | 10 | - |
| Adults | Agency Review Adult Services | Jason Bennett | No | No | Tactical | 10 | - |
| Resource Management and Safeguarding | Direct Payment Processes | Iain McMillan | No | No | Tactical | 10 | - |
| Resource Management and Safeguarding | Deferred Income Social Care | Iain McMillan | No | No | Tactical | 250 | - |
| Children and Young People | Regional Projects Review | Rachel Evans | Yes | Yes | Tactical | 100 | - |

| 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 |
|---------------------------|--|--------------|------------------------------------|----------------------------|-----------------|-------------------------|-------------------------|
| Children and Young People | Agency Review - Children and Young People Services | Rachel Evans | No | No | Tactical | 78 | - |

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. 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 2026/27 | Purpose of the engagement activity | Alignment to DSA areas for future focus | When this will happen (Q1/Q2/Q3/Q4) |
|--------------------------------------|---|---|-------------------------------------|
| External | | | |
| Adoption Services | Rolling consultation with adopters using surveys and feedback to understand their experience and identify improvements in support, training and post-adoption services. | | Q4 |
| Vale Alcohol & Drug Team | Gather feedback from individuals accessing VADT to assess service quality, understand lived experience and inform service development. | <ul style="list-style-type: none"> • Rising Demand • Workforce Pressures • Financial Constraints | Q3 |
| Flying Start | Bring together engagement feedback and monitoring data throughout the year to assess the Programme's impact, highlight strengths and inform future development across Flying Start areas, including producing an Annual Report. | <ul style="list-style-type: none"> • Rising Demand • Workforce Pressures • Financial Constraints | Q1 |
| Children's Safeguarding Exploitation | Gather practitioner insight through surveys and thematic audits to assess safeguarding practice, identify learning needs and respond to emerging themes and patterns. | | Q1 |
| Residential Consultation | Engage with residents and staff twice yearly to understand lived experience, strengthen person centred practice and support continuous improvement in regulated residential services. | <ul style="list-style-type: none"> • Rising Demand • Workforce Pressures • Financial Constraints | 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) |
|-----------------------------------|--|---|-------------------------------------|
| Fostering | Gather feedback at key touchpoints to understand carer experience, identify themes and strengthen support and outcomes across the fostering journey, including producing an Annual Report. | | Q1 |
| Children with Disabilities Team | Engage with children and families to capture feedback on their experiences and needs, informing service development and support planning. | <ul style="list-style-type: none"> • Rising Demand • Workforce Pressures • Financial Constraints | Q1 |
| Families First Advice Line | Collect ongoing feedback from individuals accessing FFAL to understand service quality, accessibility and areas for improvement. | <ul style="list-style-type: none"> • Rising Demand • Workforce Pressures • Financial Constraints | Q4 |
| Vale Community Resource Service | Collect ongoing feedback to understand user experience, monitor support quality and inform continuous improvement within VCRS | <ul style="list-style-type: none"> • Rising Demand • Workforce Pressures • Financial Constraints | Q1 |
| Unpaid Carers | Gather ongoing feedback from unpaid carers to understand their needs, evaluate service quality and shape future support and service development. | | Q2 |
| Post Well-being review | Gather feedback following assessments or support plans to ensure individuals understand the process, feel supported and identify improvements in service delivery. | | Q1 |

3.4 Strategic Collaborations & Partnerships 2026/27

| Key Collaborative/ Partnership activity in 2026/27? | Indicative in-year outcomes |
|---|---|
| 1. Regional Partnership Board - Regional Integration Fund (RIF) | <p>Continued focus on:</p> <ul style="list-style-type: none"> - prevention and early intervention initiatives. - developing and embedding national models of integrated care in relation to community-based care (prevention and community coordination and complex care closer to home), home from hospital services and accommodation-based solutions. - actively sharing learning across Wales through communities of practice. - sustainable long-term resourcing to embed and mainstream new models of care. - consistent investment in regional planning and partnership infrastructure. |
| 2. Flying Start | Continued multi-agency support in targeted areas focusing on: |

| Key Collaborative/ Partnership activity in 2026/27? | Indicative in-year outcomes |
|---|--|
| | <ul style="list-style-type: none"> - improving child development and school readiness through social, emotional and cognitive skills development. - enhancing health outcomes through health screening, visiting and midwifery support. - strengthening parental skills through targeted support, advice and guidance. - targeted early language development support to improve communication skills. |
| 3. Families First | Continued focus on targeted initiatives to support working age people in low-income families to reach their full potential. Working with Vale Family Compass through a single access point, services are provided to support child development, skills development to help gain employment and build resilient families. |
| 4. Youth Justice and Early Support Service (formerly known as the YOS) | <p>Continued focus on reducing re-offending, lowering first-time entrants, and supporting 8 to 17-year-olds through targeted interventions.</p> <p>Key in-year outcomes include:</p> <ul style="list-style-type: none"> - working towards achieving the Quality Mark for Youth Work in Wales (Gold). - reducing the average re-offences per offender (from 2.52 to 1.04). - providing Appropriate Adult services to prevent criminalisation, despite challenges with volunteer availability. - Working towards ensuring equitable outcomes across all demographics. |
| 5. Regional Safeguarding Board Statutory multi-agency partnership board for safeguarding children and adults at risk. | <p>Continued focus on ensuring effective practice to protect children and adults at risk. Key in-year outcomes include:</p> <ul style="list-style-type: none"> - implementing learning from safeguarding reviews - developing a skilled workforce and - responding effectively to emerging themes. |
| 6. Vale, Valleys and Cardiff Regional Adoption Collaborative | <p>Continued focus on a coordinated regional approach, ensuring high quality, consistent adoptive practice that supports families throughout their adoption journey i.e. recruitment and assessment, family finding and matching and post adoption support. Key in year outcomes include:</p> <ul style="list-style-type: none"> - improving adoption support ensuring stability, wellbeing and support needs are met. - improving timeliness and quality of adoption panel decisions. - improving overall service performance and quality, through six monthly service effectiveness and compliance reviews and identification and delivery of service improvements and governance outcomes. (Regulation 39) |

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 | |
| Corporate Risks | | | | |
| CR6: Social Care Demand and Capacity | 3 | 4 | 12 (H) | <p>Ongoing mitigating actions for the year detailed below:</p> <p>The Social Services Reshaping Tracker includes relevant resources and service delivery plans.</p> <p>Monthly capacity report in place which allows the swift identification of potential gaps in the market.</p> <p>Provider performance process in place to identify struggling providers and oversee suitable corrective actions.</p> <p>Regular provider forums for care homes and domiciliary care in place to ensure good communication and the early identification of difficulties.</p> |
| CR7: Transition from the Welsh Community Care Information System (WCCIS) | 3 | 3 | 9 (M/H) | <p>Ongoing mitigating actions for the year detailed below:</p> <p>Collaboration with the CTMV Regional Cluster.</p> <p>Collaboration with the Connecting Care Social Care Programme and Welsh (CCSCP) Local Government Senior Responsible Officer Advisory Group</p> |

| What is the risk? | Residual Risk Evaluation | | | How are we going to mitigate this? |
|--|--------------------------|--------|----------|--|
| | likelihood | Impact | Residual | |
| | | | | <p>Collaboration with DHCW</p> <p>Vale of Glamorgan Council Connecting Care Project Board.</p> <p>Collaboration with The Access Group.</p> |
| CR12: Safeguarding | 2 | 2 | 4 (M) | <p>Ongoing mitigating actions for the year detailed below:</p> <p>The Regional Safeguarding Board (RSB) annual plan in conjunction with the CSG work plan covers safeguarding areas.</p> <p>On-going regular CSG meetings taking place with a review of the action plan. A smaller task and finish group has been developed to concentrate on specific actions within directorates across the local authority.</p> <p>Development of a local operational safeguarding group to improve local oversight of multiagency safeguarding arrangements.</p> |
| Directorate Risks | | | | |
| SS/DR1: Uncertainty of grant funding impacts abilities to deliver services. | 2 | 2 | 4 (M) | All opportunities are taken to maximise grant funding and spend is carefully monitored. |
| SS/DR2: Workforce challenges impact on our ability to deliver statutory service functions. | 2 | 4 | 8 (M) | Continue to progress the work of the Regional Workforce Board to ensure we have a sufficient and well-trained work force. |
| SS/DR3: Adult Services - Customers are not able to effectively engage with the Council due to digital exclusion. | 1 | 3 | 3 (L) | Ensure sufficient and effective alternative means of engaging with the service are available. |
| SS/DR4: Adult Services - Failure to effectively project plan, manage and | 3 | 2 | 6 (M) | Ensure communication with citizens is in place whenever service models are updated. |

| What is the risk? | Residual Risk Evaluation | | | How are we going to mitigate this? |
|---|--------------------------|--------|----------|---|
| | likelihood | Impact | Residual | |
| communicate changes to models of service delivery resulting in delays and/or compromising the quality and delivery of integrated health and social care services. | | | | |
| SS/DR5: 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 (M) | Develop services in line with the Market Stability Report and associated annual updates. |
| SS/DR6: Adult Services - Risk that unsafe/poorly planned discharges from hospital impacts on patient outcomes but also demand for social care services. | 3 | 4 | 12 (H) | Report all unsafe discharges to the relevant health board. |
| SS/DR7: Children and Young People Services - Lack of 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. | 3 | 4 | 12 (H) | CYPS are developing local residential accommodation in partnership with the Third Sector with a view to reducing our reliance on externally purchased care. |
| SS/DR8: Children and Young People Services - Service users cannot access services swiftly and their needs are not met. | 3 | 3 | 9 (M/H) | 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: Children and Young People Services - Impact of increasing numbers of children looked after on placement availability where in-house fostering | 4 | 3 | 12 (H) | 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. |

| What is the risk? | Residual Risk Evaluation | | | How are we going to mitigate this? |
|--|--------------------------|--------|----------|--|
| | likelihood | Impact | Residual | |
| capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams. | | | | |
| SS/DR10: 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 (M/H) | Where this occurs or there are risks it will, discussion is escalated to the Regional Safeguarding Board. |
| SS/DR11: Children and Young People Services - Increase in numbers and complexity of care proceedings in the context of higher levels of demand. | 4 | 4 | 16 (VH) | Decision making to instigate proceedings is restricted to Legal Gateway and overseen by Operational Managers. |
| SS/DR12: 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 (M) | 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 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 | Corporate /Directorate risk mitigations |
|-------|--|---|--|---|---------------------|--|---|---|
| CP/44 | Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone. | SS/A01: Implement the new social care case management system, including secure data migration, integration of core functionality, and finance module, while laying the foundations for workforce readiness and performance reporting to ensure smooth adoption and long-term improvement. | <ul style="list-style-type: none"> • System configuration, testing, and go-live for core functionality and finance module. • Legacy systems decommissioned and integrations completed. • Training needs analysis and change management plans initiated. • Core reporting requirements agreed and early dashboard prototypes developed. | <ul style="list-style-type: none"> • A fully operational, integrated system supporting statutory social care functions and financial controls. • Accurate migration of legacy data and improved data quality. • Reduced reliance on manual processes and enhanced efficiency. • Workforce prepared for change through training plans, super-user network, and | Iain McMillan | Ongoing work with WLGA to recover additional costs wherever possible | Supporting and Protecting Those Who Need Us | Transition from the Welsh Community Care Information System (WCCIS) |

