Vale of Glamorgan Council

Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan

'Working Together for a brighter future'

Director	Lance Carver
Cabinet Member	Cllr Eddie Williams Cabinet Portfolio
Date signed off	19th March 2025

1.   Who we are and what we do

The Social Services Directorate comprises 3 service areas: Adults, Children and Young People, and Resource Management and Safeguarding**.** Each service area is led by a Head of Service. The Directorate has a wide range of statutory duties, and its primary role is to work with children, families, older people, adults/children with an illness or disability, and anyone who needs support, care or protection, to promote and safeguard their well-being.

 Key functions include:

Adult Services
- The fundamental aspect of Adult Services role is to work with adults to support them to live their lives as independently as possible by focussing on their strengths, family and community connections and when needed ensuring that any assessed eligible social care and support needs of adults are met and that we help them to achieve their personal outcomes in line with the Social Services and Well-being (Wales) Act 2014.

Children and Young People Services
- The primary role of Children and Young People Services is to promote and safeguard the well-being of children and young people in need within their families, providing timely and effective support to meet assessed needs. Where it to not possible to support children to remain within their families, Children and Young People Services will seek to identify good quality alternative care.

Resource Management and Safeguarding
- The Resource Management, Safeguarding Division supports the Directorate in the key areas of leadership and culture, financial stability and resources, planning and partnerships, commissioning and contracting, workforce development, performance management, complaints and compliments, consultation/engagement work, capital work, policy development and protecting vulnerable people. Connecting communities to information, advice and support services. Providing PA support to the senior management Team. Supporting the statutory monitoring and reviewing functions of Child Protection and Looked After Children.

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				
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:				
- People are more empowered and feel connected to their communities. - People are easily able to access local facilities and services. - People feel safe in the Vale. - The Vale is a great place to live and grow old and is recognised as being Age Friendly. - People are more active and have healthier lifestyles with better physical and mental well-being. - Private, public and voluntary organisations are working in partnership with the Council and communities across the Vale.	- The Council reduces its carbon emissions and is a net zero organisation. - Across the Vale, organisations, communities and residents are making the changes needed to deliver the all Wales 2050 net zero target.	- Reduction in child poverty. - Improved health and well-being, including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity. - More families and children are supported to stay together. - Families have access to free and readily available early years advice and support. - All schools are Community focused schools. - Increased levels of attendance at school and individual outcomes. - Learners of all ages have access to good quality education, training, skills development and support. - Learners with Additional Learning Needs have the support they need locally and in their language of choice. - Children and young people feel engaged and that they have a voice	- People can access the services and support they need local to them in their communities. - People can access preventative services and support and avoid reaching crisis point. - The Vale is a County of Sanctuary. - Safe reduction in the numbers of children who need to be in care and improved outcomes for children who are in care. - People are supported to live independently and be connected to their local community as long as possible with a better quality of life. - There is a reduction in the levels of homelessness. - Fewer people suffer from loneliness and isolation. - There are seamless services bridging across health and social care.	- Services are responsive, flexible and respect different needs. - Residents feel listened to and that the Council provides quality services and value for money. - Residents report a sense of pride in the Vale and value local facilities and services. - The Council has strong partnership arrangements in place to provide services in the best way possible. - We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. - We are judged to have robust systems and management practices in place to support the work of the Council.

		about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • We are a Child Friendly organisation.	• Carers are supported and feel valued.	• The Council recruits and retains a quality workforce that reflects the diversity of our local communities.

