



Directorate Plans 2026/2027

Scrutiny March 2026



Directorate Plans 2026/27

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Context

- **Vale 2030, the Corporate Plan** is a key means of fulfilling the Council's statutory obligations, performance monitoring and planning arrangements.
- As part of the arrangements to deliver Vale 2030, our approach to business planning provides a more **integrated approach to planning** and strengthened alignment to the Annual Self-Assessment and budget-setting process.
- The **Five Directorate Plans** are a key element of the arrangements to deliver Vale 2030.
- The draft Plans are reported to the **Scrutiny Committee** where there is greatest alignment.
- **Feedback and recommendations** from Scrutiny Committees will be referred to Cabinet in April for final approval of the Plans.
- **An Annual Statement for 2026/27** will be reported to Cabinet in May, drawing on the latest Self-Assessment, the five Directorate Plans and resident voice.

Directorate Plans – Key Points

- ❑ Directorate Plans set out how each directorate contributes to Vale 2030 Well-being Objectives and national goals. The Plans include planned activities, performance measures and associated performance targets for 2026/27.
- ❑ All Directorate Plans are included as background papers to provide a holistic context for proposed directorate priorities and performance targets.
- ❑ All Draft Directorate Plans have been subject to moderation by the Strategy & Insight Advisory Group and the Chief Executive with all five Directors to ensure planned performance measures and activities are suitable and are in alignment with Vale 2030.
- ❑ Relevant Cabinet members have also reviewed the Plans ahead of presenting to the Scrutiny Committee.



Structure of Plans

The Directorate Plan comprises 5 sections:

1. Who we are and what we do
2. Purpose of our Directorate Plan.
3. Managing our resources to deliver our priorities
4. What will we do in 2026/27
5. How will we measure success

Scrutiny:

- Scrutiny Committee Members are asked to review the Directorate Plan 2026-27 and endorse via recommendation to Cabinet the **planned activities and proposed measures and performance targets**.
- Scrutiny Committee Members are asked to refer any comments and recommendations with regards to the Directorate Plan 2026-27 to cabinet for their consideration and endorsement.



Environment & Housing Directorate Plan

The report seeks Scrutiny Committee endorsement of the Environment & Housing Directorate Plan 2026–27, including: in year priority activities, performance measures and performance targets.

The Directorate's priority actions for the coming year focus on:

1. Addressing housing and homelessness challenges
2. Improving our neighbourhoods, streets and the environment
3. Transport and active travel
4. Leisure, play and community wellbeing and safety
5. Reshaping priorities



Section 3 - Managing Our Resources

Key budgetary and reshaping information is provided in the Plan and includes;

- The Directorate's service delivery is supported by an estimated base budget of £32.148m for 2026/27.

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27 are detailed and include:

- Neighbourhood Services Inflationary Income Increase (£ 170,000), Transport Policy Transformation (£118,000), Traffic Management Procurement Opportunities (£50,000), Coastal Regeneration & Commercial Opportunities (£50,000).

Key Engagement Activity for the Year ahead includes

- Public consultations for Traffic Regulation Orders, including any changes to parking charges and speed limits and changes proposed to Schools Transport Policy.
- Consultation with all properties for the full roll out of soft plastic and textile recycling in 2026/27.

Partnership work is also detailed in the Plan.

Relevant Corporate and Directorate risks includes:

- Corporate Risk: (CR8) Housing & Homelessness scoring 12 - Growing homelessness pressures and insufficient housing supply.
- Lack of capital for structural assessments on key infrastructure assets. (EH/DR5)
- Recruitment and retention difficulties for business-critical posts. (EH/DR7)

Section 4 – What We will do

Key Challenges

- Significant housing and homelessness pressures, with high demand for prevention, reduced temporary accommodation use, and more affordable homes.
- Maintaining street scene standards while meeting climate and nature commitments within tight budgets and workforce capacity.
- Delivery risks linked to partnership capacity, new legislation, and sustaining key programmes such as housing, play and regulatory services.

