VALE of GLAMORGAN
BRO MORGANNWG

Agenda Item: 5

Meeting of:	**Place Scrutiny Committee**
Date of Meeting:	**Tuesday, 24 March 2026**
Relevant Scrutiny Committee:	Place Scrutiny Committee
Report Title:	Environment & Housing and Place 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 Environment & Housing and Place 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:	Marcus Goldsworthy, Director of Place Trevor Baker, Interim Director of Environment & Housing
Responsible Officer:	Marcus Goldsworthy, Director of Place Trevor Baker, Interim Director of Environment & 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 Place (**Appendix A)** and Environment & Housing Services Directorate Plans 2026-27 (**Appendix B**). The Place Directorate Plan aligns primarily to the remit of the Place Scrutiny Committee. The Environment and Housing Directorate Plan aligns to the remits of both the Place and the Live Well Scrutiny Committees and will be considered by both. 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 Place 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 Place 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 Place **(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

2. To ensure that the planned activities, associated measures and performance targets for the Place 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.

1.5 New performance arrangements have been introduced to strengthen delivery of our Vale 2030 commitments and outcomes. This includes a refreshed mid-year (Q2) performance report format that enables Members to holistically review progress through the lens of the three annual self-assessment questions. This approach aligns with the Q4 annual self-assessment report, providing both an end of year performance overview and an overall evaluation of the Council's progress against its performance requirements.

1.6 A new Power BI dashboard has also been developed that presents a high-level summary of progress aligned to the five well-being objectives. The dashboard enables Members to explore more detailed contextual information, including commentary on measures and actions, to support their scrutiny role. It will continue to be refined throughout the year, informed by feedback from officers and elected Members. Quarterly Power BI performance reports can be accessed throughout the year using this link.

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

2. Key Issues for Consideration

2.1 The five Annual Directorate Plans are the primary plans for the Council and detail directorate level contributions to the Well-being Objectives and associated commitments in Vale 2030. The Directorate Plans will be a key means by which performance for Vale 2030 is monitored and measured in 2026/27.

2.2 The content of the Directorate Plans has been reviewed to further enhance our integrated approach to corporate planning cognisant of statutory requirements, ensuring closer alignment with the Annual Self-Assessment Process.

2.3 In the Directorate Plans, actions and measures are kept high level to further strengthen alignment with Directorate Self-Assessments and contribute to more focused performance reporting on Vale 2030 priorities. Fewer and more strategic actions alongside more outcome focused measures reduce duplication and monitoring demands on stretched Directorate resources and enable more rounded scrutiny. Additionally, development of the Plans in December through to finalisation in early March has enabled further integration with the budget setting process.

2.4 Progressing the activities and associated performance targets outlined in Directorate Plans will help to meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale of Glamorgan citizens.

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

2.5 Each Directorate Plan identifies key in-year contributions to the Council's Well-being Objectives, including associated actions, risks, performance measures and targets to support focused progress monitoring.

2.6 Service performance measures and targets identified in Directorate Plans, will complement a set of population level measures and data that has been developed to enable us to regularly review our performance and overall progress in delivering the Vale 2030 commitments. Together, these measures will make up the Corporate Performance Measures Framework and provide the best representation of the wide range of activities being undertaken by the Council as aligned to the well-being objectives and our commitments in Vale 2030. Performance targets will be set for existing performance indicators that are continuing into 2026/2027 where appropriate to do so.

2.7 All five Directorate Plans have been informed by the commitments in Vale 2030, our Corporate Plan for 2025-30. The key in-year contributions identified in the Plans, including associated actions, risks, performance measures and targets will support more focused progress monitoring targeting multiple audiences and will enable effective challenge and scrutiny of the Council's progress in achieving its Vale 2030 commitments and intended outcomes.

2.8 The Draft Directorate Plans have been subject to moderation initially by members of the Strategy & Insight Advisory Group and then by the Chief Executive with all five Directors to ensure there is good coverage of activities at the right level that will contribute towards achievement of our Vale 2030 commitments and outcomes. Additionally, it has ensured that there is a relevant suite of performance measures (covering service outcomes, user and citizen perspectives) in place to enable us to demonstrate progress throughout the year. Relevant Cabinet members have also had oversight of Directorate Plans prior to presenting to the Scrutiny Committee.

2.9 The Place 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 Place and Environment & Housing Services Directorate Plans contribute to multiple wellbeing objectives and commitments, their main focus is on the objectives, 'Respecting and Celebrating the Environment' and 'Creating Great Places to Live, Work and Visit'.

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 Place 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

Place Directorate Plan 2026/27

Delivering our vision for the Vale of Glamorgan

'Working Together for a Brighter Future'

Director	Marcus Goldsworthy
Cabinet Member Cabinet Portfolio	Councillor Lis Burnett, Councillor Bronwen Brooks, Councillor Ruba Sivagnanam
Date Signed Off	25/02/2026

1. Who we are and what we do

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

1.1 What we do – Regeneration

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

Broad functions are:

- **Economy & Neighbourhood Regeneration** is a team of ten. The team is responsible within the Council for driving growth, facilitating inward investment and improving economic wellbeing. The team support sector specific, start-up and growth businesses, through partnership working, by providing grant assistance and by providing a variety of business spaces. Through employer links, job creation and the future skills agenda are also part of their work. They lead on Town Centre development and support the placemaking agenda. Local Area Energy Planning is a recent addition to their work. The team lead on project development for funding applications before implementation is handed over to the PMU. Empty property and private sector housing is a function within the team, proactively delivering a range of schemes to property owners and residents, to support bringing residential and commercial units back into use. Schemes include improvements to energy efficiency in homes, targeted empty property commercial grants and enabling property conversions through loans and grants.