| 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 | Corporate /Directorate risk mitigations |
|-------|---|--|--|--|---------------------|--|---|---|
| | | | | <p>change management activities.</p> <ul style="list-style-type: none"> Initial design of performance reporting aligned with the Performance and Improvement Framework. | | | | |
| CP/49 | Use the Council's physical buildings and sites to support the delivery of services and increased community use. | SS/A02: Support staff to move offices and develop front facing services for residents. | <ul style="list-style-type: none"> Reconfigure Ty Jenner for CYPS staff. RMS staff move to Civic Offices. Interim arrangement for staff currently at Ty Jenner. | <ul style="list-style-type: none"> Building usage rationalised. | Lance Carver | | Being the best Council we can be | 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/A03: Develop new accommodation to support services and staff in partnership with health boards. | <ul style="list-style-type: none"> Develop Thompson St for Adult Services and Day Opportunities. Explore opportunities for Day Services at | <ul style="list-style-type: none"> Building usage rationalised. Alternative day opportunity provision more accessible through a town | Lance Carver | Regional funding requiring approval from Welsh Gov | Being the best Council we can be | Social Care Demand and Capacity |

| 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 | Corporate /Directorate risk mitigations |
|-------|--|---|--|---|---------------------|---|---|---|
| | | | the Western Gateway. | centre campus model. | | | | |
| CP/38 | Ensure robust safeguarding services are in place to protect children and adults at risk from harm. | SS/A04: Embed a comprehensive strategic framework for exploitation. | <ul style="list-style-type: none"> Develop and approve the strategic framework, ensuring alignment with national guidance and local priorities. Deliver targeted training sessions for all safeguarding and case management teams to embed the framework. Integrate the framework into case management systems and operational workflows. Conduct an audit and evaluation of implementation, including | <ul style="list-style-type: none"> A unified approach to identifying, assessing, and managing exploitation risks across all safeguarding teams. Improved consistency in decision-making and interventions for both adults and children. Enhanced multi-agency collaboration and information sharing to prevent exploitation. Increased practitioners' understanding of reporting and responding | Iain McMillan | | Supporting and protecting those who need us | Safeguarding |

| 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 | Corporate /Directorate risk mitigations |
|-------|---|---|---|---|---------------------|---|---|---|
| | | | practitioner feedback and compliance checks. | <p>to risks of exploitation and supporting those experiencing exploitation within our communities.</p> <ul style="list-style-type: none"> Improved support and safety planning for the 18–25 cohort by utilising transitional safeguarding approaches, ensuring continuity of care and protection during the transition from children to adult services. | | | | |
| CP/38 | Ensure robust safeguarding services are in place to protect | SS/A05: Implement the new Section 5 guidance for concerns about | <ul style="list-style-type: none"> Review existing processes and benchmark against <i>Wales Safeguarding</i> | <ul style="list-style-type: none"> A consistent compliant approach to managing allegations | Natasha James | | Supporting and protecting those who need us | Safeguarding |

| 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 | Corporate /Directorate risk mitigations |
|-----|--|---|---|--|---------------------|---|---|---|
| | children and adults at risk from harm. | those in positions of trust. | <p><i>Procedures</i> and regional guidance.</p> <ul style="list-style-type: none"> • Develop and publish updated operational guidance, including clear managerial decision-making pathways. • Deliver targeted training for managers and designated safeguarding leads on managing allegations. • Establish a quarterly audit and learning framework to review allegations, outcomes, themes, and practice improvements. | <p>against practitioners across all service areas.</p> <ul style="list-style-type: none"> • Improved clarity for managers and staff on roles, responsibilities, and procedural requirements. • Strengthened collaboration between safeguarding, HR, legal services, and partner agencies. • Increased practitioner confidence in raising concerns and understanding the allegations management process. • Greater organisational | | | | |

| 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 | Corporate /Directorate risk mitigations |
|-------|--|--|--|--|---------------------|---|---|---|
| | | | | learning through improved data analysis, identifying themes and informing practice development. | | | | |
| 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/A06: Develop a Care Home Strategy to ensure sufficient capacity for older people. | <ul style="list-style-type: none"> Comprehensive review completed of our internal homes to ensure they meet current and future population needs. Market feasibility study report produced. Care home review strategy published. | <ul style="list-style-type: none"> The completion of the review and feasibility study will enable the Council to have a strategic plan for expanding accommodation for older people including potential future capital projects | Iain McMillan | | Supporting and protecting those who need us | Social Care Demand and Capacity |
| CP/32 | Work with individuals and their families focussing on their abilities, strengths and | SS/A07: Expand Reablement Services to support people to be as independent as possible. | <ul style="list-style-type: none"> Additional Staff deployed to increase reablement capacity. | <ul style="list-style-type: none"> Improved responsiveness for provision of support. Increased people able to | Jason Bennett | | Supporting and protecting those who need us | |

| 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 | Corporate /Directorate risk mitigations |
|-------|---|--|--|--|---------------------|---|---|---|
| | local community connections, enabling people to live as independently as possible | | <ul style="list-style-type: none"> Remit of service widened to provide reablement first as a default for home care packages. | live more independently | | | | |
| CP/8 | Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities. | SS/A08: Expand or develop alternative offers of care such as Shared Lives, Telecare, Micro-providers. | <ul style="list-style-type: none"> Micro Providers are created and are available to support residents. Clear financial model for Shared Lives in place to encourage new hosts. Increased numbers of people supported by Telecare. | <ul style="list-style-type: none"> Residents have additional choices for their care and support needs Models support higher levels of voice & control for those using them | Jason Bennett | | Supporting and protecting those who need us | Social Care Demand and Capacity |
| CP/34 | Support our children looked after by bringing together services and investing in local accommodation to enable them | SS/A09: Continue to develop local, not for profit accommodation to meet the needs of our children looked after, including a diverse and flexible | <ul style="list-style-type: none"> Maintain a focus on safely reducing our numbers of children looked after. | <ul style="list-style-type: none"> Children supported to remain with or return to their families wherever possible. | CYPSMT | | Giving everyone a good start in life | Social Care Demand and Capacity |

| 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 | Corporate /Directorate risk mitigations |
|-------|---|--|---|--|---------------------|--|---|---|
| | to remain within the area. | range of fostering, residential and supported accommodation options for those children requiring care. | <ul style="list-style-type: none"> • Complete our residential and supported accommodation developments in partnership with the Third Sector. • Meet our recruitment targets for increasing our number of foster carers. • Scope the option of developing a Mockingbird Fostering Model in the Vale of Glamorgan. | <ul style="list-style-type: none"> • Local, not for profit accommodation options available for our children looked after. • Increase in the number and range of foster carers able to meet the needs of our children looked after. • Increased placement stability and carer retention through peer support and community building. | Karen Conway | Eliminate Grant and additional Council funding | | |
| CP/24 | Improve access to good quality and timely advice, support and services to families. | SS/A010: Embed an effective approach to early help and prevention, offering effective and timely solutions for children and families in need of support, and | <ul style="list-style-type: none"> • Maximise the benefits of the Flying Start offer reaching a wide range of eligible families with children under four years of age. | <ul style="list-style-type: none"> • Children provided with a strong foundation for future success, helping to mitigate the long-term | Jo Aspinall | | Giving everyone a good start in life | Social Care Demand and Capacity |

| 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 | Corporate /Directorate risk mitigations |
|-------|--|---|--|---|---------------------|---|---|---|
| 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. | reducing escalation of need. | <ul style="list-style-type: none"> Embed the Vale Family Compass as an effective integrated front door across Early Help and Statutory Children's Services. | <p>effects of poverty and improve life chances.</p> <ul style="list-style-type: none"> Reduced escalation as children and families receive the right help at the right time. | | | | |

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 performance target |
|--|---|----------------|---------------------|---|-----------------|--|
| CPM/30: The total number of children looked after on 31st March who have experienced three or more placements during the year. | 4% | N/A | Quarterly | Giving Everyone a Good Start in Life | Service Outcome | Target not applicable. Placement stability is influenced by complex, child specific factors and subject to significant fluctuation. This measure is for monitoring and assurance purposes only. |
| CPM/367: Percentage of reports of an Adult suspected of being at risk where it is necessary for enquires to be made | 21% | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. This indicator is demand-led and needs driven, reflecting the level and nature of safeguarding concerns reported, rather than performance or efficiency of the service. This measure is for monitoring and assurance purposes. |

| 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 performance target |
|--|---|----------------|---------------------|---|-----------------|---|
| CPM/368: Percentage of children who were added to the child protection register during the year who have been previously registered in the previous 12 months. | 0% | N/A | Quarterly | Giving Everyone a Good Start in Life | Service Outcome | <p>Target not applicable.</p> <p>This measure reflects safeguarding demand and case complexity influenced by factors outside service control.</p> <p>The indicator is for trend monitoring and qualitative review.</p> |
| CPM/233: Percentage of adults who completed a period of reablement that have no package of care and support after a period of reablement. | 72% 74/103 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | <p>Target not applicable.</p> <p>This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control.</p> <p>The measure is for context and trend analysis to understand changes over</p> |

| 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 performance target |
|--|---|----------------|---------------------|---|-----------------|---|
| | | | | | | time and inform service improvement. |
| CPM/232: Percentage of adults who completed a period of reablement that have a reduced package of care and support after a period of reablement. | 12% (12/103) | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | <p>Target not applicable.</p> <p>This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control.</p> <p>The measure is for context and trend to understand changes over time and inform service improvement.</p> |
| CPM/366: Number of reports of Adults suspected of being at risk of abuse or neglect. | 392 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | <p>Target not applicable.</p> <p>The number of safeguarding reports reflects awareness, reporting culture and external factors rather than performance.</p> |

| 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 performance target |
|--|---|----------------|---------------------|---|-----------------|---|
| | | | | | | This indicator is for monitoring trend and for assurance purposes. |
| CPM/369: Total number of proportionate Young Carer's Needs assessments completed during the quarter (FFAL) | 145 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | Target not applicable. The volume of assessments is demand led and outside the Directorate's direct control. Activity levels vary according to identification and referral of young carers. This indicator is for monitoring trend and assurance purposes. |
| CPM/370: Of the number of proportionate Young Carer's Needs assessments completed during the quarter, the number that led to a further, more comprehensive assessment. | 4 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | Target not applicable. Progression from a proportionate Young Carer's Needs Assessment to a more comprehensive assessment is needs led. The indicator is for monitoring, assurance and learning purposes, providing Members with oversight of whether proportionate assessments are being applied appropriately. |

| 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 performance target |
|---|---|----------------|---------------------|---|-----------------|---|
| CPM/080: The total number of carers needs assessments for adults undertaken during the year. | 77 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | Target not applicable. The volume of carers' needs assessments is demand led- rather than performance driven. The indicator is for understanding demand trends and informs service planning. |
| CPM/371: The number of new contacts for adults received by statutory Social Services during the year where advice or assistance was provided. | Not available | N/A | Annual | Supporting and Protecting Those who Need Us | Service Outcome | Target not applicable. This measure is demand -led and reflects levels of need rather than service performance. Volumes are driven largely by external factors which, are outside the Council's control. The measure is for understating context and demand trends to inform capacity planning. |
| CPM/006: The number of contacts for children received | 1026 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | Target not applicable. |

| 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 performance target |
|--|---|----------------|---------------------|---|-----------------|---|
| by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided. | | | | | | <p>Contacts to statutory Social Services are demand led and influenced by external factors beyond the service's control.</p> <p>This measure is for monitoring purposes.</p> |
| CPM/076: The number of children looked after at 31st March. | 365 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | <p>Target not applicable.</p> <p>This measure is largely demand led and influenced by factors beyond the local authority's direct control, including demographic trends, levels of family need, court decisions, and safeguarding thresholds.</p> <p>This measure is for monitoring purposes.</p> |
| (AD/006a): The number of assessments for adults completed during the year where there was evidence of the active offer of Welsh. | 405 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | <p>Target not applicable.</p> <p>This measure reflects compliance and is influenced by several factors such as service user choice, nature of the assessment and availability</p> |