The Way That We Work

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.	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.	Taking an **integrated** approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.	Working in a **collaborative** way – for us this means recognising the different roles that public bodies play in tackling long term challenges.	**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 Social Services Directorate's service delivery is supported by an estimated base budget of **£106.519 million** for 2025/26. This includes funding awarded for the Directorate's pay cost pressures of **£410,000** and inflationary and other service cost pressures of **£13.635 million** for the same period. Additionally, the directorate is committed to delivering **£3.624 million** 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
Adults	Telecare expansion & fee review	Jason Bennett	Y	Y	TOM - Income	20	-
Adults	Adult transport review	Jason Bennett	Y	Y	Tactical	15	-
Adults	Releasing time to care	Jason Bennett	Y	Y	Service Transform	350	-
Adults	Complex cases review	Jason Bennett	Y	Y	Service Transform	250	-
Adults	Agency review	Jason Bennett	N	N	Tactical	10	-
Adults	Reablement 'intake' model of care	Jason Bennett	Y	Y	Service Transform	200	-
Resource Management and Safeguarding	Property payments growth in income (Finance ref additional deferred income)	Iain McMillan	N	N	Tactical	500	-
Resource Management and Safeguarding	Debt recovery	Iain McMillan	N	N	Tactical	200	-
Resource Management and Safeguarding	Direct payment process	Iain McMillan	N	N	Tactical	50	-
Resource Management and Safeguarding	Increase income	Iain McMillan	Y	N	Tactical	75	-

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
Resource Management and Safeguarding	Vacant post and unutilised budget review	Iain McMillan	N	N	Tactical	81	-
Resource Management and Safeguarding	Advocacy contract	Iain McMillan	N	N	Tactical	10	-
Resource Management and Safeguarding	Non-residential max charge uplift	Iain McMillan	N	N	Tactical	83	-
Children and Young People	Residential accommodation for children	Rachel Evans	N	N	Service Transform	790	275
Children and Young People	Unaccompanied asylum-seeking children supported accommodation	Rachel Evans	N	N	Service Transform	75	-
Children and Young People	Pre-birth pathway	Rachel Evans	N	N	Service Transform	147	74
Children and Young People	Regional projects review	Rachel Evans	Y	Y	Tactical	75	100
Children and Young People	Children's transport review	Rachel Evans	N	N	Tactical	65	-

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
Children and Young People	Eliminate Programme	Rachel Evans	N	N	Tactical	250	-
Children and Young People	Agency review	Rachel Evans	N	N	Tactical	136	78
Children and Young People	Staffing review	Rachel Evans	N	N	Tactical	48	-
Children and Young People	Independent fostering agency placement for children	Rachel Evans	N	N	Service Transform	90	45
Children and Young People	Effective use of additional funding	Rachel Evans	N	N	Tactical	104	-
Total Social Services						**3,624**	**572**

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.

An in-depth overview of the engagement activity planned for 2025/26 across the Social Services Directorate will be shared with engagement and consultation colleagues in April 2025 as part of the work to develop the upcoming Direct or Social Services Annual Report. The findings and impacts arising from these activities will help inform the Corporate Engagement Overview Report.

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)
A range of engagement activities will be conducted in 2025/26 capturing views and experiences across the Directorate including the following.			
FFAL Survey	Survey to all families following their initial engagement with FFAL.	Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable, and evidence-based practice that informs service improvement.	Throughout Year.
Post WBA / C&S review	Surveys of all children / young people / individuals who have indicated they wish to be contacted post WBA or review		Quarterly reports to be completed throughout year.
Flying Start	Focus groups to be held with families who access flying start support		Throughout Year.
CHAD	Consultation to be held with all families and children / YP open to the child health & disability team focusing upon how services have supported their child's additional need.		Throughout Year.
Fostering	Focus groups to be held with FC and kindship carers.		Throughout year.
Adoption Survey	All three areas of adoption – those who have attended training and expressed an interest in adopting, through to the matching process and post adoption support		Quarterly reports to be completed throughout the year.
Children Looked After 14+	Obtain feedback from our children / young people who are looked after.		
Post WBA / C&S review	Surveys to all individuals who have indicated they wish to be contacted post WBA or review.		Quarterly reports to be completed 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)
VCRS	Monthly surveys to be sent out to all individuals wo have accessed the service - followed by quarterly reports on findings.		Quarterly reports to be completed throughout the year.
Unpaid Carers	Surveys to be developed post WBA.		Throughout Year.
Mental Health Services	Focus groups to be held to engage on an individual's / small group basis with all individuals who access this service.		Throughout Year.
Day Services	Consultation to be held on a 1:1 basis for all individuals who access day services – surveys to also be sent to relatives to obtain their views.		Throughout Year.
Residential Services	Consultation to be held on a 1:1 basis for all individuals who access day services. surveys to also be sent to relatives to obtain their views. Vale alcohol and drug services – Survey / focus groups to be held with those who access the service.		Throughout Year.