- **Creative Communities** is a team of twelve, dedicated to supporting communities, working with residents and organisations to determine priorities, make action plans, and seek funding with a focus on regeneration, co-production, collaboration and innovation, driven by communities. They also manage extensive funding programmes in the Vale. They Lead on the placemaking plans across the Council and coordinate input from all service areas to ensure the Council is fulfilling its obligations as a signatory of the Placemaking Charter for Wales. Placemaking involves working collaboratively across sectors and disciplines to comprehensively consider the future development of distinctive and vibrant places. The team works across the Council and with partners to maximise the potential that both internal and external funding streams can make to the development of the four towns in the Vale. It also coordinates the external funding forum for the Council.

- **Tourism and Events** is a team of four that seeks to support the local visitor economy, events and filming. The team also leads on corporate events across the County coordinate filming activities within the Council. Destination management plans also fall within this service area, and they seek to support other services within the Council to ensure that the visitor experience is as good as possible.

- **The Barry Plan for Neighbourhoods** is a new function of regeneration overseeing investment of £20m of Uk Government Funding and supporting an independent community led partnership for the town. This will be delivered over the next ten years.

1.2. What we do - Project Management Unit

The Project Management Unit (PMU) is made up of four project managers from a variety of professional backgrounds including Town Planning, estates, economic development and regeneration. PMU has established direct links with Social Services through a newly appointed Capital Project Manager who acts across directorates to deliver capital projects related to social services. The role of the unit is to provide a corporate project management support service, focused on helping departments across the Council deliver wide-ranging regeneration, land development and other projects.

Broad functions are:

- The PMU works with Council departments and other key stakeholders from the public and private sectors, setting up multi disciplined project teams tailored to deliver land development, regeneration and other projects. Projects can vary in size and complexity and in the spirit of the Council's project management guidelines are delivered from inception through to project completion.

- Established in 2004, examples of projects completed or advanced include The Innovation Quarter Joint Venture, File Mile Lane, Penarth Heights, Barry Town Hall and Library, Eastern Promenade enhancements, St Pauls Church Penarth etc. Examples of Current projects at varying stages include:

    - Barry Mole, Marina and Docks Office projects
    - Barry Island visitor improvements
    - Former Wilko redevelopment project
    - Active Travel routes – Biglis to Dinas Powys
    - Purchasing property to support social services
    - Barry Western Gateway project
    - Eastern Gateway
    - Airport Business Park (VOGC development land)
    - Airport electric charging station
    - Penarth Older Persons Housing with Care Complex
    - Advanced Technology Centre and Barry Waterfront Campus
    - Plus facilitating feasibility work, site assessments and other projects for Directorates.

1.3 What we do – Sustainable Development

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

- **Building Control** administers and enforces Building Regulations to safeguard the health and safety of people in and around buildings and to ensure sustainable energy efficient development.

- **Development Management**, including Conservation and Design, and Planning Policy teams prepare and maintain the Council's statutory Development Plan and manage the development and use of land and buildings in the public interest to ensure that development takes place in accordance with the Plan. The team also provides advice and information to developers and members of the public on a range of national and local planning matters, deal with planning appeals and the enforcement of planning and heritage legislation.

- Working alongside the Regeneration team, we strive to make a real difference to residents of the Vale of Glamorgan. This includes providing opportunities for economic growth, job creation and community well-being. The prosperity and health of our Town Centres is a planning and regeneration priority and is a key aim of the Welsh Government. We strive to build capacity in communities to regenerate themselves and provide sustainably for their own needs. We support the delivery of the empty home's strategy and associated schemes.

- **The Countryside Service** acts to enhance and support good management of the countryside and coastal areas in the Vale of Glamorgan by looking after our unique natural assets which include country parks and the Glamorgan Heritage Coast Project. We also seek to promote the public enjoyment and understanding of the countryside and work with others to improve our physical environment. This team includes Public Rights of Way, Ecology/Biodiversity and landscape design. It also leads on the Local Nature Partnership for the Vale of Glamorgan and the development of a regional cycling and bridleway network.

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

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council's overarching vision, ambition and well-being objectives, as articulated in 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 our Corporate Plan Directorate				
WO1: Creating Great Places to Live, Work and Visit	**WO2: Respecting and Celebrating the Environment**	**WO3: Giving Everyone a Good start in Life**	**WO4: Supporting and Protecting Those who Need Us**	**WO5: Being the Best Council We Can Be**
• People are more empowered and feel connected to their communities. • Residents tell us they have a sense of pride in their communities. • People are easily able to access local facilities and services. • People can access good employment opportunities within the Vale and wider region. • Services and systems connect e.g. transport, health, business and housing supporting people's needs, the environment and the local economy. • People feel safe in the Vale. • The Vale is a great place to live and grow old and is recognised as being Age Friendly • There are more businesses in the Vale employing local people. • The third and social enterprise sectors are thriving and working in partnership with the Council. • Residents and visitors are able to access a range of arts, leisure and cultural opportunities.	• The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies. • The Council reduces its carbon emissions and is a net zero organisation. • People have access to good quality parks, and other green spaces and safe and clean bathing waters. • People are proud of the Vale as a clean and green county. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions.	• Reduction in child poverty • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • Become a child friendly organisation.	• People can access the services and support they need local to them in their communities. • People can access preventative services and support and avoid reaching crisis point. • The Vale is a County of Sanctuary • Fewer people suffer from loneliness and isolation. • People have access to good quality, healthy food every day and food poverty is reduced.	• We are a customer focused organisation. • Services are responsive, flexible and respect different needs. • Residents feel listened to and that the Council provides quality services and value for money. • Residents report a sense of pride in the Vale and value local facilities and services. • Residents have a better understanding of the role of elected members and how decisions are made. • The Council has strong partnership arrangements in place to provide services in the best way possible • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council.

• **There are a range of volunteering and other opportunities for people to get involved in their communities.**				• **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 current and future generations whilst addressing the needs of those we currently serve.