What success looks like

- More homes delivered and started on site, stronger homelessness prevention, fewer households in temporary accommodation, and effective support helping people stay independent.
- Improved tenant satisfaction, WHQS progress, cleaner streets and parks, and visible progress toward net zero (EV charging, greener homes, supplier carbon plans).
- Clear results shown through measures such as: 32 completions, 102 starts on site, 95 affordable homes per 10,000 households, 41% prevention success, 92% maintaining independence, and a 72.2% cleanliness index.



Section 4 – What We will do

What we need to keep doing

- Continue driving rapid rehousing, house building, prevention-led homelessness work and strong housing support.
- Keep strengthening tenant engagement and delivering the new Street Scene model, park upgrades, tree planting and biodiversity work.
- Maintain strong partnership working across housing delivery, regulatory services and shared programmes.

What we need to do differently

- Take a more targeted, data-driven and realistic approach aligned to available resources.
- Reshape services, use digital tools more effectively, and be clearer with residents about service standards.
- Expand asset transfer and alternative delivery models, strengthen tenant-driven improvement, and focus more on prevention, social value, carbon reduction and user experience—not just activity.



Section 5 – How we will measure success

The performance framework is designed to be realistic and transparent. It shows where the Directorate is driving improvement directly, where it is maintaining performance under pressure, and where it is establishing baselines for newer areas of work.

- Some measures are **hard delivery targets**
- Some are **holding targets**, reflecting current pressures and capacity
- Some are **baseline measures** for newer priorities
- Some are **context-only measures**, where outcomes are influenced by external demand
- This gives a more honest picture of both **performance and pressure**

Hard delivery targets

These targets show where improvement or maintained delivery is expected, especially in housing, homelessness prevention, housing quality, independent living, street scene and environmental activity.

Examples:

- 92% Supporting People users maintaining independence
- 95 affordable homes per 10,000 households
- 30% homelessness prevention
- 10% WHQS progress 32 completions, 102 starts on site
- 72.2% cleanliness index
- 1,500 trees planted



Section 5 – How we will measure success

Maintenance Targets

Some areas aim to sustain performance rather than promise major improvement due to pressure on capacity, finances and external factors. Ambition however is to continue improvement via reshaping services.

Examples:

- Tenant satisfaction held at 74%
- Homelessness prevention held at 30%
- Cleanliness target maintained at current levels
- Zero-emission fleet percentage reduced based on affordability and deliverability

Baseline-setting measures (new indicators)

These measures reflect new areas of focus where 2026/27 is used to establish a baseline before future target-setting.

Examples:

- Social value from the housing partnership
- Energy-efficient affordable homes
- Domestic abuse target-hardening
- CCTV footage requests and patrols
- Fleet carbon footprint
- Supplier carbon plans and contract carbon reporting
- Renewable energy use in E&H buildings



Section 5 – How we will measure success

Context & Intelligence Measures

These help with assurance, trend analysis and strategic decisions, where results are driven largely by external factors.

Examples:

- % of council homes allocated to homeless households
- Households in temporary accommodation (by type)
- Numbers receiving housing-related support
- Residents' feelings of safety
- Public EV charging availability
- Local EV charging facilities



Linking it together

Contribution to the Live Well agenda

Environment & Housing makes a clear contribution to the Live Well agenda, particularly where services support vulnerable residents, promote independence and protect communities. While not all of the committee's remit sits within this Directorate, there are important areas of overlap.

- Strong overlap with **homelessness, housing support, community safety, leisure and healthy living, and public protection**
- Contribution is focused on **supporting and protecting those who rely on Council services**
- Some committee areas sit elsewhere, but this plan still has a clear **Live Well relevance**
- The Directorate supports both **people outcomes** and **place outcomes**

Homelessness and housing support

Our approach to homelessness is both preventative and practical, combining immediate support with longer-term housing solutions. The plan is designed to reduce housing insecurity and improve pathways to independence over time.

