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| Meeting of: | Corporate Performance and Resources Scrutiny Committee |
| Date of Meeting: | Wednesday, 09 April 2025 |
| Relevant Scrutiny Committee: | Corporate Performance and Resources |
| Report Title: | Corporate Resources Directorate Plan 2025/26 (including activities, performance measures and associated performance targets) to deliver Vale 2030, the Council's Corporate Plan 2025-30. |
| Purpose of Report: | To seek Members' endorsement of the Corporate Resources Directorate Plan 2025-26 which details the planned in-year priority activities, performance measures and associated performance targets for the Directorate in line with Vale 2030 and to consider the comments and recommendations that have arisen through the scrutiny of all Directorate Plans by relevant scrutiny committees in order for a composite reference on all five Directorate Plans to be referred to Cabinet for their consideration. |
| Report Owner: | Tom Bowring, Director of Corporate Resources |
| Responsible Officer: | Tom Bowring, Director of Corporate Resources |
| Elected Member and Officer Consultation: | Vale 2030, the Corporate Plan 2025-30 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have engaged with Members via scrutiny committees, key partners, residents and staff on the development of our new Corporate Plan. This report provides an opportunity for scrutinising planned directorate level activities and associated 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 2025/26 against Corporate Plan commitments and outcomes. |

Executive Summary:

- The report presents for members' consideration the planned activities, performance measures and associated performance targets in the Corporate Resources Directorate Plan 2025-26 (Appendix A). This Directorate Plan aligns primarily to the remit of the Corporate Performance & Resources Scrutiny Committee. The other Directorate Plans have been considered by relevant Scrutiny Committees and their comments and recommendations are to be considered by this Committee to form a composite reference to Cabinet on the five Directorate Plans for 2025-26. This approach broadly follows that taken in scrutinising the Council's revenue and capital budget proposals.
- The Directorate Plans have been informed by our commitments in Vale 2030, the Council's approved Corporate Plan (Full Council, 10th March 2025) for the period 2025-30.
- All Scrutiny Committees have considered the draft Corporate Plan (December 2024) and their views alongside that of a wide range of key stakeholders have informed the five new well-being objectives and 50 commitments detailed in Vale 2030 which is a five year plan.
- Progressing the activities and associated performance targets outlined in Directorate Plans will help to meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WCFG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale of Glamorgan citizens.
- Scrutiny Committee Members are asked to review the Corporate Resources Directorate Plan 2025-26 (planned activities and proposed performance measures and associated targets) and how it will support delivery of the commitments and outcomes in Vale 2030.
- Members are asked to refer any comments and recommendations with regards to the Corporate Resources Directorate Plan 2025-26 together with the comments from other scrutiny committees and their consideration of relevant Directorate Plans to Cabinet.

Recommendations

1. That Members consider the Corporate Resources Directorate Plan 2025-26 and endorse via recommendation to Cabinet the planned Directorate level activities for 2025/26. **(Appendix A)**
2. That Members review and endorse via recommendation to Cabinet, the proposed measures and performance targets for 2025/2026 as detailed in the Corporate Resources Directorate Plan **(Appendix A)**.
3. That Members consider the comments and recommendations which have been referred to this Committee following scrutiny of the other four Directorate Plans and that these together with the comments and recommendations of this Committee are referred to Cabinet for their consideration.

Reasons for Recommendations

1. To ensure that the planned activities for the Corporate Resources Directorate as detailed in the Plan are relevant and together with the other four Directorate Plans become the main means through which performance against Vale 2030 is monitored and measured during 2025/2026.
2. To ensure the Vale 2030 Performance Measures Framework identifies a relevant set of performance measures and targets against which the Corporate Plan can be monitored and measured during 2025/2026.
4. To enable a composite reference to be made to Cabinet bringing together all the comments and recommendations by the Scrutiny committees following consideration of the five new Directorate Plans for 2025-26 in the Committee's lead role for performance.

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 A new Plan, Vale 2030, has been approved (10th March 2025) which sets out the Council's commitments for the next five years.
- 1.3 All Scrutiny Committees have considered the draft Corporate Plan (December 2024) and their views alongside that of a wide range of key stakeholders have informed the five new well-being objectives and 50 commitments detailed in Vale 2030.

- 1.4** The new well-being objectives and commitments will be 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.
- 1.5** New performance arrangements are being developed to support delivery of our Vale 2030 commitments and outcomes. The five Directorate Plans are a key element of the new arrangements and are replacing the 15 annual Service Plans.
- 1.6** Previously, Service Plans and performance targets were reported to all Scrutiny Committees and Cabinet in March to ensure proposed activities and targets were agreed at the start of the financial year. All Scrutiny Committees received a summary of the actions and measures within their remit as aligned to the Corporate Plan Well-being Objectives and priorities. Additionally, all Service Plans were appended as background papers within Scrutiny Committee cover reports for members to review, if desired.
- 1.7** This year, Scrutiny Committees will consider the new Directorate Plans (which include service performance targets) slightly later (March/April) due to the timing of publishing the Council's new Corporate Plan (Vale 2030). This has enabled the Council to also take account of the recommendations from the Panel Performance Assessment (PPA) to inform the development of Vale 2030 and associated performance management arrangements. As part of the PPA the panel were asked to look specifically at whether our approach to developing the Corporate Plan and the associated performance arrangements will set an ambitious but realistic vision for the Vale and enable us to demonstrate delivery of key outcomes.
- 1.8** The approach to presenting the Directorate Plans for Scrutiny is similar to the approach taken for scrutiny of the budget and Medium Term Financial Plan proposals. Directorate Plans are reported to the Committee where there is greatest alignment, and all plans are included as background papers. Comments from all Scrutiny Committees will be referred to the Corporate Performance and Resources Scrutiny Committee to enable a composite reference to Cabinet on all the Directorate Plans.
- 1.9** On 6th June 2024 Cabinet approved the Council's Annual Performance Calendar 2024/25 which sets out the key Corporate Performance related activity and reports that will be produced, considered, scrutinised and approved throughout the year. That report is referenced in the background papers to this report. The calendar is currently being updated for 2025/26 and will reflect the new performance arrangements to monitor Vale 2030 including a new performance report format, and an Annual Statement for the Council and the calendar will be reported to members in due course.