Prevention

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

Integration

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

Collaboration

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

Involvement

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

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2026/27

The Directorate's service delivery is supported by an estimated base budget of £3.161M 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
Place	Further income from raised Planning fees	Ian Robinson	Yes	No	TOM - Income	20	0
Place	New Delivery models for Regeneration and Place making activities	Phil Chappell	No	No	Tactical	40	-
Place	Review income and opportunities in country parks (concessions, facilities and car parkings)	Ian Robinson	No	No	Tactical	10	-
Place	Review Delivery of Community Grants	Phil Chappell	No	No	Tactical	12	-

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			
Replacement Local Development Plan	To ensure that all key Stakeholders views inform the Replacement Local Development Plan which will provide an up to date picture of development opportunities in the Vale, setting out which types of development will and will not be permitted and in which locations.	Work to deliver the Replacement LDP and associated consultation in accordance with the changes to be agreed to the delivery agreement and reporting the proposed deposit draft plan to Council in late 2025.	All Quarters
Supplementary Planning Guidance	To ensure that all key stakeholders views inform the preparation of SPG (inc. Green Infrastructure, S106) to ensure that SPG is robust and reflects upon then view and engagements from the comprehensive range of stakeholders, including local communities. This will assist effective implementation of SPG to support effective and high-quality decision making on planning matters.	N/A	All Quarters
Placemaking Plans	To ensure that the ideas emerging from plans have clear evidence base and that residents, organisations and businesses are a meaningful part of the development process. Projects from within the plans will be led by a variety of different organisations.	Ensure that placemaking principles are embedded across the authority and that engagement and consultation data is used	All Quarters

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 Directorate and Council work.	
Plan for Neighbourhoods - Barry	To ensure that the 10-year vision and strategy for the Partnership has a strong evidence base and that residents are a meaningful part of the development process.	It will be necessary to continue to work with key funding partners (WLGA/CJC/UK Gov) and procurement partners to deliver key directorate projects and ensure resilience of all programmes such as Levelling up Fund, Plan for Neighbourhoods and the SPF programme.	All Quarters
Economic Growth Plan	To seek stakeholder views across different sectors on the draft Plan.	N/A	Q1 & Q2
Destination Management Plan	To involve the tourism and other sectors in the design of the plan.	Renew the Destination Management Plan – currently on hold waiting for steer from WG as to whether the Placemaking plan will supersede	Q2 &Q3
Project management engagement on major projects	To ensure that residents, organisations and stakeholders engage in the development of proposals where appropriate, such as the former Wilko store, the Health and Social Care Campus (Thompson St. and Western Gateway), levelling up and active travel routes. There will be different levels of engagement dependent upon the project, with a variety of different stakeholders.	Work to effectively manage and access funding sources to support the delivery of strategic Council projects.	All quarters

3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27	Indicative in-year outcomes
Cardiff Capital City Region – City Deal (CCR)	The Cardiff Capital Region involves the Vale of Glamorgan and 9 other local authorities: Blaenau Gwent, Bridgend, Caerphilly, Cardiff, Merthyr Tydfil, Monmouthshire, Newport, Rhondda Cynon Taf, and Torfaen, working together to deliver the Cardiff Capital Region City Deal. Cardiff Capital Region City Deal is a £1.2 billion programme that over its lifetime is expected to deliver up to 25,000 new jobs and leverage an additional £4 billion of private sector investment. The Cardiff Capital Region City Deal is expected to unlock significant economic growth across the Cardiff Capital Region and provides improved transport connectivity, increasing skill levels, supports people into work, and gives businesses the support they need to innovate and grow.
Local Nature Partnership	The Vale Local Nature Partnership works with partners to develop a nature recovery network that reconnects people from across the Vale with nature, improving understanding of biodiversity in the wider public and encouraging involvement in practical action for nature in communities. It co-ordinates, promotes and records existing and new actions to conserve, promote and enhance nature in the Vale, taking account of local and national priorities and keeping to the terms of reference set out for the LNP. The Vale's Local Nature Partnership receives funding from Welsh Government, through Local Places for Nature, which is in place until March 2027.
Statutory Development Plan	Co-ordinated and delivered by CCR- Pre-deposit Plan Preparation- development of evidence base, consensus building, identification of Strategic issues for each Local Authority in the SDP area. VOG officer representation through these stages, to represent and promote VOG issues that need to be reflected in the SDP and manage how VOGs relationship with neighbouring authorities is addressed in the SDP.
The Barry Plan for Neighbourhoods Board	Overseeing investment of £20m of Uk Government Funding and supporting an independent community led partnership for the town. This will be delivered over the next ten years.
Place Boards	Overseeing delivery of Placemaking Plans and associated projects across Llantwit Major, Penarth, Cowbridge and Barry.