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				
CR6 Social Care Demand and Capacity	3	4	12 (H)	Inability to effectively respond to the increasing demands on the Social Care system in the Vale, as well as anticipating and adapting to market changes that may have an impact on service demand and capacity **Linked to work under Directorate Action SS/A01 and SS/A04**
CR7 Transition from the Welsh Community Care Information System (WCCIS)	4	2	8 (M/H)	Failure to effectively respond to the challenges facing the Welsh Connecting Care Programme including implementing The Access Group Mosaic application as a suitable replacement for Care Director in time and the associated financial and regulatory implications. Risk Mitigations: **Regional Collaboration**: Engaging with the Vale and Cwm Taff Morganwg Regional Implementation Board through fortnightly meetings, weekly officer catch-ups, and a RAID log to track risks and issues. Procurement completed for the replacement social care system The Access Group Mosaic Application

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
				(20th Dec 2024). Data readiness and standardisation efforts are ongoing. Contingency plans for Microsoft system end-of-life are being explored. **Welsh Local Government Association SRO Advisory Group**: Tasked with developing a robust business case that aligns with local government needs and ensures strategic feasibility. Weekly SRO-led meetings provide expertise and decision-making. Sub-groups focus on data migration and risk management, with risks centrally logged, particularly concerning Microsoft support and PSN cyber security. Key officers engage in WLGA-led data migration discussions. **Vale of Glamorgan Connecting Care Project Board**: Overseeing local implementation with weekly progress meetings, a completed RACI matrix, a local risk assessment log, and regular updates to senior leadership. For further information please refer to Transition from the Welsh Community Care Information System (WCCIS) Corporate Risk 7. **Linked to work under Directorate Action SS/A12**
CR12 Safeguarding	2	2	4 (M)	Inability to effectively meet the safeguarding responsibilities in relation to the protection of children, young people and adults at risk. **Linked to work under Directorate Action SS/A10.**
Directorate Risks				
SS/DR1: Uncertainty of grant funding impacts abilities to deliver services.	2	2	4	All opportunities are taken to maximise grant funding and spend is carefully monitored.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
SS/DR2: Workforce challenges impact on our ability to deliver statutory service functions.	2	4	8	Continue to progress the work of the Regional Workforce Board to ensure we have a sufficient and well-trained work force.
SS/DR3 (previously AS/SR1): Adult Services - Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Ensure sufficient and effective alternative means of engaging with the service are available
SS/DR4 (previously AS/SR8): Adult Services - Failure to effectively project plan, manage and communicate changes to models of service delivery resulting in delays and/or compromising the quality and delivery of integrated health and social care services.	3	2	6	Ensure communication with citizens is in place whenever service models are updated
SS/DR5 (previously AS/SR14): Adult Services - Case managers are in situations where they are unable to obtain appropriate levels of care and support for their service users, resulting in the need for them to manage significantly higher levels of risk within their caseloads.	2	3	6	Develop services in line with the Market Stability Report and associated annual updates
SS/DR6 (previously AS/SR17): Adult Services - Risk that unsafe/poorly planned discharges from hospital impacts on patient outcomes but also demand for social care services.	3	4	12	Report all unsafe discharges to the relevant health board
SS/DR7 (previously CYP/SR2): Children and Young People Services - Lack of	3	4	12	CYPS are developing local residential accommodation in partnership with the Third Sector

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
available specialist residential placements and the associated financial impact of high-cost placements on our ability to effectively meet the increasingly complex needs of children and young people.				with a view to reducing our reliance on externally purchased care.
SS/DR8 (previously CYP/SR3): Children and Young People Services - Service users cannot access services swiftly and their needs are not met.	3	3	9	Performance in meeting timescales is routinely monitored as part of the Directorate's Performance Framework, allowing activity to be targeted as necessary to meet need. Where waiting lists develop these are carefully monitored.
SS/DR9: (previously CYP/SR6): Children and Young People Services - Impact of increasing numbers of children looked after on placement availability where in-house fostering capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams.	4	3	12	Efforts to increase the numbers of in house foster placements is a priority for CYPS and targets are set that seek to maximise levels of recruitment.
SS/DR10 (previously CYP/SR7): Children and Young People Services - Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	3	3	9	Where this occurs or there are risks it will, discussion is escalated to the Regional Safeguarding Board.
SS/DR11 (previously CYP/SR8): Children and Young People Services - Increase in numbers and complexity of care	4	4	16	Decision making to instigate proceedings is restricted to Legal Gateway and overseen by Operational Managers.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	Likelihood	Impact	Residual	
proceedings in the context of higher levels of demand.				
SS/DR12 (previously RMS/SR4): Resource Management and Safeguarding - Inability to provide levels of training and training at an appropriate time for care and support staff or independent sector to ensure quality of care for citizens.	2	3	6	Workforce development team have engaged with provider market and continue to do so. Training shaped to meet the needs of the market following feedback. Additional support from partner agencies such as health services, who deliver targeted training.