2. Key Issues for Consideration

- 2.1** The introduction of Vale 2030, the new Corporate Plan provides an opportunity to review and reassess the way in which the Plan and associated plans will be monitored and scrutinised. As part of the development of Vale 2030 and in response to feedback on the Annual Delivery Plan (ADP), Annual Self-Assessment, Service Plans, scrutiny processes and through the Panel Performance Assessment (PPA), work has been undertaken to consider how the current approach can improve and evolve further, ensuring arrangements remain robust and support the need to be open, transparent and accountable. Key issues include that the development of the ADP and the budget setting process does not entirely align, the volume of information included in performance reports is significant and the link between Directorate Self Assessments and annual plans should be stronger.
- 2.2** A new Annual Statement will be developed for the Council, replacing the Annual Delivery Plan. This Statement will be informed by the Council's Annual Self-Assessment findings, Directorate Plans, resident voice and political priorities and published early in the new financial year.
- 2.3** Five Annual Directorate Plans now replace the 15 Annual Service Plans as 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.
- 2.4** The content of the new Directorate Plans will further enhance our integrated approach to corporate planning cognisant of statutory requirements and will more closely align with the Annual Self-Assessment Process.
- 2.5** Higher level actions and measures in Directorate Plans will further strengthen alignment with Directorate Self-Assessments and will contribute to more focused performance reporting on the Corporate Plan priorities. Fewer and more strategic actions alongside more outcome focused measures will 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.
- 2.6** Progressing the activities and associated performance targets outlined in Directorate Plans will help to meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WCFG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale of Glamorgan citizens.

Directorate Plans, performance measures and associated targets for 2025/26

- 2.7** 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.
- 2.8** 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 2025/2026 where appropriate to do so.
- 2.9** All five Directorate Plans have been informed by our commitments in Vale 2030, the Council's approved Corporate Plan (Full Council, 10th March 2025) for the period 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.
- 2.10** The Corporate Resources Directorate Plan 2025/26 (**Appendix A**) is the primary plan that aligns to the remit of this Committee. The Plan details the planned activities, performance measures and associated performance targets for the year ahead. This Plan will support achievement of the commitments and outcomes aligned to our five well-being objectives in Vale 2030.
- 2.11** Due to the integrated nature of Vale 2030, Directorate Plans will contribute to a variety of different Corporate Plan commitments across all five well-being objectives. In order to enable members to have a more holistic context (including resources) for proposed in-year directorate priorities including associated performance targets to deliver on our Corporate Plan, each Scrutiny Committee is being presented with the primary Directorate Plan(s) that align to their remit, with the remaining Plans provided for information only in the background papers to the report. This Plan includes commitments across a number of Well-being Objectives, but the main focus is on the Objective, 'Being the Best Council We Can Be'.
- 2.12** 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.

2.13 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 recent Directorate Annual Self-Assessment?’ and
- ‘How will the Directorate manage its resources and risks in order to achieve these actions?’

2.14 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 (2023/24). This includes planned engagement activities, key risks and any corporate risks that sit within Directorate’s remit.
- **What will we do in 2025/26:** details the key Directorate actions for 2025/26 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

2.15 In line with 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 2025/26 have endeavoured to set challenging but realistic service performance targets that are commensurate with the available level of resource. 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 2025/2026 where appropriate to do so.

Annual Performance Calendar 2025/26

- 2.16** Given the evolving work in developing the new performance arrangements to support delivery of the new Corporate Plan, including potential changes to scrutiny arrangements and a new performance reporting format, members will be presented with the Annual Performance Calendar for 2025/26 in due course, when work to develop and refine these are finalised.
- 2.17** Each year, as part of the Annual Performance Calendar a series of workshop discussions is timetabled throughout the year to provide elected members with the opportunity to discuss and influence the way in which activity in this area is shaped and presented to Scrutiny Committees for consideration. The latest of these sessions will be held on the 28th March 2025 in advance of scrutiny of the Directorate Plans and will be facilitated by the Director of Corporate Resources. The feedback from the session will be reflected in the approaches adopted this year as work to implement new performance arrangements progresses.
- 2.18** Members are asked to consider and review the planned activities, proposed measures and associated targets detailed in the Corporate Resources Directorate Plan for 2025/2026 (**Appendix A**) in terms of their contributions to our Vale 2030 commitments and well-being objectives and recommend their endorsement to Cabinet. Directorate Plans will be the primary means by which performance for the Corporate Plan will be monitored and measured.
- 2.19** Members are also asked to consider this report in conjunction with the comments and recommendations on Directorate Plans referred by the other four scrutiny committees to form a composite reference to Cabinet on the five Directorate Plans.

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 has been informed by work with officers from The Future Generations Commissioner's Office who have 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.
- 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 the 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 are 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 will be 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 will shape 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

[Annual Performance Calendar 2024/25](#)

[All Directorate Plans 2025/26](#)

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



Vale of Glamorgan Council
Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan
‘Working Together for brighter future’

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| Director | Tom Bowring |
| Cabinet Member | Cllr. Lis Burnett Executive Leader and Cabinet Member for Performance & Resources |
| Date signed off | 14 th March 2025 |

1. Who we are and what we do

The Corporate Resources Directorate comprises five service areas: Financial Services, Human Resources & Organisational Development, Legal & Democratic Services, Digital Services and the Strategic Advisory Groups. The directorate has a wide range of statutory duties, and its primary role is to ensure financial probity of all council activities, support transformational change, strategy development, performance management, business improvement, communications and customer relations. We work in a collaborative and supportive way, bringing together the work of the council and supporting with professional services. Our directorate structure is designed to bring our teams together in different combinations to support services to deliver their functions and improve.

The Directorate's key functions include:

- Supporting the development and implementation of the Council's corporate vision (in the form of the Corporate Plan) and transformation through the Reshaping Programme.
- Improving the quality and consistency of performance management and risk management across all Council services.
- Improving internal review, business processes and the management of services to deliver transformational change across the Council through the Reshaping programme.
- Providing customer support through phone, web and email for our residents, businesses across the Vale as well as those in our partner regions.
- Producing effective communications internally to staff and externally to our citizens, key partners and regulators.
- Undertaking effective involvement, engagement and consultation activities across the Vale
- Ensuring the work of the Council conforms with Equalities legislation, including Welsh Language Standards and the Socio-economic duty.
- Working collaboratively through the Vale of Glamorgan Council Public Services Board and other associated mechanisms.
- Leading on redefining the Council's approach to digital service delivery via the Digital Strategy and the Reshaping Programme.
- Providing safe, secure and resilient technology for all corporate colleagues and departments.
- Providing a high-quality legal advice and support service to the Council and its directorates, to enable effective/informed decisions to be made to meet the Council's priorities as set out in the Corporate Plan.
- Undertaking the Monitoring Officer and Designated Proper Officer roles including Proper Officer for Access to Information and Freedom of Information Act.
- Providing guidance and training to Members regarding the Members' Code of Conduct and advising both Members and Officers on the Council's Constitution;
- Overseeing / administration of UK Parliamentary elections, Senedd Cymru elections, Police and Crime Commissioner elections, County/Local Government elections, Town/Community elections, referendums, community polls and NNDR postal ballot bids.