| 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 performance target |
|---|---|----------------|---------------------|---|-----------------|--|
| | | | | | | of Welsh speaking staff at point of contact. This indicator is for monitoring purposes and qualitative assurance. |
| (AD/006b): The number of assessments for adults completed during the year where the active offer of Welsh was accepted. | 1 | N/A | Quarterly | Supporting and Protecting Those who Need Us | Service Outcome | <p>Target not applicable.</p> <p>The acceptance of the active offer of Welsh is largely outside the direct control of the service. While the Council has a statutory duty to actively offer services in Welsh where relevant and appropriate, the decision to accept that offer rests with the individual service user.</p> <p>This indicator is for monitoring trends and providing qualitative assurance that the active offer is being made consistently.</p> |

| 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 performance target |
|---|---|----------------|---------------------|---|-----------------|---|
| Proposed New PIs for 2026/27 | | | | | | |
| (Adults7) Number of Adults in receipt of Domiciliary Care | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | <p>Target not applicable.</p> <p>This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control.</p> |

| 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 performance target |
|---|---|----------------|---------------------|---|-----------------|--|
| | | | | | | The measure is for context and trend to understand changes over time and inform service improvement. |
| (Adults 7.1) Number of hours of Domiciliary Care being provided each week | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. As above |
| (Adults 7.2) Number of Adults waiting for domiciliary care | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. As above |
| (Adults 9) Number of Adults in receipt of Reablement | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. As above |
| (A26) Number of hours of reablement being provided each week | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. As above |
| (Adults 9.2) Number of Adults waiting for reablement | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. As above |
| (Adults 3) Number of adults in receipt of long-term care home accommodation | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. |

| 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 performance target |
|---|---|----------------|---------------------|---|-----------------|--|
| | | | | | | As above |
| (Adults 4) Number of Adults waiting for long term care home accommodation | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. As above |
| % of adults supported with domiciliary care (including reablement) | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control. The measure is for context and trend to understand changes over time |

| 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 performance target |
|---|---|--------------------|---------------------|---|-----------------|--|
| | | | | | | and inform service improvement. |
| % of adults supported with long term care home accommodation (residential/nursing care) | New for 2026/27 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. As above |
| (CH/026b) The total number of children on the Child Protection Register: during the collection year | New for 2026/27 | N/A | Annual | | Service Outcome | Target not applicable. This measure is largely demand led and influenced by factors beyond the local authority's direct control, including demographic trends, levels of family need, court decisions, and safeguarding thresholds. This measure is for monitoring purposes. |
| Percentage of service users signed up to e-billing (where appropriate) | New PI for 2026/27 | Establish baseline | Half yearly | Respecting and Celebrating the Environment | Service Outcome | N/A Uptake of e billing is partly outside the |

| 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 performance target |
|----------------------|---|-------------------------------------|---------------------|---------------------------------------|----------------|--|
| | | (Figure needs to come from finance) | | | | <p>service's direct control and dependent on eligibility and user consent.</p> <p>This measure is for monitoring and shows the pace of digital adoption across the service. A higher percentage of e-billing is an indicator of future efficiency gains due to fewer manual processes.</p> |

Vale of Glamorgan Council
Environment & Housing
Directorate Plan
2026/27

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



| | |
|--|--|
| Director | Trevor Baker - Interim Director of Environment & Housing |
| Cabinet Member <u>Cabinet Portfolio</u> | Councillor Bronwen Brooks, Councillor Mark Wilson, Councillor Sandra Perkes, Councillor Gwyn John, Councillor Ruba Sivagnanam |
| Date Signed Off | 25/02/2026 |

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 a monitoring and audit function of the Council's corporate compliance for public buildings including commissioning services where necessary (*to be transferred to the new Corporate Landlord service partway through the year*).
- Developing new Council owned housing stock.
- Administering and monitoring the Housing Support Grant 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.
- Delivering housing led regeneration in the Vale of Glamorgan including the Western Gateway, Eastern Gateway and the Mole.
- 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, tackling serious violence, Prevent, CCTV, anti-social behaviour and crime prevention.
- Developing the local approach to community cohesion.

- Contributing to the Council's County of Sanctuary work through our lead role in the resettlement of refugees in the Vale of Glamorgan.
- Neighbourhood Services Operations including 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 who are responsible for community centres, sports development, award winning Play team, national exercise referral scheme and management of the Council's leisure centre contract with Legacy Leisure.
- 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 are responsible for the provision of mainstream and additional learning needs school transport and public transport. The Fleet Management and Vehicle Maintenance team 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, 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 lead on active travel projects and infrastructure, bus stop improvements, electric vehicle charging points and larger transport projects.
- Shared Regulatory Services (SRS) Food Hygiene and Standards team 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 (Fairtrade) 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. These relate to: Product safety; Age restricted sales; Counterfeiting; Environmental safety; Weights and measures; False claims about goods and services; consumer statutory rights regarding goods services and digital content. 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.
- SRS safeguarding work is led by a dedicated safeguarding and investigation team and has a core purpose of protecting vulnerable people from financial abuse, and through this work investigates cases of malpractice including rogue traders, scams and doorstep crime, unfair trading practices. 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 (water sources not provided by a mains water company) used for both domestic and commercial purposes (such as drinking, cooking, and washing) are also regulated to ensure they meet drinking water quality standards. The service also responds to Environmental Information Requests, which allow the public to access environmental data held by the local authority, and provides specialist input into planning application consultations to ensure proposed developments do not pose environmental or public health risks.
- The Housing Safety team of the SRS 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 (HMO'S) are licensed through Mandatory and Additional Licensing Schemes. Mandatory licensing scheme ensure that large, shared houses meet safety and management standards due to their higher risk from greater occupancy. Additional Licensing Schemes work to improve standards and oversight in smaller HMOs that may still pose safety or management risks. Councils inspect properties before issuing licences. These inspecting HMO's improve physical and management standards of privately rented accommodation. Complaints from tenants about their rented accommodation are investigated.
- Through its pollution control function, the Shared Regulatory Services protects public health by investigating noise complaints about issues such as amplified music, DIY activities, house and car alarms, barking dogs, and construction sites. It also 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.
- SRS Pest Control offers comprehensive chargeable domestic and commercial pest control services to the Vale area for the treatment of pests and infestations. This could include, rats, wasps, mice, fleas, cockroaches etc. This includes single treatment visits, whole house treatments, contract arrangements and advise and preventative services. Services cover both
- The SRS Animal Health and Warden Services work in partnership with the Welsh Government and the Animal & Plant Health Agency to ensure the health and wellbeing of animals. 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.
- The SRS Health and Safety team protect 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.
- The SRS Communicable Disease team protects public health by controlling and preventing cases and outbreaks of infectious disease by investigating confirmed sporadic and outbreak cases of communicable disease.
- Licensing, delivered by the SRS Licensing Service, 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. Access is through a 24-hour WIMLU hotline (0300 123331) and via the SRS WIMLU web page.
- Shared Regulatory Services (SRS) has also adopted a more commercial approach by developing paid for services and marketing them to businesses. These include specialist paid services such as contaminated land assessments, noise assessments or monitoring equipment hire, and communicable disease investigations for private organisations. 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 through the ongoing provision of infection prevention and control advice in high-risk care settings. This involves SRS officers working directly with high-risk settings to assess infection risks, advise on appropriate control measures, ensure regulatory compliance, and intervene where unsafe practices could contribute to disease transmission.

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. **The ‘Plan on a Page’ is a useful tool to engage with Directorate colleagues at all levels to ensure that they understand how their work contributes to delivering our priorities in Vale 2030.**

| Directorate Plan Summary | | | | |
|--|--|--|--|---|
| Delivering our vision for the Vale of Glamorgan “Working together for a brighter future” | | | | |
| The Well-being Objectives in Vale 2030 | | | | |
| 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 | <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, | <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 | <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 | <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. |

| | | | | |
|--|---|---|---|---|
| <p>healthier lifestyles with better physical and mental well-being.</p> <ul style="list-style-type: none"> • There are a range of volunteering and other opportunities for people to get involved in their communities. | <p>active travel and low emission vehicles</p> <ul style="list-style-type: none"> • 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. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions. | <p>feel connected to communities.</p> <ul style="list-style-type: none"> • Become a child friendly organisation. | <p>possible with a better quality of life.</p> <ul style="list-style-type: none"> • 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 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 • Recruitment and retention of a quality workforce – our people – which reflects the local community. |
|--|---|---|---|---|

The Way That We Work



Long-Term

Looking to the **long term** – for us this means being aware of the well-being of



Prevention

Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our



Integration

Taking an **integrated** approach – for us this means recognising the interdependence that exists



Collaboration

Working in a **collaborative** way – for us this means recognising the different roles



Involvement

Involving the population in decisions – for us this means effective involvement of people and communities is at

current and future generations whilst addressing the needs of those we currently serve.

thinking and understanding the need to tackle problems at source.

between the 7 well-being goals and our well-being objectives.

that public bodies play in tackling long term challenges.

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 £32.148M 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 |
|------------------------|--|---------------|------------------------------------|----------------------------|------------------------|-------------------------|-------------------------|
| Neighbourhood Services | Traffic Management Procurement Opportunities | Nathan Thomas | No | No | TOM Procurement | 50 | |
| Neighbourhood Services | Transport policy – Apply current transport policy for ALN pupils and review current arrangements to fund transport of pupils in specialist provision | Kyle Phillips | Yes | Yes | Service Transformation | 118 | 231 |

| 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 |
|------------------------|---|--------------|------------------------------------|----------------------------|-----------------|-------------------------|-------------------------|
| Neighbourhood Services | Neighbourhood Services Inflationary Income Increase. (This refers to the standard uplift of charges by inflation with a move to cost-recovery for services which are charged for.) | Colin Smith | Yes | Yes | TOM Income | 170 | 0 |
| Neighbourhood Services | Coastal Regeneration & Commercial Opportunities, such as a new model for beach hut management and by creating new event and concession opportunities. | James Webber | Yes | Yes | TOM Income | 50 | 50 |
| Neighbourhood Services | Barry Island Memorials (This is similar to the memorial plaque scheme at Penarth Pier but sited at Barry Island on the boulevard.) | James Webber | Yes | No | TOM Income | 10 | 10 |
| Neighbourhood Services | Tree External Works (Relates to works undertaken for private customers.) | Adam Sargent | Yes | No | TOM Income | 10 | |

| 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 |
|------------------------|---|---------------|------------------------------------|----------------------------|-----------------|-------------------------|-------------------------|
| Neighbourhood Services | Open Space Income Generation Opportunities (This would be creating new opportunities for events and concessions.) | Adam Sargent | Yes | No | TOM Income | 20 | 20 |
| Neighbourhood Services | Roundabout Advertising | James Webber | Yes | No | TOM Income | 25 | 50 |
| Neighbourhood Services | Fleet Review (This is low, however, there is a balancing figure in later years of the MTFP. A review is shortly commencing to identify target savings. The review will challenge the operating of model fleet departments which should bring further potential savings.) | Kyle Phillips | Yes | Yes | TOM Income | 5 | 10 |
| Neighbourhood Services | Street Lighting Decarbonisation - Fall out of Salix Borrowing Costs. | Nathan Thomas | No | No | Tactical | | 160 |

| 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 |
|--------------|--|--------------|------------------------------------|----------------------------|-----------------|-------------------------|-------------------------|
| | This would be reviewing our illuminations (brightness and number of hours it) and reducing coverage as necessary to reduce our carbon footprint and costs as well as converting any remaining lanterns to LED. | | | | | | |

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.

