Directorate Plans 2026/2027

Scrutiny March 2026

Directorate Plans 2026/27

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Context

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

Directorate Plans – Key Points

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

Structure of Plans

The Directorate Plan comprises 5 sections:

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

Scrutiny:

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

Environment & Housing Directorate Plan

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

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

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

Section 3 - Managing Our Resources

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

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

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

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

Key Engagement Activity for the Year ahead includes

- Public consultations for Traffic Regulation Orders.
- Consultation with all properties for the full roll out of soft plastic and textile recycling in 2026/27.

Partnership work is also detailed in the Plan.

Relevant Corporate and Directorate risks includes:

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

Section 4 – What We will do

Key Challenges

- Maintaining cleanliness, grounds maintenance and enforcement standards within a constrained budget and expanding assets.
- Achieving high recycling levels while managing behavioural change, participation and service transformation.
- Balancing demand for active travel improvements with available Welsh Government funding and future revenue pressures.
- Responding to climate and nature emergencies, including coastal risk, structural asset condition and the need for major investment.
- Ensuring public-facing services (waste, parks, enforcement, public transport, street scene) remain effective despite recruitment pressures and increased demand.

What success looks like

- Cleaner, greener and better-maintained public spaces, supported by the launch of the new Street Scene Service and enhanced park improvements.
- Higher recycling performance through the roll-out of plastic film and textile recycling, updated Waste Strategy and improved household participation.
- A more connected Vale, with expanded active travel routes, updated network maps, and improved local bus and concessionary travel options.
- Greener neighbourhoods supported by 1,500+ new trees, wider naturalised areas and improved biodiversity corridors.
- Stronger climate resilience through flood prevention schemes, coastal protection activity and real-time bathing water quality information.
- Safer towns and public spaces with visible community safety interventions, CCTV patrols and targeted action in ASB hotspots

Section 4 – What We will do

What we need to keep doing and develop

- Delivering a high-quality waste and recycling service, including soft plastics, textiles and wider waste minimisation initiatives.
- Innovating our approach and delivery models for street cleanliness, grounds maintenance, park safety and environmental enforcement.
- Progressing active travel programmes, improving transport connectivity and promoting concessionary travel schemes.
- Continuing delivery of flood risk management, coastal protection and pollution prevention work with regional partners.
- Strengthening multi-agency work to keep public spaces safe through CCTV, community safety plans and targeted interventions.

What we need to do differently

- Adopt a more coordinated and intelligence-led approach to services, supported by clearer communication to residents on service standards.
- Accelerate decarbonisation across fleet and public assets, including the development of an on-street EV charging policy and improved monitoring of fleet emissions.
- Expand community involvement through volunteering, co-designed park improvements, and Town/Community Council partnerships for local asset support.
- Improve the circular economy by keeping waste processing local, strengthening reuse and recycling in line with the updated Waste Strategy.
- Increase focus on biodiversity and naturalised areas, ensuring park and highways improvements contribute to nature recovery

Section 5 – How we will measure success

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

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

Hard delivery targets

The performance framework demonstrates how we will deliver cleaner, safer and more sustainable places. It includes measures that track our progress across waste, environment, biodiversity, transport, and the wider public realm.

Examples:

- 110 kg of residual waste per person (reduction from 115.9 kg).
- 1,500 trees planted in line with the Tree Strategy.
- Expanded active travel infrastructure, measured through km of compliant routes (baseline in 2026/27).
- Wildflower and naturalised areas increased by 5%.
- 95% of food businesses broadly compliant with hygiene standards (SRS).

These targets reflect areas where direct operational control enables visible improvements to the public realm and local environment.

Section 5 – How we will measure success

Maintenance Targets

Some outcomes are shaped heavily by external pressures such as weather, pollution incidents, national recycling targets, and public behaviours. These measures focus on maintaining performance while longer-term improvements are planned through our reshaping services programmes.