- Developing and supporting effective decision-making processes and Scrutiny and committee arrangements as well as independently administering the school appeals service, providing advice and support for elected Members in respect of the Council's Constitution, Members' Code of Conduct and Member Development and supporting the Cabinet and Mayoral functions.
- Providing a range of support in ensuring the Council is robust in its approach to information management and compliance
- Registration Service providing a range of services covering births, death, marriages, civil partnerships, marriages and Citizenship Ceremonies from the Civic Offices (District Registry Office Headquarters).
- Record Management and Land Charges administration associated with the Commons Registration Authority.
- Providing a range of professional support and advice to our managers and the wider Council including schools in relation to best practice HR issues such as supporting the recruitment and retention of the right people to the right job; consultancy support on organisational transformation and development initiatives; maintaining a positive, safe and healthy working environment for our employees and supporting the well-being of all employees.
- Undertaking the Council's statutory s151 responsibility for stewardship of the Council's finances.
- Undertaking financial planning for the Council through the production of the Medium-Term Financial Plan.
- Preparing and finalising annual revenue and capital budget estimates as well as the closure of accounts.
- Undertaking a range of treasury activities including taking day to day decisions on cash flow, investments and borrowing.
- Providing financial and management information and advice to services to support them in monitoring their budgets and achieving their savings.
- Providing a multi-disciplinary Property service that comprises of architectural, structural engineering, mechanical/electrical engineering, quantity surveying, project management and service planning, Asset Management, Estates and valuation service, property condition survey service and facilities management.
- Delivery of energy reduction projects/initiatives and energy management advice.
- Supporting colleagues across the Council in meeting the challenges under our carbon reduction commitments and challenges set by the Project Zero Board.
- Providing procurement support through the shared service with Ardal for all Directorates.
- Management of the Regional Internal Audit Shared Service providing Internal Audit Services to the Vale of Glamorgan, Bridgend and Merthyr Tydfil councils.
- Administration of all aspects Housing Benefits and Council Tax Reduction which supports our financially vulnerable citizens.
- Recovery of Housing Benefits overpayments and ensuring that this is kept within Central Government's required thresholds.
- Council Tax and NNDR collection ensuring that the Council's income is maximised in this area.
- Administration and recovery of sundry debt ensuring that the Council's income is maximised and outstanding debt remains at an acceptable level.
- Providing a comprehensive insurance service for the Council.

- Providing the Council’s Accounts Payable function ensuring that payments are made within corporate guidelines.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council’s overarching vision, ambition and well-being objectives, as articulated in its approved Corporate Plan 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 2025/26 as aligned to the Corporate Plan Well-being Objectives 2025-30.

| Directorate Plan Summary | | | | |
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| Delivering our vision for the Vale of Glamorgan “Working together for a brighter future” | | | | |
| The Well-being Objectives in our Corporate Plan | | | | |
| WO1: Creating Great Places to Live, Work and Visit | WO2: Respecting and Celebrating the Environment | WO3: Giving Everyone a Good start in Life | WO4: Supporting and Protecting Those who Need Us | WO5: Being the Best Council We Can Be |
| The Corporate Plan outcomes our Directorate contributes towards: | | | | |
| <ul style="list-style-type: none"> • People are more empowered and feel connected to their communities. • Residents tell us they have a sense of pride in their communities. • People are easily able to access local facilities and services. • The Vale is a great place to live and grow old and is recognised as being Age Friendly. • The Private, public and voluntary organisations are working in partnership with the Council and communities across the Vale. • There are a range of volunteering and other opportunities for people to get involved in within their communities. | <ul style="list-style-type: none"> • The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies. • The Council reduces its carbon emissions and is a net zero organisation. • The Council is at the forefront of embracing new green technologies. • People are proud of the Vale as a clean and green county. • Across the Vale, organisations, communities and residents are making the changes needed to deliver the all Wales 2050 net zero target. • Council buildings including schools and homes are more energy efficient. | <ul style="list-style-type: none"> • Reduction in child poverty • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • Improved health and well-being, including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity. | <ul style="list-style-type: none"> • The Vale is a County of Sanctuary. • People have access to good quality, healthy food every day and food insecurity is reduced. • Fewer people suffer from loneliness and isolation. | <ul style="list-style-type: none"> • We are a customer focused organisation. • Services are responsive, flexible and respect different needs. • Residents feel listened to, and that the Council provides quality services and value for money. • We are open to change, and new ideas and a culture of improvement is embedded across the organisation. • 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. |

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| | <ul style="list-style-type: none"> • The Council is at the forefront of embracing new green technologies. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions. | | | <ul style="list-style-type: none"> • 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. • The Council recruits and retains a quality workforce that reflects the diversity of our local communities. • As one of the largest employers in the Vale of Glamorgan the Council provides opportunities for local employment and career development and contributes to the economic success of the area. |
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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 2025/26

The Directorate's service delivery is supported by an estimated base budget of **£15.292 million** for 2025/26. This includes funding awarded for pay pressures of **£368,000** and the Directorate's inflationary and other service cost pressures of **£168,000** for the same period. Additionally, the directorate is committed to delivering £876,000 worth of in-year savings identified for the period 2025/26.

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

For the foreseeable future, the Council is required to reduce budgetary spend significantly in addition to a number of challenging service savings that have yet to be fully achieved. The Directorate will continue to undertake service reviews to identify areas where efficiencies can be realised leading to a reduction in expenditure or an increase in income generation as appropriate. Our efficiency savings including income targets where appropriate, for this year are detailed in the table below.

As part of the Reshaping Programme, we need to develop new ways of working to ensure we continue to provide high quality services fit for the future. During 2025/26 we will be progressing the projects outlined in the table below. Alongside these reshaping commitments, we have also identified other opportunities that we will take forward within the Directorate's services to further improve the economy, efficiency and effectiveness of the services we provide. Whilst some of these may not necessarily have savings targets identified; some expected outcomes are detailed in the table below.