| 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) |
|-----------------------------------|--|---|--|
| External | | | |
| Future rents for council homes | Identify affordability concerns and explore supporting interventions available to tenants. Also, | Improve our communications with communities to raise awareness of the service | Q3 |

| 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) |
|---|--|---|--|
| | to inform expenditure priorities in HRA Business Plan. | challenges faced and to promote the coproduction of solutions. | |
| Consult with tenants who have moved into new council homes on their experience and estate-based issues. | Identify improvements to the 'move in process'; gain feedback about the build quality of new homes and also estate-based issues e.g. estate layouts, access to services etc. | Increase the use of digital technology to improve services, their efficiency and transparency, ensuring the public have better access to real-time service data and can input into how services are operated. | Q3 |
| Development of a new Local Housing Strategy. | Gain feedback from partners and key stakeholders regarding key issues affecting the housing market in the Vale of Glamorgan. | Lead and support the delivery of new homes across the Vale of Glamorgan to respond to growing housing and homelessness pressures. | Q3 |
| Gypsy Traveller Accommodation Assessment. | Engage with members of the Gypsy Traveller community in the Vale about their current and future accommodation needs. | Improve our public communications with communities to raise awareness of the service challenges faced and to promote the coproduction of solutions. | Q3 |
| Local Housing Market Assessment. | Engage with internal and external partners to identify need for new housing in the Vale of Glamorgan. | Lead and support the delivery of new homes across the Vale of Glamorgan to respond to | 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) |
|--|--|---|--|
| | | growing housing and homelessness pressures. | |
| Tenant engagement on the Wales Housing Quality Standard (WHQS) 2023. | Engage with tenants about our progress with WHQS 2023 compliance. | Increase the use of digital technology to improve services, their efficiency and transparency, ensuring the public have better access to real-time service data and can input into how services are operated. | Q1 |
| Active Travel Network Map: Waycock Cross to Dragons Tail Roundabout (Route design) | To seek public feedback on the Active Travel Network Map. | Support delivery of the Council's net-zero ambitions through Project Zero by increasing Active Travel and reducing the reliance on the motor car. | Q2 / Q3 |
| Active Travel Routes: Vale wide | To seek public feedback on proposed Active Travel routes. | Support the delivery of the Council's net-zero ambitions through Project Zero by increasing Active Travel and reducing the reliance on the motor car. | Q2 / 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 to ensure their sustainability. | Progress asset transfers, single use sports transfers, to improve budgetary management and ensure their sustainability. | Q1-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) |
|---|--|---|--|
| Statutory consultations for Traffic Regulation Orders, including any changes to parking charges and speed limits. | To seek the views of the public throughout the year on any changes proposed. | Involve the public in decision making, improve traffic flows, reduce congestion, encourage active travel whilst also increasing income opportunities. | Q1-Q4 |
| Waste – Consultation with all properties for the full roll out of soft plastic recycling in 2026/27. | To advise residents on the proposed service change. | Increase our domestic waste recycling, contributing to the Council’s net zero ambitions through Project Zero and national priorities. | Q1 |
| Waste – Consultation with all properties for the full roll out of textile recycling in 2026/27. | To consider the results of the trial scheme across Barry and determine whether a full roll out should be proposed. | Increase our domestic waste recycling, contributing to the Council’s net zero ambitions through Project Zero and national priorities. | Q2 |
| School Transport – Public consultation on any changes proposed to Schools Transport Policy including Post 16 Transport. | To assess interest and ensure the successful transfer of public building assets into the local community. | Improve budgetary management of school transport, reducing future risks of overspends and improving service sustainability. | Q2 / Q3 |

| 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) |
|---|---|---|--|
| Schools Sports Survey | Pupil voice around current participation in sport and physical activity, barriers to participation and to determine latent demand to inform future targeted programmes with a focus on gender, disability, ethnic groups. | | Q2 |
| Active Adult Survey | Determine current participation levels, barriers to participation, and what is needed for increase participation including types of activities preferred to inform a targeted approach. | | Q1-Q4 |
| Local community mapping and insight gathering - Play deprived areas of the Vale of Glamorgan. | Determine barriers to play in targeted areas as aligned to play deprivation in order to increase access. | | Q1-Q4 |
| Internal | | | |
| Environment & Housing Directorate Staff engagement: Post Council-wide Staff Survey findings | Take forward the findings of the Council's Staff survey in relation to Environment & Housing Services including addressing key corporate areas of focus such as visibility of senior managers and communicating the Vale 2030 Plan. | Progress service transformation in E&H services to ensure that budget challenges are met and the services valued most | Q1-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) |
|-----------------------------------|------------------------------------|---|--|
| | | <p>by our residents continue to be provided in some form.</p> <p>Support the continued training and development of staff, while also recruiting specific skills sets to deliver transformational change in the Directorate.</p> | |

3.4 Strategic Collaborations & Partnerships 2026/27

| Key Collaborative/ Partnership activity in 2026/27 | Indicative in-year outcomes |
|--|---|
| 1. Wales Coastal Monitoring Centre | <ul style="list-style-type: none"> • Cost-effective pan-Wales coastal monitoring programme providing the evidence to support Flood & Coastal Erosion Risk Management (FCERM) decisions. • Enhanced community and infrastructure resilience with information proactively supporting future planning which contributes to reducing risk to people, homes, and businesses from coastal hazards. • Increased public awareness and education through educational programmes with schools and citizen science projects, such as CoastSnap, to increase public understanding of climate change impacts on the coast and foster community involvement. • Improved efficiency and collaboration through a strategic approach to monitoring across Wales, which avoids data duplication and ensures continuity of services, often collaborating with universities and other organizations on research and development projects. |
| 2. South East Wales Transport Group | <ul style="list-style-type: none"> • Continued focus on creating a high-quality, integrated, accessible, and sustainable transport network, aligning with the Welsh Government's vision to boost the economy, improve well-being, and meet climate goals through better rail (South Wales Metro), bus, and active travel links, with key outcomes including reduced congestion, better connectivity (Valleys to Coast), promoting active lifestyles, and fostering economic growth via investment in new technologies and infrastructure. |
| 3. South Wales Resilience Forum | <ul style="list-style-type: none"> • Regionalisation of the delivery of emergency planning services by Welsh Government and the South Wales local authorities within the two-year timeline. |
| 4. Safer Vale Community Safety Partnership | <ul style="list-style-type: none"> • Effective coordination of the work of the Multi-Agency Risk Assessment Conference (MARAC) contributing to increased victim safety, effective management of perpetrators, reduction in repeat victimisation, and improved accountability. • A focus on priorities in relation to Violence Against Women, Domestic Abuse, and Sexual Violence (VAWDASV) contributing to improved prevention and awareness, timely protection and support for victims and survivors, increased perpetrator accountability and early intervention • 24/7 surveillance successfully acts as a deterrent to anti-social behaviour and other criminal acts and improves detection rates and timeliness of response in addressing issues, including increased public reassurance. |

| Key Collaborative/ Partnership activity in 2026/27 | Indicative in-year outcomes |
|---|---|
| | <ul style="list-style-type: none"> • Subgroups established and delivering a targeted response to issues identified by the Serious Violence Group. • Prevent structures focussing on prevention, providing support to vulnerable individuals through local partnerships, community initiatives and where necessary, specialist interventions. • Proactive response by the PSG problem Solving Group through development of management plans to address complex /persistent cases of antisocial behaviour and tensions. • Effective collaboration and information sharing with community groups and communities in the Vale regarding all community safety issues through the work of the community cohesion group. |
| 5. Overarching Housing Forum | <ul style="list-style-type: none"> • Making progress on ensuring an adequate supply of good quality, affordable housing that meets local needs, including funding opportunities to support our affordable housing programme. • Maintaining existing housing, addressing homelessness, providing specialised housing and support for different groups, and collaborating to enhance community well-being. • Influencing national policy to increase housing supply, improve quality and sustainability, and ensure affordable housing options. • The partnership considers the funding avenues for new build affordable housing and a programme of delivery for the forthcoming years. |
| 6. Regional Collaborative Group (Housing Support Grant) | <ul style="list-style-type: none"> • Effective coordination of housing-related support services across Cardiff and Vale councils involving partners in health, and other service providers contributes to improved collaboration, and better, more person-centred outcomes for service users. • Increased focus on early intervention, tenancy sustainment, addressing root causes and development of specialist services to support complex needs of service users. |
| 7. South Central Sports Development Partnership | <ul style="list-style-type: none"> • Priorities target inequalities with a focus on removing barriers thus contributing to increasing quality participation in physical activity in the Vale and the South-Central region overall. • Coordinated approach and effective use of resources through increased diversity of partners and delivery mechanisms, bringing together local authorities (Bridgend, Merthyr Tydfil, Cardiff, Rhondda Cynon Taf, and the Vale of Glamorgan), health boards, educational institutions like Cardiff Metropolitan University, and other community organisations. |

| Key Collaborative/ Partnership activity in 2026/27 | Indicative in-year outcomes |
|--|--|
| | <ul style="list-style-type: none"> • Optimising the complementary purposes of sports development with health, social care, and education outcomes, such as improving community cohesion, reducing crime, and enhancing mental and physical health. |
| 8. Cardiff and Vale Housing Partnership with Lovell. | <ul style="list-style-type: none"> • Key delivery vehicle for housing regeneration including the Council house building programme. In excess of 800 new homes to be delivered within 10 years. |
| 9. Prosiect Gwyrdd | <p>Key partnership (between Cardiff City Council, Newport City Council, Monmouth Council, Caerphilly Council and the Vale of Glamorgan Council) with a focus on meeting national zero waste priorities through the development of:</p> <ul style="list-style-type: none"> • an effective 25-year solution for final residual waste enabling diversion from landfill. • a treatment that provides renewal energy and a local heat network as well as recycling. • Continued focus in-year on delivering effective solutions to black bin waste, achieving Welsh Government’s recycling targets and sustainable and value for money solutions through partnership economies of scale. |
| 10. Organics | <p>Partnership with Cardiff City Council for the treatment of food waste through Anaerobic Digestion, producing renewable energy and digestate. Key focus includes delivering:</p> <ul style="list-style-type: none"> • a secondary facility that uses open windrow composting to process green waste. (This is a method of composting organic waste in long, uncovered rows (called windrows) that are exposed to the open air.) • A 15-year solution for treating organic waste, helping us meet Welsh Government recycling targets. This will use modern technology to recycle organic material, producing clean energy and compost that can be used in farming. |

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 | |
| Corporate Risks | | | | |
| CR8: Housing and Homelessness | 3 | 4 | 12 | <p>Delivery of the Council’s 30 Year Housing Business Plan, with a focus on increased new home building and the Rapid Re-Housing Plan.</p> <p>The Cardiff Council & Lovell, Cardiff & Vale Housing Partnership priorities will contribute to delivering key housing priorities in the Vale over the next 10 years, including over 800 affordable new homes in 8 sites including Penarth, Barry and Llantwit Major.</p> |
| 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 | <p>Maximise investment impact by delivering the approved resurfacing program funded through the Welsh Government LGBI and council capital allocations for 2026/27 (£3.810M)</p> <p>Implement the priorities for resurfacing as detailed in the 3-year resurfacing plan approved by Cabinet. Priorities are informed by an engineering assessment and a scoring mechanism as per 3-year resurfacing plan.</p> |

| What is the risk? | Residual Risk Evaluation | | | How are we going to mitigate this? |
|---|--------------------------|--------|----------|---|
| | likelihood | Impact | Residual | |
| | | | | <p>Investigate and adopt alternative repair methods to increase the volume of cost-efficient repairs deliverable within the current financial envelope. This is in line with the 3-year cabinet approved plan to ensure use of alternative treatments and approaches to maximise the longevity and reach of highways investment.</p> <p>Plan for post LGBI sustainability, in preparation for the return to the standard £2m–£2.5m capital budget from 2027/28 to ensure continuity of essential maintenance.</p> |
| EH/DR2 (NS/SR4): Inability to negotiate appropriate Community Asset Transfer (CAT) arrangements. | 2 | 3 | 6 | Work with the Council's new CAT Officer to support asset improvements ahead of transfer and to provide support to recipient organisations during the transfer process. |
| 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 transfer them to another organisation where they cannot operate on at least a break-even financial basis. |
| EH/DR4 (NS/SR8): Inability to achieve consistently high standards of cleanliness of the local environment due to annually shrinking budgets. | 3 | 3 | 9 | <p>Continued focus on encouraging and utilising volunteer groups to assist in maintaining parks, public spaces and overall street scene.</p> <p>Increase environmental enforcement and improve public awareness campaigns.</p> <p>Implement an investment led approach to improving local environmental quality, by increasing resources</p> |