Examples:

- Maintaining public realm cleanliness at 72.2% within current resources.
- Waste and recycling levels maintained while transitioning to new services.
- Zero-emission fleet percentage adjusted to reflect deliverability during financial constraints.

Baseline-setting measures (new indicators)

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

Examples:

- Km/miles of improved active travel network.
- Carbon footprint of fleet and mobile equipment.
- % of E&H supplier contracts with verified carbon reduction plans.
- Number of EV charging facilities delivered through Council/CCR/private investment.
- Number of playgrounds refurbished.
- SRS indicators on energy efficiency improvements in the private rented sector.

Section 5 – How we will measure success

Context & Intelligence Measures

These measures support decision-making but are influenced by wider economic, environmental and social factors. They help identify risk, trends and pressure points

Examples:

- Number of properties suffering internal flooding — contextual risk indicator.
- Public EV charging availability per 100,000 population (local & regional provision).
- Levels of air, land and bathing water quality, including real-time monitoring at Whitmore Bay.
- Police-recorded crime, ASB levels and residents' feelings of safety in public spaces.
- Requests for CCTV footage and patrol numbers (supporting place-based safety).

These measures help the Council prioritise investment, enforcement and prevention activity.

Linking it together

Creating Great Places to Live, Work and Visit

The Directorate makes a substantial contribution to place-making and environmental quality across the Vale. Our work shapes the daily experience of residents, businesses and visitors by ensuring clean, safe, attractive and sustainable neighbourhoods, parks, coastline and transport networks. Key contributions include:

Cleaner, safer, greener public places
- Launch of the new Street Scene model, improved park infrastructure and expanded biodiversity and naturalised areas.
- Targeted ASB interventions, CCTV patrols and community safety initiatives that improve feelings of safety and reduce incidents.

A sustainable, low-carbon Vale
- Expanded active travel routes and concessionary travel promotion.
- EV charging rollout and fleet decarbonisation.
- Tree Strategy implementation and reduced waste to incineration.

Resilient communities and infrastructure
Flood risk management actions, coastal protection investment and structural asset maintenance across highways and public spaces.
Pollution monitoring and environmental protection through SRS.

Engaged, empowered communities
Co-designed park improvements, volunteering schemes and partnerships with Town & Community Councils.

Together these activities support vibrant town centres, a high-quality visitor experience, sustainable travel, environmental stewardship and community wellbeing—core issues for the Place Scrutiny Committee.

Place Directorate Plan

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

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

1. Placemaking and town development
2. Replacement Local Development Plan
3. Barry Regeneration programmes
4. Affordable housing delivery
5. Community Funding and Support
6. Economic Growth Sites such as Aberthaw, Bro Tathan and Cardiff Airport Enterprise Zone,
7. Biodiversity and Green Infrastructure
8. Local Area Energy Plan,
9. Local Food Supply Chains
10. Community Asset Transfers
11. Reshaping priorities

Section 3 - Managing Our Resources

Key budgetary and reshaping information is provided in the Plan and includes; The Directorate's service delivery is supported by an estimated base budget of £3.161M for 2026/27.

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27 are detailed and include: New Delivery models for Regeneration and Place making activities (£40,000), Further income from raised Planning fees (£20,000), Review Delivery of Community Grants (£12,000), Review income and opportunities in country parks (£10,000)

Key Engagement Activity for the Year ahead includes

- Replacement Local Development Plan, Placemaking Plans and Plans for Neighbourhoods – Barry, Project management engagement on major projects

Partnership work is also detailed in the Plan

Relevant Corporate and Directorate risks includes:

- 1 Corporate Risk: (CR9) Delivery of Major Regeneration projects scoring Medium/High.
- Loss of funding streams affecting planning, regeneration, countryside and community schemes. (RS/DR1)
- Resource competition risking non-statutory services (RS/DR2)
- Failure to manage collaboration agenda effectively (RS/DR3)
- Recruitment challenges in planning and regeneration roles. (RS/DR4)
- Economic downturn limiting ability to deliver projects and attract investment. (RS/DR5)
- Uncertainty in long-term WG/UK funding for regeneration and levelling up. (RS/DR6)
- Reduced S106/planning obligation funding. (SD/DR7)