Key to delivering transformation, efficiency and other directorate improvement and savings targets are our workforce and physical and digital assets. Our workforce is our primary resource, and our objectives are only achievable through the hard work, flexibility and resilience, which our staff consistently demonstrates. It is therefore vital to continue to support this through effective structures, processes and practices including staff well-being, development opportunities and succession planning despite the pressures of budget and staffing reduction. This will enable us to manage the challenges and changes we face in a flexible and sustainable manner. We will continue to focus on reducing and where possible removing bureaucracy and utilising economies of scale to help support key changes and new ways of working. 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 (2023/24).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2025/26.

| Service area | Saving Proposal | Lead officer | Impact on residents/ Service users | Equality Impact Assessment | Saving Category | 2025/26 Proposed £000's | 2026/27 Proposed £000's |
|----------------------|--|------------------------|------------------------------------|----------------------------|---------------------------------|-------------------------|-------------------------|
| Digital | Digital Services Operating Model Review | Nickki Johns | No | Yes | Service Transformation | 120 | 0 |
| Finance | Finance Service Transformation: Invoice processing and structure | Gemma Jones | No | No | Service Transformation | 0 | 100 |
| Comms and Equalities | Welsh Language Translation: Adopt Amazon Translation Services | Rob Jones | No | Yes | Digital | 100 | TBC |
| Legal & Democratic | Records Management Unit: Digitise records and relinquish property | James Langridge Thomas | No | No | Digital | 0 | 23 |
| Property | Corporate Landlord: Phase One – Direct Employment/ trading accounts | Lorna Cross | No | Yes | Target Operating Model - Assets | 0 | 85 |
| Property | Eich Lle: Docks Office | | No | Yes | Target Operating Model - Assets | 50 | TBC |
| All Directorate | Income: Income from traded DBS services, Service Level Agreements, Payroll SLAs, Fees and Charges and Shared Cost AVCs | All Directorate | Yes | Yes | Target Operating Model - Income | 80 | TBC |
| Digital | C1V and ICT Budget Reduction: General reduction in non-pay C1V budgets and ICT Budgets. | Nickki Johns | No | No | Tactical | 305 | 10 |

| Service area | Saving Proposal | Lead officer | Impact on residents/ Service users | Equality Impact Assessment | Saving Category | 2025/26 Proposed £000's | 2026/27 Proposed £000's |
|----------------------|---|-----------------|------------------------------------|----------------------------|-----------------|-------------------------|-------------------------|
| Legal & Democratic | Mayor's Office: Further review expenditure with a view to reduction | Vicky Davidson | No | No | Tactical | 5 | 14 |
| All Directorate | Managed Headcount Reduction (currently x5 roles) | All Directorate | Yes | Yes | Tactical | 205 | 10 |
| Comms and Equalities | Communications Licences: Granicus Module | Rob Jones | No | No | Tactical | 10 | TBC |
| Total Savings | | | | | | 875 | 242 |

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 2025/26 which has been informed by the findings in our current Annual Directorate Self-Assessment (2023/24). 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 2025/26 | Purpose of the engagement activity | Alignment to DSA areas for future focus | When this will happen (Q1/Q2/Q3/Q4) |
|-----------------------------------|---|---|-------------------------------------|
| External | | | |
| Let's Talk- Public Opinion Survey | To understand how life is for people in the Vale of Glamorgan and how public services affect this. Through this process to identify residents' priorities to inform council decisions including the budget. | <ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. | Q3 & Q4 2025/26 |

| What we will engage on in 2025/26 | Purpose of the engagement activity | Alignment to DSA areas for future focus | When this will happen (Q1/Q2/Q3/Q4) |
|---|---|---|---|
| Budget consultation | To ensure residents views inform the Council's budget proposals for 2026/27. | <ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. | Q2 & Q4 |
| Annual Self-Assessment 2024/25 engagement | To sense check the findings of the Council's Annual Self- Assessment for 2024/25 and identify areas for improvement/ future focus. | <ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. Delivering/ developing the Reshaping Programme to achieve transformational change. | Q3 2025/6 |
| <p>Residents' satisfaction with how their complaint has been dealt with overall through the Council's Complaints policy.</p> <p>Establish complaints and feedback fora aligned with Let's Talk, the Staff survey and customer standards work to embed lessons learned, improve our response and ensure consistency of approach.</p> | <p>To ensure residents feedback improve our response and learning from complaints throughout the year.</p> <p>To embed a learning organisation approach that improves our response and ensures a consistent approach to internal and external feedback on services.</p> | <ul style="list-style-type: none"> Further improving our response and learning from complaints. | <p>Throughout the year with an annual overview at Q4.</p> <p>Q3 2025/26</p> |

| What we will engage on in 2025/26 | Purpose of the engagement activity | Alignment to DSA areas for future focus | When this will happen (Q1/Q2/Q3/Q4) |
|--|---|---|--|
| Internal | | | |
| Vale of Glamorgan Staff Survey | To gain insights into how engaged, motivated and satisfied Vale employees people feel. Findings to inform actions that enhance workplace culture and overall organisational performance as aligned to our Corporate Plan Well-being Objectives. | <ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. Delivering/ developing the Reshaping Programme to achieve transformational change. | Q1/Q2 25/26 |
| Engagement on changes to performance, democratic /scrutiny process aligned to the new Corporate Plan 2025-30. | To identify opportunities to enhance performance, democratic/ scrutiny arrangements to support effective delivery of the corporate Plan 2025-30. | <ul style="list-style-type: none"> Streamlining and reinvigorating the performance and democratic/scrutiny process aligned to the new Corporate Plan. | Work already commenced with new arrangements being phased in over Q1 & Q2 2025/6. |
| Innovation Lab programme aligned to reshaping work within the Council with a focus on Approach to Agency work. | To provide a mechanism for testing ideas related to the Reshaping Programme through a series of themed 'labs' which bring together different colleague perspectives to develop transformation proposals. | <ul style="list-style-type: none"> Delivering/ developing the Reshaping Programme to achieve transformational change. | Work has already commenced on this, focusing on a social care agency project and will continue with other schemes throughout the year. |
| Engagement on Target Operating Model reflecting the Directorate's business partnership approach. | Further develop and embed the Directorate's target operating model. | <ul style="list-style-type: none"> Delivering/ developing the Reshaping Programme to achieve transformational change. Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and | Throughout the year |

| What we will engage on in 2025/26 | Purpose of the engagement activity | Alignment to DSA areas for future focus | When this will happen (Q1/Q2/Q3/Q4) |
|--|--|---|-------------------------------------|
| | | the Council's financial and service demand. | |
| Review and relaunch the Equalities Consultative Forum aligned with the new Strategic Equalities Plan | Establish a new model to encourage greater engagement and collaboration to support delivery of the Strategic Equalities Plan | <ul style="list-style-type: none"> Enhancing opportunities for communication with staff and our residents on engagement opportunities, future changes, and the Council's financial and service demand. | Q1 to Q2 2025/26 |