| What is the risk? | Residual Risk Evaluation | | | How are we going to mitigate this? |
|---|--------------------------|--------|----------|--|
| | likelihood | Impact | Residual | |
| | | | | in Place Making towns and reinstating gateway cleansing. |
| 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 | Undertake regular safety inspections of highway assets and close or limit access to unsafe asset. Continued focus on risk-based prioritisation of key asset failure to ensure high risk assets are addressed first, optimising safety, performance and limited resources. |
| EH/DR6 (HS/SR1): Failure of the Cardiff & Vale Housing Partnership with Lovell to deliver on the Vale of Glamorgan new build housing programme and investment priorities. | 3 | 3 | 9 | Ensure regular performance and delivery meetings with delivery partners in line with partnership governance arrangements. Undertake regular reporting to relevant Scrutiny Committee and Cabinet on delivery against programme, risks and mitigation status, including exception reporting. |
| 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 | Continued focus on 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 alignment with the new People Strategy and the Council's Reshaping Programme. |

| What is the risk? | Residual Risk Evaluation | | | How are we going to mitigate this? |
|---|--------------------------|--------|----------|---|
| | likelihood | Impact | Residual | |
| | | | | 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 services that are sustainable both now and in the future. | 3 | 3 | 9 | Continued focus on enhanced communication and engagement through various Fora and Boards to identify and deliver sustainable and cost-effective solutions. |
| 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 | Continued alignment of core service budgets to ensure sufficient funding to maintain service delivery consistency across the partners. Review potential for increasing partners to improve resilience and economies of scale of the partnership. |
| EH/DR12: Reducing and variable external funding may result in the failure to maintain statutory play duties, leading to non-compliance with our Play Sufficiency Assessment. | 2 | 3 | 6 | Source other external funding to maintain play statutory duties as aligned to the Play Sufficiency Assessment. |

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 | Corporate /Directorate risk mitigation |
|------|---|--|--|---|---------------------------|---|---|---|
| CP/6 | Increase the supply of good quality, accessible and affordable housing | EH/A01: Take forward the Council's Rapid Re-housing and house building programmes (as part of the Cardiff & Vale Housing Partnership). | <p>Completions for 2026/27 will include the following units:</p> <ul style="list-style-type: none"> • Cowbridge Police Station: 14 • Cadoxton House, Barry: 10 • Maes Y Ffynnon, Bonvilston: 8 <p>Starts on Site for 2026/27 will include:</p> <ul style="list-style-type: none"> • Hayeswood Road Phase 2, Barry: 70 • Penarth Over 55's: 32 | 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 EH/DR6 |
| CP/5 | Ensure our streets, roads and neighbourhood environments are clean, well- | EH/A02: Review Street Cleaning arrangements (including routes, frequency and resourcing) and | <ul style="list-style-type: none"> • Communications with key stakeholders on what is possible within existing resources. | Enhanced community involvement to support maintenance activities. | Adam Sargent / Tony Spear | Existing revenue budgets, including all reshaping savings being | Creating Great Places to Live, Work and Visit | Climate Change and Nature Emergency EH/DR4 |

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|------|--|--|---|--|---------------------|---|---|--|
| | managed and maintained and encourage everyone to take pride in their local area. | launch the new Street Scene Service. | <ul style="list-style-type: none"> Identify and agree opportunities with voluntary sector partners and Town and Community Councils to support maintenance activities. Launch new Street Scene services. | <p>Reduced incidence of littering.</p> <p>Improved efficiency and value for money in street scene operations.</p> <p>New street scene services provide a refreshed and more coordinated approach to local environmental maintenance.</p> | | made in these areas. | | |
| CP/5 | Ensure our streets, roads and neighbourhood | EH/03: Invest in our local parks to enhance safety, accessibility, | <ul style="list-style-type: none"> Develop a priority Improvement list. Engage residents in co-designing improvements. | <p>Improved user experience.</p> <p>Enhanced and more inclusive</p> | Colin Smith | Increased revenue budget for the new Street Scene | Creating Great Places to Live, Work and Visit | Climate Change and Nature Emergency |

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|-----|---|---|---|---|---------------------|---|---|--|
| | environments are clean, well-managed and maintained and encourage everyone to take pride in their local area. | biodiversity, and community use. | <ul style="list-style-type: none"> Identify funding to deliver key priority improvements. Install new or upgraded park infrastructure. Launch improvements through communications programme. | <p>community access.</p> <p>Enhanced biodiversity, including expanded habitat areas and improved tree/plant health.</p> <p>Greater community involvement through engagement.</p> <p>Safer, well maintained green spaces supporting wellbeing and physical activity.</p> | | service following the council's EPR settlement and enhanced community engagement working closely with various stakeholders. | | |

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|-------|--|--|---|---|------------------------|--|---|--|
| 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/A04: Deliver targeted interventions to identified priority antisocial behaviour hotspots in our communities as set out in the 2026/27 Community Safety Action Plan. | <ul style="list-style-type: none"> • Develop and implement the Community Safety action plan for 2026/27 informed by the current strategy and crime pattern analysis available. • Confirm Police Crime Commissioner funding to support violence in schools' work and undertake targeted work. • Deliver the Safer Towns work programme. • Report on programme delivery outcomes. | <p>Reduced a d repeat incidence of anti-social behaviour and Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV).</p> <p>Residents feel safer in their communities and in their homes.</p> <p>Earlier identification and intervention of ASB issues,</p> | Nick Jones / Deb Gibbs | Existing Community safety grant funding. | Creating Great Places to Live, Work and Visit | N/A |

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|-------|--|---|---|--|---------------------|---|---|--|
| | | | | preventing escalation. Strengthened partnership working through co-ordinated approach. | | | | |
| 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/A05: Deliver a targeted programme through the 2026/27 Prevent Delivery Plan and Communication and Engagement Plan to reduce vulnerability to radicalisation. | <ul style="list-style-type: none"> Develop a Prevent Delivery plan with partners, informed by the current threat levels provided by the Home Office. Prevent Delivery Plan and Communication and Engagement plan for 2026/27 delivered within timescales. Implement key actions as per Plan. | <p>Increased staff, Elected Members and community knowledge and awareness of Prevent to improve Referrals.</p> <p>Improved partnership coordination and earlier identification</p> | Deb Gibbs | General fund resources. | Creating Great Places to Live, Work and Visit | N/A |

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|-------|---|---|--|---|---------------------|---|---|--|
| | | | | <p>of risk and vulnerability.</p> <p>Increased support for people who may be at risk of radicalisation.</p> <p>Reduction in anti-social behaviour related concerns linked to Prevent vulnerabilities.</p> | | | | |
| CP/10 | Improve community safety with a specific focus on tackling anti-social behaviour and ensuring | EH/06: Deliver the Shared Regulatory Services (SRS) Business Plan 2026–27, to protect the | <ul style="list-style-type: none"> Finalise with partners and agree the SRS Business Plan for 2026/27. Deliver programme of inspections/ compliance checks/ enforcement across | Improved compliance levels across regulated businesses in food safety, environmental health, trading | Christina Hill | SRS budget | Creating Great Places to Live, Work and Visit | EH/DR11 EH/DR10 |

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|-----|--|--|---|---|---------------------|---|---|--|
| | people feel safe at home and in the community. | health, safety and economic wellbeing of consumers, businesses and residents across the Vale and the region. | <p>priority areas of environmental health, trading standards and licensing.</p> <ul style="list-style-type: none"> • Implement interventions for identified high risk premises/non-compliant areas. • Engage with communities and businesses on a range of regulatory responsibilities. • Report on performance detailing impact, improvements and future areas for focus. | <p>standard and licensing.</p> <p>Reduction in health and safety risks to residents and consumers.</p> <p>Improved response times and resolution rates for complaints and incidents.</p> <p>Stronger partnerships with communities, and local businesses through clear guidance and engagement.</p> | | | | |

| 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 | Corporate /Directorate risk mitigation |
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| | | | | Evidence-based performance insights inform future regulatory priorities. | | | | |
| CP/7 | Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities. | EH/A07: Work with Legacy Leisure to deliver a programme of improvements that ensures affordable, inclusive and accessible opportunities for participation in leisure, play, and sport activities, while strengthening the sustainability of | <ul style="list-style-type: none"> Secure an extension to the current leisure contract through to 2034. Complete refurbishment of Cowbridge changing rooms. Install new building delivered management system, LED lighting, and remote controls on swimming pools pumps a part of decarbonisation initiatives. Roll out AI enabled fitness equipment | <p>Increased growth in leisure centre members and casual user numbers.</p> <p>Improved user experience.</p> <p>Increased measurable social value generated from increased quality participation.</p> | Dave Knevett / Karen Davies | Existing budgets and Sports Wales funding | Creating Great Places to Live, Work and Visit | EH/DR12 |

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|------|---|--|--|--|----------------------------|---|---|--|
| | | the Council's leisure services. | <p>across Leisure centres.</p> <ul style="list-style-type: none"> Targeted local engagement campaigns focused on increased participation in underrepresented groups. | <p>Reduction in energy consumption and carbon emissions.</p> <p>Continued high quality, affordable leisure services secured through 2034 contract extension.</p> | | | | |
| CP/7 | Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities. | EH/08: Work in partnership with key partners and organisations to increase access to inclusive leisure, sport and physical activity opportunities, with targeted | <ul style="list-style-type: none"> Sport and Physical Activity Development Programme and Exercise Referral Scheme for 2026/27 developed. All sport/ physical activity opportunities target participation among | Least active children and young people and adults gain the confidence, skills and motivation to become physically active. | Dave Knevet / Karen Davies | Existing budgets and Sports Wales funding | Creating Great Places to Live, Work and Visit | EH/DR12 |

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|-----|------------------|---|--|--|---------------------|---|---|--|
| | | action to reduce inequalities. | <p>underrepresented and disadvantaged groups including families facing Cost of Living challenges in line with 2026/27 programme.</p> <ul style="list-style-type: none"> • Progress monitoring undertaken to inform future programmes. • Evaluation of participation, outcomes and cost of living impact published. | <p>Families facing cost of living challenges can access opportunities to participate in leisure, sports and physical activity.</p> <p>Increased number of low cost/no cost activities available.</p> <p>Improved health outcomes for Exercise Referral participants, evidenced through</p> | | | | |

| 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 | Corporate /Directorate risk mitigation |
|------|--|--|--|---|---------------------|---|---|--|
| | | | | completion rates and self-reported wellbeing scores. | | | | |
| CP/8 | Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities | EH/A09: Proactively engage with voluntary groups, Town & Community Councils and interested individuals to co-design and support sustainable service delivery and asset management. | <ul style="list-style-type: none"> Engagement activities help identify opportunities. Feasibility of opportunities explored. Co-design arrangements established where appropriate. Successful collaborative arrangements agreed and formalised. Aspects of services are being delivered by voluntary or community partners. | <p>Service standards maintained at previous levels with reduced resources.</p> <p>Sustainable delivery of services, supported by voluntary and community partners.</p> <p>Increased community involvement in the design and delivery of local services.</p> | Colin Smith | Existing revenue and capital budgets. | Creating Great Places to Live, Work and Visit | EH/DR9 |

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|-------|--|---|---|---|------------------------------|--|---|--|
| | | | <ul style="list-style-type: none"> Reviews of arrangements, performance and service sustainability | <p>Greater resilience and capacity within local voluntary and social enterprise sectors.</p> <p>Efficient use of Council resources through shared responsibility and partnership working.</p> | | | | |
| CP/14 | Increase opportunities for active travel and promote the need for quality and timely local | EH/A10: Update active travel maps to reflect current routes and work with partners to improve access to active travel | <ul style="list-style-type: none"> Active Travel maps reviewed and updated. Active travel infrastructure expanded: Brompton Bike scheme in place. | <p>Increased public participation in cycling and walking.</p> <p>Reduced highway</p> | Kyle Phillips / Lisa Elliott | Welsh Government Active Travel funding, existing budgets and s106 funding. | Respecting and Celebrating the Environment | Climate Change and Nature Emergency |