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				
CR9: Delivery of Major Regeneration Projects	2	3	6 (M/H)	• Projects to have regard to principles of the Placemaking Charter for Wales in their development and design. They should also form part of Placemaking plans. Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government, including Levelling Up, Transforming Towns. • Use of governance structures with regards to the investment plan, asset management, enterprise zone, placemaking, Levelling Up and other funding and schemes. • Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Finance Team. • Work to deliver the Barry Making Waves Levelling Up project with particular attention to finance. • Provide the secretariat function for the new Barry Plan for Neighbourhoods Board. • Administer the Towns Fund on behalf of the Partnership awarded by UK Government.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				• Work with UK & Welsh Government and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.
Directorate Risks				
RS/DR1: Loss or reduction of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, economy, cultural, recreation and community schemes. The impact will also negatively affect the sustainability of local businesses and jobs across the Vale.	3	3	9	Use of UK Government funding such as Shared Prosperity Funding (SPF) has mitigated the loss of other funding, however SPF ends in 2026, and the new Local Growth Fund replaces this for a transitional period in 2026/27. This fund may not be open to the Council beyond March 2027. Bids have been submitted for Transforming Towns Funding from WG, but not all have been confirmed. WG elections in 2026 create political uncertainty in respect of grant funding.
RS/DR2: Competition for scarce resources within the Council means that non statutory services have a higher risk of losing out.	3	3	9	Use of external funding for regeneration and Planning becoming essential- Planning Fee increase from Welsh Government (WG) have been agreed but are now being monitored.
RS/DR3: Failure to manage the service's collaboration agenda effectively.	3	3	9	Continue to work with Community and Town Councils on Placemaking and Cardiff Capital Region (CCR) in respect of regional issues. Work across departments via internal placemaking group. Integrate the pipeline work of housing and transport into the work of the new town level place boards. Develop golden thread placemaking training in partnership with Organisation Development & Learning to embed across Council.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
RS/DR4: Inability to recruit and retain suitably qualified and experienced staff particularly in Planning and regeneration as well as other business critical areas due to market forces and skills shortages, impacting on service resilience and capacity to deliver services/projects/schemes.	3	3	9	Increased Planning Fees will allow us to plan for the future with access to apprenticeship, training and much needed funding. We have developed close links with Cardiff University over many years and have successfully attracted students who are studying for Planning degrees to undertake a year out. This has provided a steady flow of new recruits. We are also looking at possible apprenticeship and in work placements as well as training opportunities to develop existing staff. The agreed rise in planning fees should support this process.
RS/DR5: Downturn in the economy, the cost-of-living crisis and inflationary pressures limit our ability to deliver projects, create jobs in the Vale and attract new investment.	3	4	12	Through external funding opportunities, essential in terms of regeneration and economic growth. Support towns to thrive via good placemaking and early wins in 2025/26 and 2026/27.
RS/DR6: Uncertainty around longer term UK & Welsh Government funding of regeneration and levelling up. Budgetary constraints could severely limit the support and funds provided by Welsh Government for the replacement scheme to Transforming Towns.	3	3	9	SPF and Transforming Towns now extended until at least 2026 – we are still waiting for an announcement on Local Growth Fund. Ensure that solutions offer value for money and that we innovate to find / deliver them. Feed into the dialogue around the post transition year funding arrangements with WLGA, UK Govt and Welsh Govt.
SD/DR7: Loss or reduction of funding streams (including S106 / planning obligations) impacts negatively on forward planning for a significant number of service areas including	3	4	12	Replacement Local Development Plan (RLDP) will allocate new housing and commercial development sites which should continue to bring in S106 contributions.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
countryside management operations, Education, affordable housing, sustainable transport, cultural, recreation and community schemes.				
SD/DR8: Impact of regulatory complexity and bureaucratic perception of the planning system and implications negatively impacting on investment and development.	2	2	4	If additional resources are delivered through the fee increase, this should improve speed of determination of applications.
SD/DR9: Failure to adhere to RLDP Delivery Agreement, for example due to lack of political or WG support, or objections to sites from statutory consultees.	2	4	8	Delivery Plan to include realistic and achievable timescales. RLDP work to be robustly evidenced in order to maximise prospects of Council and stakeholder support.

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/1	Implement placemaking plans across our four towns and apply the principles of placemaking across all our activities ensuring a strong emphasis on local need and community voice.	PD/A01: Facilitate the delivery and evolution of the 4 individual Placemaking plans (Barry, Cowbridge, Llantwit Major and Penarth) and support the associated Place Boards.	• Deliver the key projects within the 4 plans. • Secure project investment. • Involve and update the public and other stakeholders on the progress of the plans. • Put in place arrangements for evaluating progress.	Placemaking plans provide all the councils, residents, businesses and investors with an integrated framework for the strategic development of the towns. Development and delivery of a pipeline of projects. Outcomes of projects are measures with demonstrable benefits	Phil Chappell	Existing resources and support from WG funding and UK Government funding, encourage investment from town councils and private sector	Creating Great Places to Live, Work and Visit	DR1
CP/4	Deliver a Replacement Local Development Plan which balances the need for sustainable growth, the nature and climate emergencies, and the social and cultural	PD/A02: Progress towards submission of Deposit of Replacement Local Development Plan (RLDP) to Welsh Government for examination- to include sustainable growth allocations and incorporate Net Zero policies for all new dwellings.	• Assess and report Deposit Plan consultation responses to Full Council. • Submit Plan to WG ready for examination. • Deposition of the Deposit LDP with WG.	Providing stakeholders with a framework for growth for the next 15 years and a basis for positive carbon outcomes from new building. A framework for essential infrastructure requirements to mitigate developments and serve communities.	Ian Robinson	Existing resources	Creating Great Places to Live, Work and Visit	DR11

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
	needs of the Vale of Glamorgan.							
CP/2	Deliver a programme of investment and regeneration in Barry through the Barry Making Waves, Levelling Up, Plan for Neighbourhoods and Transforming Town Programmes	PD/A03: Support the work of the Barry Plan for Neighbourhoods Board to deliver investment in Barry.	• Support the five subgroups to develop project ideas for Board consideration. • Presentation to the Board of proposals for funding for projects. • Obtain UK Govt approval of the Regeneration Plan and Strategy.	Projects identified, supported and progressed. Sub-groups meet on a regular basis to take forward priorities. Strategy and work of the Board is widely publicised and understood.	Phil Chappell/ Mererid Velios PMU	Any additional resources required will be drawn from the various funding packages.	Creating Great Places to Live, Work and Visit	DR2 DR7
CP/2	Deliver a programme of investment and regeneration in Barry through the Barry Making Waves, Levelling Up, Plan for Neighbourhoods and Transforming Town Programmes	PD/A04: Deliver the 26/27 elements of the Barry Making Waves project and a number of other key projects including Holton Road, Thompson Street and the Western and Eastern Gateway sites.	Milestones across projects will vary due to different timeframes but to include: • Procurement undertaken e.g. operator for the Docks Office. • Acquisitions undertaken. • Contracts awarded.	Dock Office operator confirmed and capital works commence. Land acquisition for the Mole is completed and enabling works on site commence. Work commences on site or in accordance with the agreed timelines for key projects.	Charlotte Raine/ Natasha Davies	Various funding sources including UK and Welsh Government grant funding and Place reserve	Creating Great Places to Live, Work and Visit	DR7