3.4 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? | Risk Evaluation | | | How are we going to mitigate this? |
|--|-----------------|--------|--------------------|--|
| | likelihood | Impact | Residual | |
| Corporate Risks | | | | |
| CR1: Financial Resources | 3 | 4 | 12 (H) | Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. |
| CR2: Workforce and Organisational Change | 4 | 3 | 12 (H) | Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below |
| CR3: Information and Cyber Security | 3 | 3 | 9 (M/H) | Information Governance Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. |
| CR4: Climate Change and Nature Emergency | 4 | 3 | 12 (H) | Project Zero Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. |
| CR10: Physical Assets | 3 | 3 | 9 (M/H) | Strategic Insight Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. |
| CR11: Digital | 2 | 2 | 4 (M) | Digital Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. |
| Directorate Risks | | | | |

| What is the risk? | Risk Evaluation | | | How are we going to mitigate this? |
|--|-----------------|--------|-------------------|---|
| | likelihood | Impact | Residual | |
| CR/DR1: Business continuity in the event of a major incident affecting the Civic Offices | 2 | 3 | 6 (M) | Work with departments to further improve the understanding of utilisation of data and applications. Support the organisation to identify which data and media are required in a Business Contingency situation and prioritise on this basis. |
| CR/DR2: Workforce (Capacity, recruitment and retention, training and development, absence) challenges within the Directorate's services impacting on delivery of services | 4 | 3 | 12 (H) | Mitigations aligned with target operating model. Reshaping, People Strategy, workforce planning |
| CR/DR3: Directorate colleagues and/or other services fail to engage with one another in a timely manner on key projects impacting on our capacity to support service improvements and new models of working. | 2 | 3 | 6 (M) | Regular review of reshaping programme at SLT, application of the business partnership model and good working relationships including attendance at other Directorate DMTs. Collaborative working with other local authorities. Empowering teams to have the capability to take projects forward Working as a team across the Directorate – sharing information and knowledge to ensure a joined-up approach. Discussion of relevant issues at appropriate boards e.g. Strategic Insight Board |
| CR/DR4: Increased pressure on the Directorate's capacity to respond to new and often shifting national and central government policies, regulatory and other work programmes. | 1 | 3 | 3 (L) | Good relationships with different tiers of government, forums and partnerships. Effective channels for dissemination of information across the organisation e.g. Strategic Insight Board. Project management approach to changes including appropriate allocation of resource to implement changes. |

| What is the risk? | Risk Evaluation | | | How are we going to mitigate this? |
|--|-----------------|--------|------------------|---|
| | likelihood | Impact | Residual | |
| CR/DR5: Inability to transform the Directorate's services at a pace which mitigates the impact of reduced funding at a sufficient rate to avoid undesirable service reductions | 2 | 3 | 6 (M) | Reshaping Service transformation proposals regular discussion item at monthly directorate leadership team meetings. Proposals being progressed as part of the medium-term financial plan. |