- Focus on **preventing and mitigating homelessness**
- Combining **homelessness prevention, rapid rehousing, housing support and affordable housing delivery**
- Continued emphasis on **developing new Council housing stock**
- Housing measures reflect both **delivery activity** and **wider demand pressures**
- The overall direction is toward **reduced reliance on temporary accommodation over time**



Linking it together

Community safety and protection

Community safety remains a strong partnership priority, with the Council working through the Safer Vale Partnership and related services to support safer communities and protect residents.

- Ongoing work across **domestic abuse, substance misuse, serious violence, Prevent, CCTV, anti-social behaviour and crime prevention**
- Community safety activity is delivered through **partnership as well as direct Council action**
- Public protection remains an important part of the Directorate's role
- Shared Regulatory Services helps protect **public health, consumers and businesses**
- The plan recognises the need for **visible, resilient frontline protection services**

Leisure, play and healthy living

Leisure, play and healthy living are reflected in the plan as part of wider wellbeing and prevention, helping residents stay active, connected and healthier for longer.

- Includes **community centres, sports development, the Play team and exercise referral**
- Leisure services are part of a broader **wellbeing offer**, not just facilities management
- The focus is on supporting **healthier lifestyles and community connection**
- These services contribute to **prevention and early intervention**



Social Services

The report seeks Scrutiny Committee endorsement of the Social Services Directorate Plan 2026–27, including: in year priority activities, performance measures and performance targets.

The Directorate's priority actions for the coming year focus on:

1. Safeguarding,
2. Services for adults, children and young people,
3. Implementing a new social care management system
4. Supporting office moves and developing new accommodation (Thompson Street and the Western Gateway)



Section 3 - Managing Our Resources

Key budgetary and reshaping information is provided in the Plan and includes;

The Directorate's service delivery is supported by an estimated base budget of £114.269M for 2026/27.

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27 are detailed and include:

- Releasing time to care (£350,000), Residential Accommodation for Children (£275,000), Complex Cases Review (£250,000), Deferred Income Social Care (£250,000)

Key Engagement Activity for the Year ahead includes

- Residential Services and Vale Community Resource Service Consultation, Flying Start and Families First Advice Line User Feedback, Vale Alcohol & Drug Team Service User Feedback and engagement with children and families to inform Children with Disabilities service development.

Partnership work is also detailed in the Plan

Relevant Corporate and Directorate risks includes:

- 3 Corporate Risks: Transition from WCCIS (CR7) scoring Medium/High, Corporate Risk: Safeguarding (CR12) scoring Medium and Social Care Demand & Capacity (CR6) which has a High scoring.
- SS/DR6: Unsafe or poorly planned hospital discharges.
- SS/DR7: Lack of specialist residential placements (CYPS).
- SS/DR9: Increasing children looked after – pressure on placements.
- SS/DR11: Increase in complex care proceedings.

Section 4 – What We will do

This section 4 sets out the key actions including milestones and outcomes for 26/27 including:

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.

SS/A02: Support staff to move offices and develop front facing services for residents.

SS/A03: Develop new accommodation to support services and staff in partnership with health boards.

SS/A04: Embed a comprehensive strategic framework for exploitation.

SS/A05: Implement the new Section 5 guidance for concerns about those in positions of trust.

SS/A06: Develop a Care Home Strategy to ensure sufficient capacity for older people.

SS/A07: Expand Reablement Services to support people to be as independent as possible.

SS/A08: Expand or develop alternative offers of care such as Shared Lives, Telecare, Micro-providers.

SS/A09: Continue to develop local, not for profit accommodation to meet the needs of our children looked after, including a diverse and flexible range of fostering, residential and supported accommodation options for those children requiring care.

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 reducing escalation of need.



Section 5 – How we will measure success

This section sets out measures and targets for the year ahead and includes;

- Many of these are Welsh Government indicators – wide range to cover different elements of the service and indicate how we are progressing against the plan





Diolch

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