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|-----|----------------------------|---|--|--|---------------------|---|---|--|
| | public transport services- | opportunities, including maintaining and promoting concessionary travel schemes for residents most in need. | <ul style="list-style-type: none"> • Funding secured from WG supports delivery of new active travel and road safety schemes. • Promote concessionary Travel Schemes: Free local bus travel, and discounted rail travel on the Valley lines for 60+ and disabled residents. • Deliver supported and accessible local bus service funded through the Council's budget and Welsh Government funding. • Active travel opportunities promoted in all schools. | <p>congestion and improvements in road safety and health and well-being.</p> <p>Increased take up of supported/ concessionary travel schemes.</p> <p>Reduction in the cost of school transport.</p> <p>Greater awareness of active travel opportunities across all age groups,</p> | | | | |

| 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 | Corporate /Directorate risk mitigation |
|-------|---|---|--|---|---|--|---|--|
| | | | | including school pupils. | | | | |
| 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/A11: Facilitate the development of on-street electric vehicle (EV) charging infrastructure in the Vale of Glamorgan. | <ul style="list-style-type: none"> • New policy for on street charging developed and widely communicated. • Key in-year priorities for on-street EV chargers implemented. | <p>Increased access to on-street charging options for residents' visitors and businesses.</p> <p>Reduced use of fossil fuelled vehicles through improved EV infrastructure.</p> | Kyle Phillips / Mike Clogg/ Enfys Griffiths | The Council's Capital Programme for 2026/27 and the development of a new on-street EV charging policy. | 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/A12: Update and implement the Council's Waste Management Strategy, with a focus on reducing, reusing and | <ul style="list-style-type: none"> • Waste Strategy updated and approved. • Communications on new arrangements completed. • Plastic film recycling rolled out. • Textile recycling launched. | 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 |

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|-------|--|--|---|---|---------------------|---|---|--|
| | waste local and limit what goes into the system by reducing, reusing and recycling more. | recycling waste locally. | <ul style="list-style-type: none"> Review of participation and lessons to date. Report on impact of new services on Council's recycling performance. | More sustainable local waste management with greater emphasis on keeping waste within the local circular economy. | | | | |
| CP/17 | Increase biodiversity and improve our green infrastructure and respect for the natural world within urban and rural areas- | EH/A13: Deliver the priority actions for 2026/27 as detailed in the Tree Strategy. | <ul style="list-style-type: none"> Tree planting programme targets low-canopy and deprived communities in line with Strategy. Tree planting targets for 2026/27 achieved. Minimum tree replacement standards achieved. Review in-year progress towards increases in urban canopy cover. | <p>Increased overall tree canopy cover will reduce greenhouse gases entering the atmosphere and contribute to improved air quality.</p> <p>Increased opportunities for community involvement/</p> | 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 |

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| | | | <ul style="list-style-type: none"> Increased opportunities for community and volunteer involvement. Evaluate programme impact and lessons learned. | <p>volunteering in local environmental management.</p> <p>Improved access to greener, healthier neighbourhoods, especially in deprived communities.</p> <p>Safer public spaces.</p> <p>Greater public confidence to access community spaces safely.</p> | | | | |
| CP/18 | Work with Regulators to minimise pollution of | EH/A14: Reduce pollution of land, air and water through | <ul style="list-style-type: none"> New real time bathing water quality system and LED displays installed at | Improved bathing water quality supported by | Colin Smith / Jason Bale (SRS) | Existing revenue and capital budgets. | Respecting and Celebrating | Climate Change and Nature Emergency |

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|-----|--|---|---|--|---------------------|---|---|--|
| | land, air and water and support stronger enforcement and remedial action from those organisations responsible. | coordinated monitoring, compliance activity and preventative initiatives delivered in partnership with regulators and relevant organisations. | <p>Whitmore Bay, Barry.</p> <ul style="list-style-type: none"> • Advocate for greater investment in the Vale of Glamorgan’s foul water infrastructure by Dŵr Cymru Welsh Water. • Maintain oversight of air quality (Currently there are no specifically designated areas for air quality monitoring in the Vale). • Proactive and coordinated enforcement of fly-tipping and littering incidents. | <p>real-time monitoring and public information displays.</p> <p>Reduced incidence of river and sea pollution due to strengthened compliance and infrastructure investment.</p> <p>Improved local air quality in all areas.</p> <p>Fewer incidents of littering and fly-tipping through</p> | | | the Environment | |

| 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 | Corporate /Directorate risk mitigation |
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| | | | | coordinated enforcement. | | | | |
| CP/19 | Protect our communities, land and buildings from the impact of flooding and coastal erosion | EH/A15: Deliver the Local Flood Risk Management Plan actions identified for 2026/27, with a focus on community engagement and targeted interventions. | <ul style="list-style-type: none"> Local Flood Risk Management Plan communicated to identified communities at risk. Funding applications for flood alleviation works submitted. Progress feasibility studies for priority interventions as required. Progress priority schemes and interventions subject to funding. | <p>Reduced incidence of internal property flooding through targeted interventions.</p> <p>Increased community resilience to flooding events.</p> <p>Better informed communities of local flooding risks and preparedness actions.</p> | Mike Clogg /Clive Moon | Existing revenue and capital budgets and WG grant funding. | Respecting and Celebrating the Environment | Climate Change and Nature Emergency |

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| 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. | EH/16: Deliver a co-ordinated and holistic response for children and young people and their families experiencing poverty, as aligned to the Children Who Need Care and Support Strategy. | <ul style="list-style-type: none"> • Explore the need for targeted parent and children and young people support services / accommodation. • Develop increased capacity for supported accommodation. • Repurpose current Ty John Rowley into temporary accommodation. • Develop increased capacity in temporary accommodation with private landlords. • Develop further properties to house unaccompanied asylum-seeking children. | <p>Improved support for families experiencing poverty.</p> <p>Expanded, targeted provision for parents, children and young people.</p> <p>Increased capacity of supported accommodation.</p> <p>Strengthened temporary accommodation offer via private landlords.</p> | Nick Jones | Housing Support Grant funding. | Supporting and Protecting Those Who Need Us | <p>Housing and Homelessness</p> <p>Social Care Demand and Capacity.</p> |

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|-------|---|--|---|--|----------------------------|---|---|--|
| 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/A17: Undertake the Play Sufficiency Assessment (PSA) to shape the 2026/27 Play Strategy work programme and improve access to affordable and safe play opportunities for young people. | <ul style="list-style-type: none"> PSA completed and approved. Agreed 2026/27 Play Strategy work programme informed by PSA and findings from the 'Have Your Say - Adults survey. Targeted in-year actions delivered. | <p>Increased awareness among families of available play opportunities and their benefits.</p> <p>More accessible and affordable play and sport opportunities across after school and holiday settings.</p> <p>Improved coordination between community groups, schools and the Council in</p> | Dave Knevet / Karen Davies | Grant funded | Giving Everyone a Good Start in Life | EH/DR12 |

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|-------|---|--|--|--|---------------------|---|---|--|
| | | | | delivering safe, inclusive play spaces. | | | | |
| CP/33 | Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all. | EH/A18: Work with the Home Office on refugee resettlement programmes, whilst continuing to re-house those displaced from war torn countries such as Ukraine. | <ul style="list-style-type: none"> All refugee resettlement programmes successfully completed, with all families supported and housed. Successful relocation of refugees into safe locations, working with local communities. | Successful resettlement of families affected by conflict from other countries within Vale communities. | 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 |
| CP35 | Help more people to stay living in their own homes using a range of different types of accommodation. | EH/19: Ensure effective use of the Housing Support Grant (HSG) to commission and deliver support services for 2026/27, that help vulnerable | <ul style="list-style-type: none"> Supporting People grant allocation and priority support services agreed for 2026/27. All contracted services reviewed. Appropriate support services established to provide housing | More people retain their independence and stay longer living in their own homes, reducing the need for more costly | Nick Jones | Housing Support Grant funding. | Supporting and Protecting Those Who Need Us | Housing and Homelessness Social Care Demand and Capacity. |

| 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 | Corporate /Directorate risk mitigation |
|-----|------------------|--|--|--|---------------------|---|---|--|
| | | individuals and families to remain living independently in their own homes for longer. | related support to vulnerable people in different types of accommodation and across all tenures. | <p>accommodation.</p> <p>Improved well-being and reduced demand on statutory services.</p> <p>Better alignment between commissioned support services and local housing needs, ensuring individuals receive the right type and level of assistance.</p> | | | | |

| 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 | Corporate /Directorate risk mitigation |
|-------|--|---|--|---|---------------------|---|---|--|
| | | | | Stronger collaboration between housing, social care, health and third sector partners, resulting in more coordinated and preventative support pathways. | | | | |
| CP/36 | Deliver wrap around advice and support services to prevent homelessness and provide housing options. | EH/A20: Expand the Housing Solutions Team to include dedicated 'homeless prevention'-staff, to engage with all households threatened with | <ul style="list-style-type: none"> • Dedicated Homeless Prevention staff in place. • Early intervention model implemented. • Personalised Housing Plans are set up for all those in housing need. • All those presenting as homeless are | <p>Reduced homelessness presentations.</p> <p>Reduced reliance on emergency accommodation and Bed & Breakfast placements.</p> | Ian Jones | General fund resources and supporting people funding. | Supporting and Protecting Those Who Need Us | Housing and Homelessness |

| 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 | Corporate /Directorate risk mitigation |
|-------|--|---|---|--|---------------------|---|---|--|
| | | homelessness at the earliest point. | <p>found suitable accommodation.</p> <ul style="list-style-type: none"> Existing tenants retain their tenancies, even where they are experiencing difficulties. | Improved consistency and speed in preventing evictions across social and private rented sectors leading to reduced evictions. | | | | |
| CP/39 | Provide a range of support through the Supporting People programme, including tenancy support, life skills and mental health and well-being. | EH/21: Deliver targeted support through the Supporting People programme to help vulnerable individuals and families maintain their independence, improve well-being and reduce demand | <ul style="list-style-type: none"> Supporting People grant allocation and priority support services agreed for 2026/27. All contracted services reviewed. Integrated model for money advice services explored focusing on enabling provision to all in need. | <p>Wraparound support and advice services support more people to retain their independence and stay longer in their own homes.</p> <p>Improved access to money advice,</p> | Nick Jones | Housing Support Grant funding. | Supporting and Protecting Those Who Need Us | <p>Housing and Homelessness</p> <p>Social Care Demand and Capacity</p> |

| 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 | Corporate /Directorate risk mitigation |
|-------|--|---|---|---|---------------------|---|---|--|
| | | on statutory services. | <ul style="list-style-type: none"> • Appropriate support services are in place to provide housing related support to vulnerable people in different types of accommodation and across all tenures. | <p>life skills and mental health and wellbeing support.</p> <p>Reduced reliance on statutory services.</p> | | | | |
| CP/42 | Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work. | EH/A22: Use tenant feedback from the 2025 STAR survey to drive improvements in Landlord services. | <ul style="list-style-type: none"> • Service improvement plan developed to address key drivers of tenant satisfaction. • Service enhancements/ changes implemented in respect of key issues identified. • Recommendations from the Place Scrutiny Committee Task & Finish work on tenant engagement inform | <p>Improved tenant satisfaction with the services and support provided.</p> <p>Tenants feel listened to and valued.</p> <p>More responsive tenant-centred services.</p> | Nick Jones | Housing revenue account. | Being the Best Council We Can Be | N/A |