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
			• Planning Permission is obtained. • Any listed building consent is obtained. • Work commences on site.					
CP/3	Support investment including the Sustainable Communities for Learning programme, the former Aberthaw Power Station, Bro Tathan and Cardiff Airport Enterprise Zone, to encourage economic growth across the Vale.	PD/A05: Support investment for the former Aberthaw Power Station, Bro Tathan and Cardiff Airport Enterprise Zone, to encourage economic growth across the Vale.	• Work with employers and other partners such as Welsh and UK Government, CCR, and Town Councils to support the implementation of key projects. • Bring different sectors together to make connections and explore opportunities. • Adopt the Airport masterplan adopted as SPG.	Sustainable growth in employment across key sites in the Vale of Glamorgan. Key projects are delivered within programme deadlines Jobs growth and new business is attracted to Cardiff Airport and Bro Tathan.	Marcus Goldsworthy /Phil Chappell	UK and Welsh Government grant funding, Place reserve, and existing resources (PMU)	Creating Great Places to Live, Work and Visit	DR6 DR7
CP/6	Increase the supply of good quality, accessible and	PD/A07: Increase the supply of good quality, accessible and affordable	• Positive outcomes for affordable housing schemes and securing	An increased high-quality supply of affordable housing, which makes a	Ian Robinson (Liam Jones / Vic Morgan / Lucy Butler /	Existing resources	Creating Great Places to Live,	DR8

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
	affordable housing.	housing in the areas of need, by maximising opportunities through the planning system and by working in partnership with housing colleagues.	policy compliant affordable housing on market housing schemes. • Contribute to WG/POSW work on unlocking affordable housing delivery. • Submission of Deposit RLDP to WG, to enable examination of soundness of Housing allocations (including. Policy compliant %s of market housing sites, and affordable housing led sites)	positive contribution to the Housing crisis. Greater certainty to delivery of new allocations to continue new supply of affordable housing.	Fiona Lambert)		Work and Visit	
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in	PD/A08: Deliver grant funding in 2026/27 with an emphasis on community-based projects and projects to tackle deprivation and exclusion	• Funding criteria established. • Launch and promotion of funding. • Projects assessed and approved • Funding fully allocated.	A range of sectors access funding to support community and growth projects.	Phil Chappell/ Nicola Sumner Smith	Existing resources (supported by funding from UK and WG)	Creating Great Places to Live, Work and Visit	DR1

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
	their communities.							
CP/3	Support investment including the Sustainable Communities for Learning programme, the former Aberthaw Power Station, Bro Tathan and Cardiff Airport Enterprise Zone, to encourage economic growth across the Vale.	PD/A09: Deliver a range of UK Govt funded programmes including the Pride in Place funding (£1.5 million) programme 26/27 and 27/28 and the Local Growth Fund 2026/27.	• Approval of Pride in Place funded projects. • UK Govt approval of investment plan utilising the Local Growth Fund and focusing on skills and economic growth. • Completion of spend across the Shared Prosperity Funding programme by September 2026. • Delivery of projects in line with spend profile	Investment in the public realm across the Vale through an approved programme of place-based projects. Delivery of a range of projects to enhance skills and employment opportunities, support economic growth and benefit local communities.	Phil Chappell/Cath Smith/Nicola Sumner-smith	Pride in Place funding	Creating Great Places to Live, Work and Visit	DR7
CP/12	Develop and implement new planning policies to support delivery of the 2050 target and reduce emissions associated with new	PD/A10: Draft Net Zero Housing policies, to be included within Deposit RLDP and secure approval for this policy approach from Council and WG.	• Draft Deposit Plan. • Consult and achieve Council approval of Deposit Plan consultation, to enable	Clear policy basis established and evidenced for delivery of Net Zero dwellings. When adopted policy, dwellings constructed to NZ where viable, reducing emissions and tackling climate change.	Ian Robinson (Vic Morgan)	Existing resources	Creating Great Places to Live, Work and Visit	DR3

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
	developments and housing.		progression to plan examination.					
CP/17	Increase biodiversity and improve our green infrastructure (GI) and respect for the natural world within urban and rural areas.	PD/A11: Secure Green Infrastructure /biodiversity enhancements on all developments where appropriate and progress work towards Council wide GI action planning.	• Corporate agreement of delivery of action planning for all service areas, supported by SPG. • Progression of up-to-date Planning Policy in Deposit RLDP. • Support the provision of Biodiversity/GI enhancements on all developments through the planning process. • Secure 3:1 replacement planting in accordance with PPW and updated SPG. • Submission of Deposit RLDP to WG for examination.	Increased green infrastructure and ecological capacity, making a positive impact on addressing climate and nature emergencies.	Ian Robinson (Vic Morgan /Steve Pickering)	Development of strategy supported through existing resources. Implementation support yet to be determined.	Respecting and Celebrating the Environment	DR11
CP/17	Increase biodiversity and	PD/A12: Develop and report the	• Promote the work of the partnership.	Increased awareness of the importance of nature.	Ian Robinson	LNP funding	Respecting and	DR11

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
	improve our green infrastructure (GI) and respect for the natural world within urban and rural areas.	work of the Local Nature Partnership	• Report impact and achievements.	Increased involvement from the community and partner organisations	(Steve Pickering)		Celebrating the Environment	
CP/13	Deliver the Local Area Energy Plan (LAEP) and encourage and support investment in the renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	PD/A13: Work with businesses, communities and internal departments to deliver the LAEP.	• Establish LAEP steering group/Board. • Identify initial projects to take forward as part of the LAEP. • Explore funding opportunities and identify potential savings linked to the delivery of LAEP projects.	Governance in place to support LAEP delivery. Initial projects identified. Profile of LAEP raised. Funding is accessed. E.g. Local Heat Networks.	Cath Smith	Support required through the SPF and PZ reserve for new role	Respecting and Celebrating the Environment	DR8
CP/20	Deliver a Food Strategy for the Vale and work with local food producers and the agricultural sector to support local supply chains	PD/A14: Support local food supply chains and other projects such as the agri-hub.	• Complete feasibility work on the next stages of the proposed agri-hub. • Work with local growers to increase the numbers involved	Feasibility work reported and way forward identified by the Project Zero Board Veg in Schools project is more sustainable and more locally grown veg is supplied to schools.	Cath Smith	Existing resources supported by SPF and PZ reserves.	Respecting and Celebrating the Environment	DR5