4.0 What we will do in 2025/26: (Directorate Action Plan)

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|------|---|---|--|--|---------------------|---|---|--|
| CP/8 | Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities. | CR/A01: Launch and embed as a way of working for staff and partners the 'Working With Others Statement' in the Corporate Plan to maximise opportunities for working with other sectors. | <ul style="list-style-type: none"> a) Identify and utilise existing mechanisms to engage more with different sectors e.g. VSJLC, Section 16 Forum, GVS events and networks. b) Develop website content to provide more information and key contacts. c) Utilise internal networks and forums to embed the statement and encourage greater | <p>Positive feedback from other sectors regarding working with the Council.</p> <p>Opportunities to work with other sectors as part of reshaping are explored.</p> <p>Good relationships and models of working are established and there is more consistency across the Council.</p> | Helen Moses | Existing resources | Creating Great Places to Live, Work and Visit | Financial Resources |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|--|---|--|--|---------------------|--|--|--|
| | | | working with other sectors. | | | | | |
| CP/11 | Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050. | CR/A02: Deliver year one of the Carbon Management Plan (CMP) actions and targets across the Council and monitor and report progress. | <ul style="list-style-type: none"> a) Promote awareness of and commence delivery of the new CMP. b) Put in place progress reporting procedures for the CMP including alignment with PZ reporting and reporting of emissions to Welsh Govt. | <p>Reduction in the Council's carbon emissions and embedding of the new CMP.</p> <p>Members, staff and the public understand the impact of changes, opportunities for change and priority areas of action.</p> | Matt Bowmer | <p>Existing Resources including the PZ reserve</p> <p>Grants and external funding to support different workstreams if available e.g. Salix</p> | Respecting and Celebrating the Environment | Climate Change and Nature Emergency |
| CP/11 | Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to | CR/A03: Manage the programme of activity across the Council and with the PSB to deliver work in response to the climate and nature emergencies and to | <ul style="list-style-type: none"> a) Review and revise current arrangements for reporting progress with Project Zero. b) Work with PSB partners | Progress reporting is clearer, and more outcome focused demonstrating priority areas of focus. | Helen Moses | Existing Resources including the PZ reserve | Respecting and Celebrating the Environment | Climate Change and Nature Emergency |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|---|---|---|---|---------------------|---|--|--|
| | take action to achieve net zero across Wales by 2050. | report progress and raise awareness. | to prioritise actions and understand risks around climate change. | Opportunities for joint working are explored and better understanding of the risks associated with climate change and impact on communities and services. | | | | |
| CP/20 | Deliver a Food Strategy for the Vale and work with local food producers and the agricultural sector to support local supply chains and actions which underpin the sustainability of our rural communities | CR/A04: Work with Food Vale and the PSB to approve a Food Strategy for the Vale and to deliver on priorities linked to work on climate change and food poverty. | <ul style="list-style-type: none"> a) Approval of Food Strategy by the PSB. b) Maximise use of food related funding streams to support access to good food and reduce food poverty. | <p>Clear strategy for food covering issues ranging from environment, local production, access, healthy eating and food waste.</p> <p>Arrangements in place for monitoring progress through Food Vale and the PSB.</p> <p>Joined up approach to the use of funding to support food related activities e.g. food partnership funds and food insecurity.</p> | Helen Moses | Existing Resources | Respecting and Celebrating the Environment | Climate Change and Nature Emergency |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|---|---|--|--|---------------------|--|---|--|
| CP/33 | Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all | CR/A05: Achieve recognition as a County of Sanctuary via the new peer review assessment process. | <ul style="list-style-type: none"> a) Submit Sanctuary Strategy and supporting action plan. b) Take part in peer assessment process. c) Establishing working groups to deliver the action plan and any recommendations. | <p>The Vale will be recognised for the extensive support it provides to those seeking sanctuary.</p> <p>Services are in place to support the range of diverse needs.</p> | Rob Jones | Existing Resources | Supporting and Protecting Those Who Need Us | Choose an item. |
| CP/37 | Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities. | CR/A06: Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities. | <ul style="list-style-type: none"> a) Develop action plans for the work being undertaken as part of Your Place with our most deprived communities. | <p>Partners agree a set of actions which are focused on the needs of those living in our most deprived communities.</p> <p>People are more aware of the benefits</p> | Tom Bowring | Existing resources, reserve funding and grant funding. | Supporting and Protecting Those Who Need Us | Choose an item. |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-----|-----------|--|---|--|---------------------|--|--------------------------------------|--|
| | | | <ul style="list-style-type: none"> b) Promote entitlements e.g. pension credit and take forward work in line with the Welsh Benefits Charter. c) Integrated approach to use of the cost of living reserve and relevant grants focused on tackling poverty. d) Use findings from engagement and insight to inform interventions and approaches to | <p>they are entitled to and how to apply for them.</p> <p>Small amounts of funding are brought together to ensure maximum impact, avoid duplication and ensure access to funding by community groups is not overly burdensome.</p> <p>Evidence based approach to shaping work streams focused on needs of particular communities and for more targeted communications.</p> | | | | |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|---|--|---|--|---------------------|---|---|--|
| | | | <p>preventing and tackling poverty.</p> <p>e) Explore how in our capacity as an employer we can offer opportunities that provide attractive and stable employment for local people.</p> | Those employed by the Council have access to pension, real living wage and recognise the benefits of working for the Council | | | | |
| CP/37 | Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities. | CR/A07: Explore the opportunity to work with partners to establish a multi-agency advice service | a) Options for more integrated advice services (finance, money and debt) are considered with partners. | Residents are able to access advice and support more easily and with confidence. | Matt Bowmer | Existing Resources | Supporting and Protecting Those Who Need Us | |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|---|---|---|---|---------------------|---|--------------------------------------|--|
| CP/45 | Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that best meets their needs. | CR/A08: Undertake work to understand alternative ways to deliver services to inform how people can access our services. | <ul style="list-style-type: none"> a) Trial alternative contact methods such as phone messaging to enhance access to services. b) Provide a way for customers to provide direct feedback on website experience. | Better understanding of the impact of provision of alternative contact methods on both resident experience and demand management. | Nickki Johns | Existing Resources | Being the Best Council We Can Be | Financial Resources |
| CP/45 | Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that | CR/A09: Agree and implement a Customer Charter across the organisation | <ul style="list-style-type: none"> a) Development and delivery of a Customer Charter. | Consistent approach to Customer Experience across the council. | Nickki Johns | | Being the Best Council We Can Be | |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|--|---|---|--|---------------------|---|--------------------------------------|--|
| | best meets their needs. | | | | | | | |
| CP/44 | Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone. | CR/A10: Lead on the Digital Reshaping Programme supporting a range of projects across the Council and focus on completing the 'Top 20 Journeys' evaluation and improvement plans. | <ul style="list-style-type: none"> a) Successful delivery of the Digital Programme and oversight of the project pipeline. b) evaluation of the journeys. c) Implementation of change across identified journeys focused on customer experience and efficiency. | <p>Reduction in the volume of contacts to C1V.</p> <p>Improved capacity to deliver interactions which improve customer outcomes.</p> | Nickki Johns | Existing resources and digital reserve | Being the Best Council We Can Be | Digital |
| CP/41 | Transform our services and how we work to better meet the needs of the community make the best | CR/A11: Support the delivery of key transformational projects as set out in the Reshaping prospectus and embed Reshaping | <ul style="list-style-type: none"> a) Agree work programme for Reshaping 2025/26 - 2027/28. b) Support successful | A series of improvements to service delivery and/or financial savings across the Council. | Tom Bowring | Within existing resources/reshaping reserve | Being the Best Council We Can Be | Financial Resources |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-----|-----------------------|---|--|---|---------------------|--|--------------------------------------|--|
| | use of our resources. | principles within the organisation, including Brilliant Basics. | <p>delivery of the 2025/26 Reshaping work programme and regular reporting of progress.</p> <p>c) Assess available resource and key skills necessary, upskilling where required and prioritisation of key projects.</p> <p>d) Ongoing review of delivery of professional advice and support.</p> <p>e) Make amendments to policies,</p> | <p>Provision of professional advice and support to provide good governance, ensure lawful decision making, mitigating risk of legal challenge/reputational damage. Better/more effective allocation of resources.</p> <p>Use of available digital technology to deliver transformation change and improve service delivery.</p> | | | | |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|--|---|--|---|---------------------|---|--------------------------------------|--|
| | | | processes and the Constitution to support effective delivery of the programme. | | | | | |
| CP/41 | Transform our services and how we work to better meet the needs of the community make the best use of our resources. | CR/A12: Deliver the Signalling change work as part of the launch and promotion of Vale 2030 including how we communicate the work of the Council and use of resources | <ul style="list-style-type: none"> a) Agree signalling change plan and develop workstreams. b) Deliver the plan and report on progress | <p>Embed cultural change as part of the reshaping programme.</p> <p>Understanding across the organisation and by partners of what Vale 2030 will deliver.</p> | Tom Bowering | Existing resources | Being the Best Council We Can Be | |
| CP/42 | Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work. | CR/A14: Undertake the Let's Talk about Life in the Vale survey for 2025. | <ul style="list-style-type: none"> a) Develop question set and timetable. b) Commission and run the survey. c) Evaluate and report responses. | Up to date insights and views from residents to shape future work. | Rob Jones | Existing resources | Being the Best Council We Can Be | |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|--|--|---|--|---------------------|---|--------------------------------------|--|
| | | | d) Devise action plan in response to findings in parallel with Annual Self-Assessment | | | | | |
| CP/42 | Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work. | CR/A15: Refresh the Public Participation Strategy in line with emerging themes from recent participation exercises including creating more opportunities for young people and underrepresented groups to get more involved in the democratic/scrutiny process. | a) Review Public Participation Strategy. b) Identify new methodologies and means of promotion for the organisation's public participation work. c) Re-launch e-petitions platform | More opportunities for stakeholders to meaningfully shape decisions. | Rob Jones | Within existing resources | Being the Best Council We Can Be | Choose an item. |
| CP/43 | Improve accountability and transparency by sharing more | CR/A16: Implement new approaches to scrutiny to engage elected members in proactive, collaborative debate | a) Implement new approaches for scrutiny. b) Review agenda | Improved decision making – better informed and reflective of community needs, including views of | Vicky Davidson | Within existing resources | Being the Best Council We Can Be | Choose an item. |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-----|---|--|---|---|---------------------|--|--------------------------------------|--|
| | information about how decisions are made and scrutinised, priorities set, and budgets determined. | that inform decisions which reflect our community's needs. | <p>setting and the report template.</p> <p>c) Hold a Training Workshop and member briefings in person/ virtual/ information (including Member Expos) to support the new ways of working/ changes implemented;</p> <p>d) Planning and preparation for municipal year 2025/26 including the approach to investigative scrutiny, in year briefings</p> | <p>diverse communities leading to effective and relevant policy making and equitable outcomes.</p> <p>Enhanced accountability leading to transparency, and inclusive decision making enhancing trust and confidence in the organisation.</p> <p>Better use of resources, use of available digital technology in (getting people involved, wider participation - communities, youth services, equalities, others).</p> | | | | |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|--|---|---|--|---------------------|---|--------------------------------------|--|
| | | | and performance reporting. | | | | | |
| CP/49 | Use the Council's buildings and sites to support service transformation, innovation and increased community use. | CR/A17: Deliver and report the annual actions and targets of the Corporate Asset Management Plan. | a) Implement the recommendations of the Corporate Landlord model review. b) Implement the priorities of the Reshaping Assets Project | More integrated, aligned and efficient service delivery and management of our built assets. More streamlined built estate which better enables service delivery. | Matt Bowmer | Existing Resources and access to external funding | Being the Best Council We Can Be | Physical Assets |
| CP/48 | Increase the use of the Welsh Language in our work, schools and communities. | CR/A18: Deliver the actions within the Welsh Language Promotion Strategy | a) Launch new website and promotional campaign for Welsh medium education in the Vale. | There are more opportunities for young people to participate in social activities in Cymraeg. The opportunities provided by various voluntary, community, and third sector organisations working in the Vale to increase the use of Cymraeg | Rob Jones | Within existing resources | Being the Best Council We Can Be | Choose an item. |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|---|---|--|---|---------------------|---|--------------------------------------|--|
| | | | | are effectively promoted by the Council. | | | | |
| CP/47 | Deliver the Strategic Equality Plan and our commitments as part of all Wales actions plans to tackle discrimination and inequalities. | CR/A19: Deliver year one actions in the new Strategic Equality Plan 2025-29 | <ul style="list-style-type: none"> a) Launch a new equalities consultative forum. b) Put in place delivery and monitoring arrangements to report progress against the new Plan. | <p>Reduced inequity in the Vale.</p> <p>Improved mechanisms for bringing improved community level insight from seldom heard groups into the organisation.</p> | Rob Jones | Within existing resources | Being the Best Council We Can Be | Choose an item. |
| CP/47 | Deliver the Strategic Equality Plan and our commitments as part of all Wales actions plans to tackle discrimination and inequalities. | CR/A20: Respond to emerging national agendas such as the Anti Racist Wales Action Plan. | <ul style="list-style-type: none"> a) Review and update support for staff networks. b) Deliver 2025/26 actions within the Strategic Equality Plan which show the Council's response to | Reduced inequity both within the Council and the Vale. | Rob Jones | Within existing resources | Being the Best Council We Can Be | |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|-------|--|--|--|--|---------------------|---|--------------------------------------|--|
| | | | national agendas. | | | | | |
| CP/46 | Put social value and decarbonisation at the centre of how we buy and commission goods and services. | CR/A21: Relaunch the Procurement Strategy accompanied by a comprehensive awareness campaign and support to those involved in procurement and for existing and potential suppliers. | <ul style="list-style-type: none"> a) Consider the findings of the Scrutiny Task & Finish group on procurement. b) Work with colleagues through Ardal and across the public sector to embed new approaches to procurement. | Consistent approach to procurement and a better understanding of the importance of decarbonisation and social value within procurement practices. | Matt Bowmer | Within existing resources | Being the Best Council We Can Be | Workforce and Organisational Change |
| CP/50 | Invest in our colleagues and improve our skills, diversity, recruitment, retention and engagement, making the Council an employer of choice. | CR/A22: Review and revise the People Strategy and associated plans, aligning with the Target Operating Model theme of Reshaping | <ul style="list-style-type: none"> a) People Strategy is reviewed and revised. b) Supporting plans are revised as appropriate. c) Staff survey is run and results | The strategy and plans will provide the framework for the Council to successfully recruit, retain and engage with a diverse and motivated workforce. | Tracy Dickinson | Existing resources | Being the Best Council We Can Be | Workforce and Organisational Change |