| 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 | Corporate /Directorate risk mitigation |
|-------|--|---|---|---|---|---|---|--|
| | | | future improvements in Council housing services. | | | | | |
| 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/A23: Undertake all actions identified in the budget savings and reshaping plans for the Environment & Housing Directorate to ensure services remain efficient, sustainable and targeted to those most in need. | <ul style="list-style-type: none"> • All service provision is cognisant of budget savings for the directorate. • Opportunities explored to maximise all available income to support service delivery priorities. • Customer engagement informs future service delivery options. • Progress all reshaping projects and associated policy changes. • Asset transfer opportunities identified and progressed. | <p>Improved services, efficiency and greater targeting of services to those in most need.</p> <p>Improved service agility and resilience with greater use of digital technology increasing accessibility to certain services.</p> <p>Greater clarity on what services are</p> | Trevor Baker/ Helen Picton/Colin Smith/Mike Ingram | Existing budgets and any external grants available. | Being the Best Council We Can Be | Financial Resources |

| 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 | Corporate /Directorate risk mitigation |
|-------|---|---|--|---|---|--|---|--|
| | | | <ul style="list-style-type: none"> Housing asset register implemented. Phase 3 housing maintenance and repairs online self-reporting implemented. Additional Learning Needs School Transport Policy reviewed. | <p>provided, by whom and to what standards.</p> <p>Valued services delivered sustainably through partnership working.</p> <p>More efficient customer interactions through digital channels.</p> | | | | |
| CP/45 | Deliver a Customer Strategy and improve services to ensure everyone can access services | EH/A24: Analyse service request and customer complaint data across the Directorate and use the findings | <ul style="list-style-type: none"> Regular analysis of complaints, service requests, media and other customer insights inform service delivery plans for 2026/27. | <p>Customer insight data and trends shape service developments.</p> <p>Improved service</p> | All Chief Officers - Mike Ingram/ Colin Smith/ Helen Picton | Existing revenue and capital budgets and any grants available. | Being the Best Council We Can Be | N/A |

| 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 | Corporate /Directorate risk mitigation |
|-------|--|---|---|---|--|--|---|--|
| | and information in the way that best meets their needs. | to identify trends, issues, and improvement actions to inform service planning and delivery. | <ul style="list-style-type: none"> The learning from complaints shared with staff to address identified issues. Insights from the Tenants' Scrutiny Panel inform and improve council housing maintenance services and customer experience. | <p>delivery and customer experience.</p> <p>Reduction in service contacts and service complaints over time.</p> | | | | |
| CP/49 | Use the Council's buildings and sites to support service transformation, innovation and increased community use. | EH/A25: Progress the single use sports grounds programme and arrange asset transfers as per budget savings and reshaping programme. | <ul style="list-style-type: none"> Engage with interested parties and provide clear guidance on the transfer process. Undertake pre-transfer improvements prior to transfer with support provided to those taking on the asset. Finalise legal agreements. | <p>Assets remain safe and open.</p> <p>Users of community sports grounds and facilities increase. Successful transfers reduce pressure on Council resources</p> | Colin Smith/Dave Knevett/ Joanne Lewis | Existing budgets supplemented by s106 and Shared Prosperity Funding. | Being the Best Council We Can Be | Physical Assets EH/DR2 |

| 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 | Corporate /Directorate risk mitigation |
|-------|---|---|--|---|-----------------------------------|---|---|--|
| | | | <ul style="list-style-type: none"> Successful transfer of assets into the community and functioning well. | while maintaining service standards. | | | | |
| 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 reduce emissions. | EH/A26: Identify and assess suitable carbon reduction technologies for installation in the Council's housing stock, including ease of use, cost, carbon savings and deliverability. | <ul style="list-style-type: none"> Pilot programme of works to evaluate new carbon neutral technologies delivered. AECB Carbon Lite principles utilised in all Cardiff & Vale Housing Partnership projects and in conjunction with more energy efficient housing design promoted in the Tai ar y Cyd pattern book. | Technologies installed and tested to identify ease of use, running costs, and environmental impact. This work supports the Council's net zero priorities and ambitions. | Andrew Treweek Andrew Freegard | Within existing budgets | Respecting and Celebrating the Environment | Climate Change and Nature Emergency |

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 |
|---|---|--------------------|---------------------|---|-----------------|--|
| CPM/261: Percentage of Value in Vale volunteers who report a positive outcome. | 90% | 90% | Annual | Supporting and Protecting Those Who Need Us | Service User | The proposed 90% target reflects a high standard for volunteer experience and impact. Results are taken from the Let's Talk survey. |
| New PI for 2026/27: Increase active volunteer numbers engaged with community activities/ initiatives within the Vale's most deprived areas (10 Lower-Layer Super Output Areas (LSOAs)). | New PI for 2026/27 | Establish baseline | Half-yearly | Supporting and Protecting Those Who Need Us | Service Outcome | This is a new measure in recognition of the significant impact that volunteering can have on individuals and communities overall. Focus will be on providing opportunities within the Vale's 10 LSOAs for individuals to contribute to their communities and enhance community |

| 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 |
|---|---|--------------------|---------------------|---|---------------------|--|
| | | | | | | capacity, creating a path to purpose and better outcomes. |
| CPM347: 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% 60.7% | N/A | Biennial | Supporting and Protecting Those Who Need Us | Citizen Perspective | Target not applicable. This indicator from the Lets' Talk survey sets context and monitoring trends and over time will inform strategic decisions, targeted provision and intervention. |
| 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 | a) 58.4% b) 68.7% c) 18.3% d) 3.2% | N/A | Biennial | Respecting and Celebrating the Environment | Citizen Perspective | Target not applicable. This indicator from the Let's Talk survey sets context and monitoring trends and over time will inform strategic decisions and targeted intervention. |
| New PI for 2026/27: Increase in miles/km of compliant/improved active travel | New for 2026/27 | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | N/A Demonstrates investment in infrastructure that |

| 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 |
|---|---|----------------|---------------------|--|-----------------|---|
| networks (paths, routes, with respect to existing networks). | | | | | | supports healthier, greener, and more accessible communities, aligning with goals for sustainable transport. |
| CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person. | 115.9 | 110 | Quarterly | Respecting and Celebrating the Environment | Service Outcome | Setting a target of 110 kg per person is ambitious and reflects the Council's commitment to accelerating progress toward meeting national zero waste commitments and supporting longer term sustainability goals. |
| CPM/377: Corporate Plan Measure: The number of residential and commercial properties suffering internal flooding. | 67.3 | N/A | Quarterly | Respecting and Celebrating the Environment | Service Outcome | Target not applicable. This indicator sets context and monitoring trends over time will support identification of emerging risks, pressure points and potential for targeted intervention. |

| 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 |
|--|---|----------------|---------------------|---|---------------------|---|
| CPM/064: Corporate Plan Measure: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week. | Data unavailable Source: National Survey for Wales. No survey undertaken in 2025/26 due to falling participation numbers. New survey planned for 2026/27. | N/A | Annual | Creating Great Places to Live, Work and Visit | Service User | Target not applicable. This indicator provides background context and insight which informs strategic decisions/ provision and intervention. |
| CPM/299: Percentage of residents who describe their physical health as very or fairly good. | 67.3% | N/A | Biennial | Supporting and Protecting Those Who Need Us | Citizen Perspective | Target not applicable. This indicator provides background context and insight which informs strategic decisions, provision and intervention. |
| CPM/248: Percentage of residents who describe their mental health as very or fairly good. | 70.3% | N/A | Biennial | Supporting and Protecting Those Who Need Us | Citizen Perspective | Target not applicable. This indicator provides background context and insight which informs strategic decisions, provision and intervention. |

| 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 |
|--|---|----------------|---------------------|---|-----------------|---|
| CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence | 91.55% | 92% | Annual | Supporting and Protecting Those Who Need Us | Service User | Independence is a core outcome in Vale 2030. Maintaining our high performance with a target of 92% aligns to our prevention/ early intervention approach. |
| CPM/304: Number of additional affordable housing units delivered during the year per 10,000 households. | 46.3 | 95 | Annual | Supporting and Protecting Those Who Need Us | Service Outcome | The proposed target reflects the scale up of the Council's house building and affordable housing delivery programme in 2026/27, particularly through the Cardiff & Vale Housing Partnership and the Rapid Re Housing Plan. This aligns with Vale 2030 priorities. |
| CPM/188: Tenants' satisfaction with landlord service. (STAR Survey) | 74% | 74% | Biennial | Supporting and Protecting Those Who Need Us | Service Outcome | A target of 74% for tenants' satisfaction with landlord services reflects a more realistic and deliverable position for the next two years, while still |

| 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 |
|---|---|----------------|---------------------|---|-----------------|--|
| | | | | | | maintaining an acceptable level of service quality and ambition. |
| CPM/322: Percentage of households successfully prevented from becoming homeless. | 30% | 30% | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Proposed target of 30% has been set in line with last year's achieved performance, reflecting a realistic and deliverable level given the continued pressures on homelessness services. Setting the target at this level recognises the significant impact of external factors such as housing supply, cost of living pressures, and demand pressures that are largely outside the Council's direct control. |
| CPM/096: Corporate Plan Measure: Percentage of all households where a positive prevention action succeeded in | 20.69% | 41% | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Setting the target at 41% signals clear ambition to significantly improve performance, while |

| 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 |
|--|---|----------------|---------------------|---|-----------------|---|
| preventing/relieving homelessness. | | | | | | remaining realistic given the continued external pressures affecting homelessness services. The target also aligns with the Council's prevention focused approach in Vale 2030. |
| 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 | bed and breakfast - 17 hostels - 23 public sector - 225 private sector - 73 homeless at home 81 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention. |
| CPM/343: Corporate Plan Measure: Number of residents provided with Housing Related Support to aid independent living. | 2259 | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. The number of residents supported is demand led and influenced by external pressures and referrals. |

| 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 |
|--|---|---|---------------------|---|-----------------|--|
| | | | | | | Volumes are also constrained by Housing Support Grant funding and commissioned capacity. The indicator is reported for monitoring and assurance purposes, with service effectiveness assessed through user outcomes. |
| CPM/198 Amended PI for 2026/27: Percentage of Council Dwellings meeting WHQS2 (2023) in the following categories: a. Overall b. By Category: i. In a good state of repair ii. Safe and secure iii. Environmental impact (This relates to homes being affordable to heat and have minimal environmental impact as per Section 3 of the | 5% 97% 76% 5% 95% 100% 100% | 10% 98% 95% 10% 98% 100% 100% | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | The target of 10% overall in 2026/27 reflects a realistic but stretching improvement and demonstrates progress across all WHQS 2023 programme sub-categories. |

| 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 |
|--|---|----------------|---------------------|---|-----------------|---|
| <p>WHQS'23 guidance. First requirement is for a full target energy pathway by 2027 and the second, is to achieve minimum SAP 75 rating on homes by 2029. Current SAP rating is 74.)</p> <p>iv. Good kitchen and bathroom</p> <p>v. Comfort and wellbeing</p> <p>vi. Suitable garden</p> <p>vii. Good outside space</p> | | | | | | |
| CPM/346: Number of housing units delivered through the Council house building programme. | 31 | 32 | Quarterly | Creating Great Places to Live, Work and Visit | Service Outcome | The target reflects a modest, realistic uplift based on expected delivery capacity while remaining achievable within current programme constraints. |
| New PI for 2026/27: No of Council housing units starts on site. | 61 | 102 | Quarterly | Creating Great Places to Live, Work and Visit | Service Outcome | Proposed target of 102 reflects the current build pipeline, confirmed funding, and contractor capacity for the year. |