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 actions which underpin the sustainability of our rural communities.		in the Veg in schools' project.					
CP/29	Develop and improve links between schools, colleges, universities and business to ensure people have the right skills to access current and future employment opportunities.	PD/A15: Establish a Business Skills Partnership for the Vale of Glamorgan subject to funding being available.	• Secure funding to support the partnership. • Partners work together to build the business skills strategy. • Partners utilise the skills audit to shape future activities and opportunities.	Partnership established. Business Skills Strategy Developed. Relationships across the sector are strengthened.	Phil Chappell / Cath Smith	Development of new resources through grant funding and use of reserves.	Giving Everyone a Good Start in Life	DR3
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	PD/A16: Transform services across the Directorate as part of the Council wide Reshaping programme of activity with a focus on improvement	• Focus on income generation and service delivery, including at Country Parks, Planning fees and in terms of our business building offers.	Services are transformed with a focus on income generation and working towards full cost recovery. Delivery of new offers and development of facilities and leisure opportunities in Country Park and resorts.	Marcus Goldsworthy /Ian Robinson	Existing resources and UK and WG grants	Supporting and Protecting Those Who Need Us	DR3

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 sustainability of services.	• Projects will include improved facilities at both Porthkerry and Cosmeston Country parks and resolving the long term future of the medieval village site. • Focus on maximising funding opportunities to help support placemaking and street scene work.					
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	PD/A17: Work with community led organisations to support the transfer of assets to the community.	• Work with teams across the council to identify and support potential Community Asset Transfers (CAT). • Provide information and support to organisations expressing an interest in CATs.	Council progresses work with community led organisations to achieve transfer of assets to the community. Sustainable use of community buildings. Clearer understanding of CAT process across the council and community organisations.	Phil Chappell/Ian Robinson	Existing resources and SPF	Being the Best Council We Can Be	DR3 DR4

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/053: Corporate Plan Measure: Average and individual vacancy rates in the Vale's main town centres: (a) Barry (b) Penarth (c) Llantwit Major (d) Cowbridge	7.28% - average across all 5 vacancy rates as per the comment section	Overall average- 10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	To assess the health and viability of town centres.
CPM/359: Number of individuals engaged as part of the placemaking process.	New for 2025/26	400	Annual	Creating Great Places to Live, Work and Visit	Citizen Perspective	Remain static with a focus on quality and diversity of engagement.
CPM/133: Number of local Businesses advised in relation to funding, business planning and new start-ups.	97 (2024/25)	100	Annual	Creating Great Places to Live, Work and Visit	Citizen Perspective	External grant funding which supports this work is likely to be reduced.

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/144: Number of Businesses financially supported.	44 (2024/25)	No target set	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	No target set as no external funding for business support has been identified for 2026/27.
CPM/143: Number of community-led organisations advised.	174 (2024/25)	40	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Remain static in light of funding reductions for programmes that have enabled this.
CPM/135: Number of community organisations financially supported	No figures provided	10	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Closure of strong communities' fund, other avenues for targeted funding may become available.
CPM/360: Percentage increase in number of staying visitors.	-0.01 (Q2 2025/26)	2% increase on 2023 figure of 590k staying visitors	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Realistic yet positive expectation of growth, taken into account external uncertainties.
CPM/361: Percentage increase in the Economic impact of tourism.	1.90 (Q2 2025/26)	2% increase on 2023 figure of £329.89M to the economy	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	The 2% target provides a realistic yet ambitious benchmark for growth and recognises external pressures such as cost-of-living

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
		2024 target of 601,800 80336.48M				impacts, inflation, and competition from other destinations.
CPM/249 (EMH0001): The % of private sector dwellings that have been vacant for more than **6 months** at 1 April that were returned to occupation during the year through direct action from the local authority	10.44 (Q1 2025/26)	10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Already a high target compared to other Welsh LAs.
CPM/250 (EMH0002): The % of private sector dwellings that have been vacant for more than **12 months** at 1 April that were returned to occupation during the year through direct action from the local authority	13.10 (Q1 2025/26)	10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Already a high target compared to other Welsh LAs.
CPM/305: Number of additional dwellings created as a result of bringing empty properties back into use.	8 (2024/25)	6	Annual Delay in receiving information from Council tax so figures are currently 10 weeks behind.	Creating Great Places to Live, Work and Visit	Service Outcome	Already a high target compared to other Welsh LAs.

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/162: Total energy output capacity (MW) granted planning permissions (including Development of National Significance) for renewable and low carbon energy development during the year (only recorded where schemes produce at least 1MW as per WG guidelines).	N/A	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	These are for information and the Council has no control over what development is submitted.
CPM/161: Number of planning permissions granted for renewable and low carbon energy development during the year.	1	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	These are for information and the Council has no control over what development is submitted.
CPM/363: Number of trees planted per year by the Countryside Service.	New PI for 2025/26	No target set	Annual	Respecting and Celebrating the Environment	Service Outcome	Target to be established once 2025/6 figure is established
CPM/193: Corporate Plan Measure: Amount of Public realm / green infrastructure improved / created.	New PI for 2025/26	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	This is only in respect of the Country Parks and is for information only.