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

Ref	Corporate Plan Action	Directorate Plan 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/1	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	SS/A01: Develop local micro enterprises to support residents to have a wider choice of services.	• Engagement of "community catalysts". • Diagnostic phase. • Implementation Phase.	• Develop local micro enterprises. • People will aspire to run their own business. • People will have a wider range of alternatives to meet their needs.	Operational Manager - Adult Locality Services	Within existing resources	Creating Great Places to Live, Work and Visit	Social Care Demand and Capacity
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	SS/A02: Continue to work with Section 16 organisations to enable the sector to increase the social care support it provides for communities.	• Annual progress report to RPB highlighting progress and impact. • Ensure the focus of the Section 16 forum is on supporting third sector organisations to increase their access to commissioning and	• Reduce use of the private sector in social care.	Head of Resource Management and Safeguarding	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity

Ref	Corporate Plan Action	Directorate Plan 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
			grant opportunities in social care.					
CP/21	Focus on families of children living in poverty and help them to increase their income, access food and housing and escape poverty through wraparound support and advice services.	SSA03: Expand the Flying Start childcare offer for two-year olds and their families across the county, targeting areas of deprivation.	• Identify geographical areas for the expansion using LSOA data to target areas of deprivation across the county. • Develop a clear outreach policy and referral process to ensure families living outside of the targeted expansion areas receive appropriate childcare support. • Work with partner agencies to develop reporting processes to identify eligible families within targeted areas. • Engage new childcare providers to support the childcare expansion	• Provide additional consideration to families in need of support through a targeted childcare outreach package.	Operational Manager – Early Help and Prevention	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity

Ref	Corporate Plan Action	Directorate Plan 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
			implementing clear monitoring and reporting procedures. • Work across Directorates for the roll-out the Eary Years and Childcare Capital programme to develop new and extend current childcare provision across the Vale of Glamorgan.					
CP/24	Improve access to good quality and timely advice, support and services to families.	SS/A04: Develop an Integrated Front Door across Early Help and Statutory Children's Services.	• Agree business processes to support effective triage of referrals. • Develop an outward facing communication strategy. • Implement the integrated front door and monitor progress.	• Improve timely access to services, reducing duplication and increasing efficiency.	Operational Manager - Early Help and Prevention	Within existing resources	Giving Everyone a Good Start in Life	Social Care Demand and Capacity

Ref	Corporate Plan Action	Directorate Plan 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/24	Improve access to good quality and timely advice, support and services to families.	SS/A05: Develop an Interventions Hub. (a support service, including flexible accommodation to respond to the needs of children and young people through the operation of an effective single point of access.)	• Posts to be recruited to. • Pathways to be finalised and implemented.	• Improve timely access to services, maximising the use of commissioned and directly provided services to meet need, reducing escalation.	Operational Manager - Family Support	Within existing resources and utilising RIF	Giving Everyone a Good Start in Life	Social Care Demand and Capacity
CP/31	Develop more accessible and joined up health and social care services that prioritise early interventions and work with the Third Sector.	SS/AO6: Continue to develop the well-being matters service and GP Cluster Multi-Disciplinary Teams (MDTs).	• Staff developed within wellbeing matters are multiskilled and able to cross cover within the service. • Further integration with "safe at home". • Implement use of the "shared care record summary viewer".	• Enhance our coordination of response across health and social care.	Integrated Manager - Wellbeing Matters	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/32	Work with individuals and their families	SS/A07: Embed a strengths based	• Staff to complete the new e-learning module.	• By building on our strengths based approach	Head of Adult Services	Within existing but will	Supporting and Protecting	Choose an item.