| Ref | CP Action | DP Action (What will we do in 2025/26?) | Key milestones (What are the key steps?) | Expected outcomes (What difference will this make?) | Officer responsible | Resources required /budget implications | Alignment to CP Well-being Objective | Corporate /Directorate risk mitigation |
|------|---|---|--|--|---------------------|---|---|--|
| | | | <p>evaluated to inform future planning.</p> <p>d) Supported council employment for children looked after.</p> | | | | | |
| CP/9 | Deliver our Age Friendly commitments alongside the Public Services Board and ensure older people have access to services, support and opportunities locally and have a strong voice | CR/A23: Work with partners across the PSB and wider to deliver the Age Friendly Action Plan with a particular focus on engagement, transport and information. | <p>a) Launch of the Age Friendly Action Plan.</p> <p>b) Work with the 50+ Forum to hold a series of events during the year.</p> <p>c) Put in place monitoring arrangements to report progress against the plan as part of the PSB Annual Report.</p> | <p>More opportunities for older residents to feel engaged.</p> <p>Information about services and support is provided in a range of ways to meet the needs of residents.</p> <p>Progress is made against key commitments within the Age friendly Action Plan.</p> | Helen Moses | Existing Resources and Age Friendly funding | Creating Great Places to Live, Work and Visit | |

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 2023/24 (or Q3 2024/25 if quarterly reported PI) | Target 2025/26 | Reporting Frequency | Alignment to CP Well-being Objectives | Indicator Type |
|---|--|----------------|---------------------|---|-------------------------------------|
| Citizen Perspective | | | | | |
| CPM/216/ Corporate Plan Measure: Percentage of residents who agree that the council is doing enough to address the climate emergency. | 16% | N/A | Biennial | Respecting and Celebrating the Environment | Citizen Perspective |
| CPM/264: Percentage of residents who agree that the council is doing enough to address the nature emergency. | 12.6% | N/A | Biennial | Respecting and Celebrating the Environment | Citizen Perspective |
| CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people. | 13.1% | N/A | Biennial | Supporting and Protecting Those Who Need Us | Citizen Perspective Service User |
| CPM/249: Percentage of residents agreeing that the council is doing enough to support residents through the cost of living crisis. | 10.7% | N/A | Biennial | Supporting and Protecting Those Who Need Us | Citizen Perspective |
| CPM/205(Corporate Plan Measure): Percentage of residents that strongly or slightly agree that the Vale of | 25.5% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |