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/105: Percentage of Dangerous structures inspected within 1 working day of receipt.	100 (Q2 2025/26)	100%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	This is challenging but achievable
CPM/364: Average number of days taken to vet building control plans	0.39 (Q2 2025/26)	1	Quarterly	Respecting and Celebrating the Environment	Service Outcome	This is challenging but achievable
CPM/365: Average number of days taken to consult on demolition applications	1.33 (Q2 2025/26)	2	Quarterly	Respecting and Celebrating the Environment	Service Outcome	This is challenging but achievable
CPM/052: % of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time	96.42 (Q2 2025/26)	96%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Remain static, this is challenging but achievable
CPM/061: % of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.11 (Q2 2025/26)	93%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Remain static, this is challenging but achievable.
CPM/089: % of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning	0.00 (Q2 2025/26)	35%	Annual	Respecting and Celebrating the Environment	Service Outcome	To remain static as set out in the LDP.

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
permission during the year.						
CPM/159: The area of public open space (ha) which would be lost as a result of development granted planning permission during the year	0	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only
CPM/160: The area of public open space (ha) which would be gained as a result of development granted planning permission during the year.	0.46	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
CPM/163: The area of land (ha) granted planning permission for new development on previously developed land during the year.	25.21	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
CPM/164: The area of land (ha) granted planning permission for new development on greenfield land during the year.	5.99	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Percentage of Planning Application appeals won (dismissed)	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.

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
Percentage of planning applications determined by Planning Committee (as opposed to delegated powers)	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Number of applications granted permission at Planning Committee following officers' recommendation to refuse.	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Number of applications refused permission at Planning Committee following officers' recommendation to approve.	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Percentage of enforcement cases investigated in 84 days or less.	New PI for 2026/27	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Average number of days taken to investigate enforcement cases.	New PI for 2026/27	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Average number of days taken to take positive enforcement action.	New PI for 2026/27	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
% of new affordable housing dwellings (RSL and LA) that received a completion inspection by	New PI for 2026/27	Establish baseline	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	Reporting purposes only.

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
Building Control as a percentage of all additional housing dwellings that received a completion inspection during the year.						

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 Cabinet Portfolio	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:				
• 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	• 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,	• 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	• 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	• 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.

healthier lifestyles with better physical and mental well-being. • There are a range of volunteering and other opportunities for people to get involved in their communities.	active travel and low emission vehicles • Levels of waste have reduced, and recycling rates have increased, and we are the best in Wales in meeting our waste targets. • People have access to good quality parks, and other green spaces and safe and clean bathing waters. • People are proud of the Vale as a clean and green county. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions.	feel connected to communities. • Become a child friendly organisation.	possible with a better quality of life. • There is a reduction in the levels of homelessness. • Fewer people suffer from loneliness and isolation. • People have access to good quality, healthy food every day and food poverty is reduced.	• 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	Prevention	Integration	Collaboration	Involvement
Looking to the **long term** – for us this means being aware of the well-being of	Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our	Taking an **integrated** approach – for us this means recognising the interdependence that exists	Working in a **collaborative** way – for us this means recognising the different roles	**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 advice 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 transport, 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)
		by our residents continue to be provided in some form. Support the continued training and development of staff, while also recruiting specific skills sets to deliver transformational change in the Directorate.	

3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27	Indicative in-year outcomes
1. Wales Coastal Monitoring Centre	• 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	• 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	• 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	• 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
	• 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	• 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)	• 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	• 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
	• 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.	• 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	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: • 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	Partnership with Cardiff City Council for the treatment of food waste through Anaerobic Digestion, producing renewable energy and digestate. Key focus includes delivering: • 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	Delivery of the Council's 30 Year Housing Business Plan, with a focus on increased new home building and the Rapid Re-Housing Plan. 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.
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	Maximise investment impact by delivering the approved resurfacing program funded through the Welsh Government LGBI and council capital allocations for 2026/27 (£3.810M) 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.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				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. 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.
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	Continued focus on encouraging and utilising volunteer groups to assist in maintaining parks, public spaces and overall street scene. Increase environmental enforcement and improve public awareness campaigns. Implement an investment led approach to improving local environmental quality, by increasing resources

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).	Completions for 2026/27 will include the following units: • Cowbridge Police Station: 14 • Cadoxton House, Barry: 10 • Maes Y Ffynnon, Bonvilston: 8 Starts on Site for 2026/27 will include: • 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	• 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.	• Identify and agree opportunities with voluntary sector partners and Town and Community Councils to support maintenance activities. • Launch new Street Scene services.	Reduced incidence of littering. Improved efficiency and value for money in street scene operations. New street scene services provide a refreshed and more coordinated approach to local environmental maintenance.		made in these areas.		
CP/5	Ensure our streets, roads and neighbourhoo d	EH/03: Invest in our local parks to enhance safety, accessibility,	• Develop a priority Improvement list. • Engage residents in co-designing improvements.	Improved user experience. Enhanced and more inclusive	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.	• Identify funding to deliver key priority improvements. • Install new or upgraded park infrastructure. • Launch improvements through communications programme.	community access. Enhanced biodiversity, including expanded habitat areas and improved tree/plant health. Greater community involvement through engagement. Safer, well maintained green spaces supporting wellbeing and physical activity.		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.	• 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.	Reduced a d repeat incidence of anti-social behaviour and Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV). Residents feel safer in their communities and in their homes. Earlier identification and intervention of ASB issues,	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.	• 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.	Increased staff, Elected Members and community knowledge and awareness of Prevent to improve Referrals. Improved partnership coordination and earlier identification	Deb Gibbs	General fund resources.	Creating Great Places to Live, Work and Visit	N/A

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				of risk and vulnerability. Increased support for people who may be at risk of radicalisation. Reduction in anti-social behaviour related concerns linked to Prevent vulnerabilities.				
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	• 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.	priority areas of environmental health, trading standards and licensing. • 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.	standard and licensing. Reduction in health and safety risks to residents and consumers. Improved response times and resolution rates for complaints and incidents. Stronger partnerships with communities, and local businesses through clear guidance and engagement.				