Ref	Corporate Plan Action	Directorate Plan 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
	focussing on their abilities, strengths and local community connections, enabling people to live as independently as possible.	practice model in Adult social care.	• Practice development sessions arranged.	we will enhance the interactions with adults we support, focussing on their strengths, assets, community rather than the traditional "needs" deficit lead model.		require staff time	Those Who Need Us	
CP/32	Work with individuals and their families focussing on their abilities, strengths and local community connections, enabling people to live as independently as possible.	SS/A08: Develop the Reablement 1st approach.	• Redesign of our existing pathways/processes. • Recruitment to vacant Reablement Support Worker (RSW) posts. • Recruitment to OT and OTA post.	• For the majority of people domiciliary care will be facilitated via a period of reablement to promote independence and "right size" packages of support.	Operational Managers - Adult services	Invest to save agreed, however WG have provided additional reablement monies which can now be used.	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/34	Support our children looked after by bringing together services	SS/A09: Develop local not for profit accommodation	• Develop local residential provision with the Third Sector.	• Children able to live locally, accessing local schools and	Operational Manager – Children Looked After	Will require additional WG funding as identified in	Supporting and Protecting	Choose an item.

Ref	Corporate Plan Action	Directorate Plan 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 investing in local accommodation to enable them to remain within the area.	to meet the needs of our children.	• Increase our numbers of in house foster carers.	services, close to the family and friends.		the Division's Eliminate Plan - opportunity to bid pending.	Those Who Need Us	
CP/34	Support our children looked after by bringing together services and investing in local accommodation to enable them to remain within the area.	SS/A10: Safely reduce our numbers of children looked after.	• Monitor activity via the Children Looked After Reduction Board.	• Children are only looked after where they need to be and where there is no safe alternative.	Operational Managers – Early Help and Prevention, Family Support and Children Looked After	Within existing resources	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/38	Ensure robust safeguarding services are in place to protect children and adults at risk from harm.	SS/A11: Implement safeguarding tools to support the delivery of effective practice.	• Finalise and implement the Multi agency Threshold Document. • Multi Agency Self neglect toolkit developed.	• Thresholds for intervention are consistently understood and applied. • Agencies work together in a different way to support who may self-neglect.	Operational Manager – Early Help and Prevention and Operational Manager – Safeguarding and Service Outcomes	Within existing resources	Supporting and Protecting Those Who Need Us	Safeguarding

Ref	Corporate Plan Action	Directorate Plan 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
					Operational managers Adult			
CP/40	Strengthen our work with carers including young carers to ensure that they have the necessary information, advice and support and that their needs and those of who they care for are met.	SS/A12: Continue to support developments of our Information, Advice and Assistance to unpaid carers and young carers.	• Carers have access to relevant and timely information, advice and assistance. • Implementation of recording changes to align to the new national Carers Sensus. • Continued interface and monitoring of the Vale Carers Hub • Review. opportunities for joined up assessment for cared for and unpaid carers.	• Timely and appropriate information, advice and assistance. • Support that recognises the changing needs to carers. • Provision of carers needs assessment that are timely and proportionate and travel with the carer. • Co-ordinated information and advice services that offers relevant information and support to	Operational Manager Safeguarding and Service Outcomes	Within existing resources	Supporting and Protecting Those Who Need Us	Choose an item.

Ref	Corporate Plan Action	Directorate Plan 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
				carers in our region.				
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	SS/A13: Progress the implementation of WCCIS/ Connecting care system.	• Data Migration • Scoping • Testing • Process mapping • Implementation	• The new system will provide practitioners directorate significant more capability in relation to CYPS, AS and Finance.	Head Of Resource Management and Safeguarding	Will require additional Welsh Government funding	Being the Best Council We Can Be	Transition rom the Welsh Community Care Information System (WCCIS)
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	SS/A14: Develop further our assisted technology/ telecare offer.	• Increase number of users of service. • Website development. • Promotion of service. • Strengthen links with NHS and telehealth. • Implement outbound "wellbeing calls" . • Proof of concept completed for AI support for social work assessment	• Supports people to live well at home. • Promotes independence. • Delays or avoids need for direct care provision for some people.	Telecare Manager	Telecare is a subscription service so increasing numbers using service will income generate enabling further growth	Being the Best Council We Can Be	Choose an item.