Section 4 – What We will do

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

- **Placemaking & Town Development –**
- Deliver and evolve the four Placemaking Plans (Barry, Cowbridge, Llantwit Major, Penarth).
- Complete key projects, secure investment, and involve residents/stakeholders.
- Put monitoring and evaluation arrangements in place.
- **Replacement Local Development Plan**
- Progress Deposit RLDP to Welsh Government for examination - Include sustainable growth allocations and Net Zero housing policies.
- **Barry Regeneration**
- Support Barry Plan for Neighbourhoods Board and its five subgroups.Secure UK Government approval for the town's regeneration strategy.Deliver 2026/27 elements of Barry Making Waves and associated major projects (Holton Road, Thompson Street, Gateways, Docks Office).

Section 4 – What We will do

- **Major Economic Growth Sites**
- Support development at Aberthaw, Bro Tathan and Cardiff Airport Enterprise Zone.Work with regional partners (WG, UKG, CCR) and employers to enable job growth.
- **Affordable Housing**
- Secure policy-compliant affordable housing through planning.Support delivery of affordable housing allocations in the RLDP.Contribute to national work to unlock affordable housing delivery.
- **Community Grants & Local Support**
- Deliver targeted community-based grants focused on deprivation and inclusion.Launch criteria, promote funding, assess projects and allocate funds.

Section 4 – What We will do

- **UK Government Funding Programmes**
- Deliver Pride in Place (2026–28), Local Growth Fund (2026/27) and complete Shared Prosperity Fund spend by Sept 2026.
- Support public realm improvements, skills, employment and economic growth.
- **Net Zero & Climate Policies**
- Draft and consult on Net Zero Housing policies for inclusion in the RLDP Deposit Plan.
- **Biodiversity & Green Infrastructure**
- Secure GI and biodiversity enhancements on all developments.
- Implement 3:1 tree replacement and progress GI action planning across services.Advance the work of the Local Nature Partnership.
- **Local Area Energy Plan (LAEP)**
- Establish LAEP governance and identify initial deliverable projects.Explore funding opportunities and raise internal/external awareness.

Section 4 – What We will do

Food Strategy & Rural Sustainability

- Complete feasibility for the agri-hub and determine the next steps.
- Increase local growers participating in the Veg in Schools project.

Skills & Business Development

- Establish a Business Skills Partnership (subject to funding).
- Develop a business skills strategy informed by the local skills audit.

Service Transformation & Income Generation

- Deliver income and efficiency improvements across the Directorate.
- Improve facilities at Porthkerry and Cosmeston
- Maximise funding to support placemaking and street scene.

Community Asset Transfers

- Support community-led organisations with potential asset transfers.
- Provide guidance and develop clearer understanding of CAT processes.

PERFORMANCE MEASURES

TOWN CENTRES & ECONOMY

- Town centre vacancy rate 10%
- Individuals engaged in placemaking 400
- Businesses advised 100
- Businesses financially supported
- Community-led orgs advised 40
- Community organisations financially supported 10

EMPTY PROPERTIES & HOUSING DELIVERY

- % returned to use vacant 6+ monthes 10%
- % returned to use vacant 12+ months 10%
- Additional dwellings from empty properties 6

Affordable housing approvals 35%

TOURISM

- Increase in staying visitors +2%
- Economic impact of tourism +2%

ENVIRONMENT & GREEN SPACE

- Renewable/low carbon energy approvals
- Trees planted annually
- Public open space lost/gained

PLANNING PERFORMANCE

- Dangerous structures inspected in 1 day
- Householder applications completed in 8 weeks 96%

AFFORDABLE HOUSING – BUILDING CONTROL

- % of new affordable dwellings inspected

VALE of GLAMORGAN
BRO MORGANNWG

Section 5 – How we will measure success

Diolch