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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	• 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 spart of decarbonisation initiatives. • Roll out AI enabled fitness equipment	Increased growth in leisure centre members and casual user numbers. Improved user experience. Increased measurable social value generated from increased quality participation.	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.	across Leisure centres. • Targeted local engagement campaigns focused on increased participation in underrepresented groups.	Reduction in energy consumption and carbon emissions. Continued high quality, affordable leisure services secured through 2034 contract extension.				
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	• 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 Knevett / 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.	underrepresented and disadvantaged groups including families facing Cost of Living challenges in line with 2026/27 programme. • Progress monitoring undertaken to inform future programmes. • Evaluation of participation, outcomes and cost of living impact published.	Families facing cost of living challenges can access opportunities to participate in leisure, sports and physical activity. Increased number of low cost/no cost activities available. Improved health outcomes for Exercise Referral participants, evidenced through				

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				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.	• 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.	Service standards maintained at previous levels with reduced resources. Sustainable delivery of services, supported by voluntary and community partners. Increased community involvement in the design and delivery of local services.	Colin Smith	Existing revenue and capital budgets.	Creating Great Places to Live, Work and Visit	EH/DR9

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			• Reviews of arrangements, performance and service sustainability	Greater resilience and capacity within local voluntary and social enterprise sectors. Efficient use of Council resources through shared responsibility and partnership working.				
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	• Active Travel maps reviewed and updated. • Active travel infrastructure expanded: Brompton Bike scheme in place.	Increased public participation in cycling and walking. Reduced highway	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.	• 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.	congestion and improvements in road safety and health and well-being. Increased take up of supported/ concessionary travel schemes. Reduction in the cost of school transport. Greater awareness of active travel opportunities across all age groups,				

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				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.	• New policy for on street charging developed and widely communicated. • Key in-year priorities for on-street EV chargers implemented.	Increased access to on-street charging options for residents' visitors and businesses. Reduced use of fossil fuelled vehicles through improved EV infrastructure.	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	• 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.	• 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.	• 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.	Increased overall tree canopy cover will reduce greenhouse gases entering the atmosphere and contribute to improved air quality. Increased opportunities for community involvement/	Adam Sargent	Capital programme and existing revenue spend. Supported by WG grant fu ding when available.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

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			• Increased opportunities for community and volunteer involvement. • Evaluate programme impact and lessons learned.	volunteering in local environmental management. Improved access to greener, healthier neighbourhoods, especially in deprived communities. Safer public spaces. Greater public confidence to access community spaces safely.				
CP/18	Work with Regulators to minimise pollution of	EH/A14: Reduce pollution of land, air and water through	• 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.	Whitmore Bay, Barry. • 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.	real-time monitoring and public information displays. Reduced incidence of river and sea pollution due to strengthened compliance and infrastructure investment. Improved local air quality in all areas. Fewer incidents of littering and fly-tipping through			the Environment	

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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.	• 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.	Reduced incidence of internal property flooding through targeted interventions. Increased community resilience to flooding events. Better informed communities of local flooding risks and preparedness actions.	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.	• 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.	Improved support for families experiencing poverty. Expanded, targeted provision for parents, children and young people. Increased capacity of supported accommodation. Strengthened temporary accommodation offer via private landlords.	Nick Jones	Housing Support Grant funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness Social Care Demand and Capacity.

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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.	• 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.	Increased awareness among families of available play opportunities and their benefits. More accessible and affordable play and sport opportunities across after school and holiday settings. Improved coordination between community groups, schools and the Council in	Dave Knevett / 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.	• 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 accommodatio n.	EH/19: Ensure effective use of the Housing Support Grant (HSG) to commission and deliver support services for 2026/27, that help vulnerable	• 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.

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		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.	accommodation. Improved well-being and reduced demand on statutory services. Better alignment between commissioned support services and local housing needs, ensuring individuals receive the right type and level of assistance.				

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				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	• 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	Reduced homelessness presentations. Reduced reliance on emergency accommodation and Bed & Breakfast placements.	Ian Jones	General fund resources and supporting people funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness

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		homelessness at the earliest point.	found suitable accommodation. • 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	• 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.	Wraparound support and advice services support more people to retain their independence and stay longer in their own homes. Improved access to money advice,	Nick Jones	Housing Support Grant funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness Social Care Demand and Capacity

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		on statutory services.	• Appropriate support services are in place to provide housing related support to vulnerable people in different types of accommodation and across all tenures.	life skills and mental health and wellbeing support. Reduced reliance on statutory services.				
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.	• 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	Improved tenant satisfaction with the services and support provided. Tenants feel listened to and valued. More responsive tenant-centred services.	Nick Jones	Housing revenue account.	Being the Best Council We Can Be	N/A

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			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.	• 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.	Improved services, efficiency and greater targeting of services to those in most need. Improved service agility and resilience with greater use of digital technology increasing accessibility to certain services. Greater clarity on what services are	Trevor Baker/ Helen Picton/Colin Smith/Mike Ingram	Existing budgets and any external grants available.	Being the Best Council We Can Be	Financial Resources

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			• Housing asset register implemented. • Phase 3 housing maintenance and repairs online self-reporting implemented. • Additional Learning Needs School Transport Policy reviewed.	provided, by whom and to what standards. Valued services delivered sustainably through partnership working. More efficient customer interactions through digital channels.				
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	• Regular analysis of complaints, service requests, media and other customer insights inform service delivery plans for 2026/27.	Customer insight data and trends shape service developments. Improved service	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

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	and information in the way that best meets their needs.	to identify trends, issues, and improvement actions to inform service planning and delivery.	• 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.	delivery and customer experience. Reduction in service contacts and service complaints over time.				
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.	• 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.	Assets remain safe and open. Users of community sports grounds and facilities increase. Successful transfers reduce pressure on Council resources	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
			• 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.	• 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
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.) iv. Good kitchen and bathroom v. Comfort and wellbeing vi. Suitable garden vii. Good outside space						
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: • 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
						necessarily reflect Council performance. Additionally, Social Value is influenced by external factors outside the Council's control. 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: 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	£151	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.

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.