| Performance Measures | Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI) | Target 2025/26 | Reporting Frequency | Alignment to CP Well-being Objectives | Indicator Type |
|---|--|----------------|---------------------|---------------------------------------|---------------------|
| Glamorgan council acts in the interest of local residents. | | | | | |
| CPM/205/ Corporate Plan Measure: Percentage of residents strongly or slightly agreeing that the services provided by the Council are of a high quality. | 29.3% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |
| New PI 2025/26: Percentage of residents strongly or slightly agreeing that the services provided by the Council represent good value for money. | 16.1% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |
| New PI 2025/26/ Corporate Plan Measure: Percentage of residents who have attempted to influence a council decision(s). | 39.5% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |
| New PI 2025/26: Percentage of residents aware of all or some of the responsibilities of their local councillors. | 81.5% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |
| New PI 2025/26: Percentage of residents who agree that they are easily able to access local facilities and services. | 35.5% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |
| New PI 2025/26/ Corporate Plan Measure: Percentage of residents who strongly or slightly agree that the Vale of Glamorgan Council takes residents' | 16.1% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |

| Performance Measures | Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI) | Target 2025/26 | Reporting Frequency | Alignment to CP Well-being Objectives | Indicator Type |
|---|--|-------------------|---------------------|---|---------------------|
| views into account when making a decision | | | | | |
| CPM/271/ Corporate Plan Measure: Percentage of residents very or fairly satisfied overall with the Vale of Glamorgan as a place to live. | 59.6% | N/A | Biennial | Creating Great Places to Live, Work and Visit | Citizen Perspective |
| CPM/275: Percentage of people in the most deprived areas of the Vale who think the Council is doing enough to support people to gain skills and employment. | 17.3% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |
| Percentage of people who think the Council is doing enough to support people to gain skills and employment. | 18.4% | N/A | Biennial | Being the Best Council We Can Be | Citizen Perspective |
| Service User Perspective | | | | | |
| New PI 2025/26/ Corporate Plan Measure: Percentage of customers who are satisfied with their interaction with the Contact Centre. | 73% | 80% | Quarterly | Being the Best Council We Can Be | Service User |
| New PI 2025/26/ Corporate Plan Measure: Average rating for digital customer experience. | 4.0 (out of 5) | 4.4 (out of 5) | Quarterly | Being the Best Council We Can Be | Service User |

| Performance Measures | Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI) | Target 2025/26 | Reporting Frequency | Alignment to CP Well-being Objectives | Indicator Type |
|---|--|---|---------------------|---------------------------------------|-----------------|
| CPM/211: Percentage residents' satisfaction with how their complaint has been dealt with overall. | Establishing baseline for 2024/25 | To be set end of year | Annual | Being the Best Council We Can Be | Service User |
| New PI 2025/26: Average time taken to process new benefit claims for council tax and housing benefit. | Housing Benefit Q3 2024/25 - 22.6 days CTRS unavailable | Housing Benefit 30 days CTRS – 30 days | Quarterly | Being the Best Council We Can Be | Service User |
| New PI 2025/26: Average time taken to process changes of circumstances for council tax and housing benefit. | Housing Benefit Q3 2024/25 - 10.7 days CTRS unavailable | Housing Benefit 20 days CTRS - 20 days | Quarterly | Being the Best Council We Can Be | Service User |
| Finance and Procurement | | | | | |
| CPM/009: Performance against savings targets. | 72.42% | To be set end of year | Quarterly | Being the Best Council We Can Be | Service Outcome |
| CPM/291: Reduction in overall level of outstanding sundry debt. | Establishing baseline for 2024/25 | Non-Social Services debt - 5% reduction in the >12 months+ debt and 10% | Annual | Being the Best Council We Can Be | Service Outcome |

| Performance Measures | Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI) | Target 2025/26 | Reporting Frequency | Alignment to CP Well-being Objectives | Indicator Type |
|---|--|---|---------------------|---------------------------------------|-------------------|
| | | reduction in the debt between 6 and 12 months (based on the debt outstanding at 31/03 each year). | | | |
| New PI 2025/26: Percentage of council contracts with social value targets to improve equality/environmental outcomes. | New for 2025/26 | N/A Establish baseline | Annual | Being the Best Council We Can Be | Service Outcome |
| People | | | | | |
| CPM/030: Employee turnover (voluntary). | 5.06% | To be set end of year | Quarterly | Being the Best Council We Can Be | Service Outcome |
| CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile.) | Establishing baseline for 2024/25 | To be set end of year | Annual | Being the Best Council We Can Be | Service Outcome |
| Percentage of respondents who would be happy to recommend their employer to a friend / family member as a place to work. | New for 2025/26 | N/A Establish baseline | Annual | Being the Best Council We Can Be | Staff perspective |
| New PI 2025/26: Percentage of respondents who plan to stay with their employer over the next 12 months. | New for 2025/26 | N/A Establish baseline | Annual | Being the Best Council We Can Be | Staff Perspective |

| Performance Measures | Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI) | Target 2025/26 | Reporting Frequency | Alignment to CP Well-being Objectives | Indicator Type |
|--|--|---------------------------|---------------------|--|-------------------|
| New PI 2025/26: Percentage of respondents who feel they are able to make improvements happen in their area of work. | New for 2025/26 | N/A Establish baseline | Annual | Being the Best Council We Can Be | Staff Perspective |
| New PI 2025/26: Total spend on agency staff as a percentage of the total pay bill. | New for 2025/26 | N/A Establish baseline | Annual | Being the Best Council We Can Be | Service Outcome |
| New PI 2025/26: Percentage of working days / shifts lost due to sickness absence during the year, by reason: <ul style="list-style-type: none"> • minor illnesses • musculoskeletal • mental health conditions • Other | New for 2025/26 | N/A Establish baseline | Quarterly | Being the Best Council We Can Be | Service Outcome |
| New PI 2025/26: Percentage of staff exiting the organisation who are permanent and leave within their first 12 months of employment. | New for 2025/26 | N/A Establish baseline | Annual | Being the Best Council We Can Be | Service Outcome |
| Property & Decarbonisation | | | | | |
| New PI 2025/26/ Corporate Plan Measure: Reduction in the carbon footprint of the Council's non-domestic buildings. | 7,753.17 tonnes CO2e | 1,300 tonne reduction | Annual | Respecting and Celebrating the Environment | Service Outcome |
| Digital | | | | | |

| Performance Measures | Current Performance 2023/24 (or Q3 2024/25 if quarterly reported PI) | Target 2025/26 | Reporting Frequency | Alignment to CP Well-being Objectives | Indicator Type |
|--|--|---------------------------|---------------------|---------------------------------------|-----------------|
| New PI 2025/26: Percentage of council services based with partial and full digital journeys. | New for 2025/26 | N/A Establish baseline | Quarterly | Being the Best Council We Can Be | Service Outcome |
| New PI 2025/26: Indicative efficiencies identified through digitalisation. | New for 2025/26 | N/A Establish baseline | Quarterly | Being the Best Council We Can Be | Service Outcome |