| 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 |
|---|---|--------------------|---------------------|---|-----------------|--|
| New PI for 2026/27: Percentage of Council housing allocated to homeless households. | 60% | N/A | Quarterly | Supporting and Protecting Those Who Need Us | Service Outcome | Target not applicable. This measure is demand led and influenced by external factors outside the Council's control, including levels of homelessness and housing supply. The indicator is monitored for assurance and trend analysis alongside wider homelessness prevention and housing supply measures. |
| New PI for 2026/27: Cardiff & Vale Strategic Housing Partnership: a) Total Social Value created in Vale communities. b) Number of affordable housing units delivered that are low energy consumption/energy efficient to meet a | New PI for 2026/27 | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | N/A This measure will help the council through the Cardiff & Vale Strategic Housing Partnership to demonstrate how investment in affordable housing is contributing not just to increased supply, but |

| 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 |
|---|---|----------------|---------------------|---|---------------------|---|
| minimum of EPC A (SAP 92+) or, preferably AECB CarbonLite Standard (subject to affordability) | | | | | | to long term social value, reduced energy costs, and environmental resilience in Vale communities. |
| CPM269: Percentage of residents who strongly or slightly agree that they feel part of their local area. | 56.6% | N/A | Biennial | Creating Great Places to Live, Work and Visit | Citizen Perspective | Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention. |
| 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 | Biennial | Creating Great Places to Live, Work and Visit | Citizen Perspective | Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention. |
| CPM/349: Corporate Plan Measure: Number of Police Recorded Crimes in the Vale of Glamorgan. | 5749 | N/A | Quarterly | Creating Great Places to Live, Work and Visit | Service Outcome | Target not applicable. This indicator is used to provide background context and to inform |

| 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 |
|---|---|----------------|---------------------|---|---------------------|---|
| | | | | | | strategic decisions, provision and intervention. |
| CPM/350: Corporate Plan Measure: Number of Police Recorded Anti-Social Behaviour Crimes in the Vale of Glamorgan. | 971 | N/A | Quarterly | Creating Great Places to Live, Work and Visit | Service Outcome | Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention. |
| CPM/344: Percentage of residents who feel very or fairly safe walking around their local area. | 75.9% | N/A | Biennial | Creating Great Places to Live, Work and Visit | Citizen Perspective | Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention. |
| CPM/345: Percentage of residents who feel very or fairly safe being alone in their own home. | 83.1% | N/A | Biennial | Creating Great Places to Live, Work and Visit | Citizen Perspective | Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention. |

| 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 |
|---|---|--------------------|---------------------|---|-----------------|---|
| New PI for 2026/27: Number of properties where target hardening measures have been completed to improve safety for victims of domestic abuse. | New PI for 2026/27 | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | N/A This measure will give an indication of how effectively the Council, and its partners are helping victims feel safer, reducing the risk of further harm, and enabling people to remain in their homes wherever possible. |
| New PI for 2026/27: Number of requests received from the Police for CCTV footage. | New PI for 2026/27 | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | N/A This measure will give an indication of how effectively the Council is contributing to community safety and supporting its law enforcement partners. |
| Number of CCTV patrols that are completed in the Vale. | New PI for 2026/27 | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | N/A This PI will show how effectively the Council supports community safety, crime prevention, and |

| 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 |
|---|---|--|---------------------|--|-----------------|--|
| | | | | | | operational responsiveness across the Vale. CCTV patrols contribute to early identification of incidents, deterrence of antisocial behaviour, and timely support to partners such as South Wales Police. |
| CPM/195: Percentage of local authority vehicle fleet which are zero emissions. | 11.73% | 8% | Quarterly | Respecting and Celebrating the Environment | Service Outcome | The target of 8% reflects a realistic and deliverable position for the year, given current financial constraints. |
| New PI for 2026/27: Reduction in the carbon footprint of the Council's fleet and mobile equipment (total kgCO2e of all fuels, EV, Diesel and Petrol). | New PI for 2026/27 | Establish baseline and 4% reduction per year until 2030 as per CMP | Annual | Respecting and Celebrating the Environment | Service Outcome | N/A A 4% year on year reduction on the established baseline performance is reflective of the Council's Carbon Management Plan targets for 2030. |

| 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 |
|--|---|----------------|---------------------|--|-----------------|---|
| CPM/348: Corporate Performance Measure: Publicly available charging facilities for electric vehicles per 100,000 population. | New for 2025/26 | N/A | Annual | Respecting and Celebrating the Environment | Service User | Target not applicable. This indicator provides background context and insight to inform strategic decisions and provision at local and regional level. |
| CPM/201 Amended PI: Number of local charging facilities for electric vehicles: a) CCR installations b) Private installations in public areas (These relate to investments in the form of chargers, from private operators that the public have access to.) c) Council installations on Council premises | Amended PI for 2026/27 | N/A | Half-yearly | Respecting and Celebrating the Environment | Service Outcome | Target not applicable. The Council does not have full control over EV delivery. Installation depends on regional partners (CCR), private providers, funding availability and external policy changes, making it difficult to forecast numbers reliably. The measure will be monitored and targets introduced when delivery parameters become clearer. |

| 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 |
|--|---|------------------------------------|---------------------|---|-----------------|---|
| CPM/200: Number of trees planted per year – Neighbourhood Servies & Transport | 2393 | 1,500 | Half-yearly | Respecting and Celebrating the Environment | Service Outcome | The proposed target reflects tree planting targets outlined within the Council’s Tree Strategy. |
| CPM/109: The Cleanliness Index This measure reflects: <ul style="list-style-type: none"> How clean an area is, based on regular inspections or surveys. Levels of litter, waste, graffiti, fly tipping, or detritus found during monitoring. A numerical score (e.g., 1–100) is attributed that indicates how well an area meets expected cleanliness standards. | No recent figures provided-/awaiting end of year 2025/26 | 72.2% | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Proposed target is set to maintain performance at broadly the current levels, recognising the ongoing financial constraints facing street scene services. |
| CPM/108: Number of m2 of Parks, Open Spaces & Highways land has been sown with wildflowers or being maintained as a naturalised area. | 348,090m2 (2023/4) Not reported in 2024/25 2025/26 data due at Q4 | 5% increase on 2025/26 performance | Half-yearly | Respecting and Celebrating the Environment | Service Outcome | The proposed 5% increase is a realistic and deliverable improvement target based on current performance, available resources and planned |

| 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 |
|--|---|--------------------|---------------------|---|-----------------|---|
| | | | | | | service activity for 2026/27. |
| New PI for 2026/27: Percentage of E&H supplier contracts that have verified carbon reduction plans/ commitments in place. | New PI for 2026/27 | Establish baseline | Half-yearly | Respecting and Celebrating the Environment | Service Outcome | N/A This new measure contributes to achieving the Council's net zero commitments. |
| New PI for 2026/27: Percentage of E&H service contracts that: a) report their organisational carbon footprint. b) % that are B Corp certified. | New PI for 2026/27 | Establish baseline | Half-yearly | Respecting and Celebrating the Environment | Service Outcome | N/A This new measure contributes to achieving the Council's net zero commitments. |
| New PI for 2026/27: The proportion of energy used from renewable sources in council run buildings: within the E&H directorate's remit. | New PI for 2026/27 | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | N/A This new measure contributes to achieving the Council's net zero commitments. |
| New PI for 2026/27: Percentage of playgrounds refurbished in the last year. | New PI for 2026/27 | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | N/A This new measure demonstrates the Council's commitment to maintaining and improving its community assets |

| 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 |
|--|---|--------------------|---------------------------|---|-----------------|--|
| | | | | | | through investment in line with Vale 2030. |
| CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity. | 21.71% | 11% | Quarterly | Respecting and Celebrating the Environment | Service Outcome | The target of 11% reflects a realistic, deliverable performance expectation, given service capacity constraints. |
| New for 2026/27: Percentage of food establishments which are 'broadly compliant' with food hygiene standards. (This is a rating of 3 or above.) | 97.55% | 95% | Quarterly/ Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Proposed target is in line with the national average of 95% In addition, the target needs to be the same for all 3 partner Council areas. Performance is reported quarterly to the SRS Joint Committee. |
| Amended PI for 2026/27: Percentage of private rented sector properties where energy efficiency has been improved through direct action from SRS. | Amended PI for 2026/27 (Previous performance of 61.18%) | Establish baseline | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Thought is currently being given to how best to report on the SRS Minimum Energy Efficiency Standard (MEES) work, as we move towards the |

| 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 |
|--|---|--------------------|---------------------|---|-----------------|---|
| | | | | | | need to take formal action against landlords failing to comply. |
| Amended PI 2026/27: Reduction in carbon tonnage (CO ₂) at improved private rented sector properties. | Amended PI for 2026/27 (Previous performance of 456.5 tonnes) | Establish baseline | Half-yearly | Respecting and Celebrating the Environment | Service Outcome | Thought is currently being given to how best to report on the SRS MEES work, as we move towards the need to take formal action against landlords failing to comply. |
| New PI for 2026/27: Percentage of SRS investigations resulting in prosecution that were successfully concluded. | 100% | 100% | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Proposed target maintains the high performance achieved in this area. 100% has always been achieved. |
| New PI for 2026/27: Visitor numbers at the Council's leisure facilities. | 741,551 (July '25 - 865,150) | N/A | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Target not applicable. Visitor numbers are being monitored for trend and insight purposes to help inform targeted provision with a focus |

| 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 |
|--|---|----------------|---------------------|---|-----------------|--|
| | | | | | | on increasing quality participation. Factors influencing visitor numbers are also not wholly within the Council's direct control. |
| New PI for 2026/27: Average Net Promoter Score for the Council's leisure facilities (An NPS score is an industry standard customer feedback grade which supports tracking of improvements to customer satisfaction. (NPS score of 0-30 acceptable, 30-50 is solid performance, 50-70 is excellent, 70-100 is exceptional.) | 29 | N/A | Half-yearly | Creating Great Places to Live, Work and Visit | Service User | Target not applicable. The Net Promoter Score is a developing measure for the Council's leisure centres. Current focus is on monitoring trends, analysing customer feedback, and embedding improvement actions. |
| New PI for 2026/27: Total Social Value generated through participation at Vale leisure centres. (This refers to the wider positive impact that people create when they use the Vale of Glamorgan's leisure centres beyond just exercising.) | £5,284,827 | N/A | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Target not applicable. Social value formulas rely on national proxy values and methodological updates, which can cause year on year fluctuations that do not |

| 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 |
|---|---|----------------|---------------------|---|-----------------|---|
| | | | | | | <p>necessarily reflect Council performance. Additionally, Social Value is influenced by external factors outside the Council's control.</p> <p>The measure is being used to track trends over time with a focus on increasing Social Value generated through increased participation.</p> |
| <p>New PI for 2026/27: Social Value generated per person through participation at Vale leisure centres. (The refers to the positive benefits created for each individual who uses Vale of Glamorgan leisure centres expressed in monetary terms. It represents the estimated value of the wider social, health, and well-being benefits</p> | £151 | N/A | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | <p>Target not applicable.</p> <p>The measure is being used to track trends over time with a focus on increasing Social Value generated through increased participation.</p> |

| 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 |
|--|---|----------------|---------------------|---|-----------------|--|
| gained when someone takes part in leisure centre activities.) | | | | | | |
| New PI for 2026/27: The total number of participants (member and casual users) that generated Social Value across Vale Leisure centres. (Relates to leisure centre members and non-members, that is casual visitors to leisure centres who participate in sports/leisure/physical activity.) | 35,086 | N/A | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Target not applicable. The measure is being used to track trends over time with a focus on increasing Social Value generated through increased participation. |
| New PI for 2026/27: Percentage total active people (150+ minutes per week) across Vale leisure centres. (This refers to people who participate in 150 minutes plus of moderate intensity physical activity per week, WHO standard.) | 46% | N/A | Half-yearly | Creating Great Places to Live, Work and Visit | Service Outcome | Target not applicable. This indicator provides valuable insight into community physical activity patterns but is not a direct output of a specific intervention or service. Focus is on understanding behaviour to target change. |