Ref	Corporate Plan Action	Directorate Plan 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/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	SS/A15: Develop an effective pre-birth pathway that mitigates risk at the earliest opportunity and maximises opportunities to reduce escalation.	• Review the arrangements put in place to support more timely assessment and intervention. • Recruit dedicated pre-birth workers to sit as part of the Interventions Hub increasing levels of support to expectant mothers and their partners.	• Parents are supported to achieve the necessary change to support them to care for their own children, reducing the need for higher level interventions.	Operational Manager – Family Support	Within existing resources and utilising RIF	Being the Best Council We Can Be	Choose an item.
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	SS/A16: Review internal care home provision.	• Project group established. • Review undertaken and proposals developed.	• Internal care home capacity is reviewed to ensure that it fits the future needs of the market.	Operational Manager Residential Services and Head of Resource Management and Safeguarding	Within existing resources	Being the Best Council We Can Be	Choose an item.
CP/49	Use the Council's buildings and sites to support service transformation,	SS/A17: Explore new building for adult services to provide office space for staff and	• Feasibility studies. • Business case. • Engagement with service users and staff.	• Modern facilities that match a modernisation	Head of Adult Services and Major Projects Manager	Capital investment, with a bid to WG "wellbeing hub creation"	Being the Best Council We Can Be	Physical Assets

Ref	Corporate Plan Action	Directorate Plan 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
	innovation and increased community use.	Day Opportunities.	• Acquisition of property. • Redevelopment of site.	of service models. • Town centre first and regeneration links. • Further integration of health and social care.				
CP/50	Invest in our colleagues and improve our skills, diversity, recruitment, retention and engagement, making the Council an employer of choice.	SS/A18: Implement the Association of Directors of Social Services Cymru (ADSSC) recommendations for the Director of Social Services for eliminating racism, and recruitment and retention.	• Gain SLT approval.	• Fairer recruitment and staff complement which better reflects the population.	Director of Social Services	Within Existing but will require reprioritisation of training budget	Being the Best Council We Can Be	Workforce and Organisational Change
CP/30	Empower and enable young people to have a strong voice, influence	SS/A19: Establish a Corporate Parenting Panel Advisory group.	• Discussions with Children Looked After in order to develop terms of	• To ensure that Corporate Parenting Panel is focussed on the issues that	Head of Children and Young People's Services	Within existing resources with support from Democratic Services	Giving Everyone a Good Start in Life	

Ref	Corporate Plan Action	Directorate Plan 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
	decision making and inform how services are provided and ensure the Vale is a great place to grow up.		reference and seek membership. • Membership in place and group meeting regularly.	our Children Looked After are raising.				

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 (drop down
CPM/301 (CH/043)/ Corporate Plan Measure: The total number of children looked after on 31st March who have experienced three or more placements during the year.	Q4 2023/24 10.12	9%	Annual	Giving Everyone a Good Start in Life	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 (drop down
CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	N/A	N/A This indicator is measured through the Let's Talk survey to reflect citizen perspective.	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
CPM/229 (CPM/215 in SS updater sheet): Percentage of residents agreeing that the Council is doing enough to provide services and support for children and young people.	N/A	N/A This indicator is measured through the Let's Talk survey to reflect citizen perspective.	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
CPM/233 (AS/011c) /Corporate Plan Measure: Percentage of adults who completed a period of reablement that have no package of care and support after a period of reablement.	263 (number provided for Q2 2024/25) 90% Q3 24/25 (282 N/426D)	N/A Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/232 (AD/011a)/ Corporate Plan Measure: Percentage of adults who completed a period of reablement that have a reduced package of care and support after a period of reablement.	8% Q3 24/25 (536 N/426 D)	N/A Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	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 (drop down
CPM/237 (AD/013): Number of adults that purchase their services using a direct payment.	295 for Q3 24/25	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/277: Percentage of residents aged 65+ concerned about services and support for older people.	73.1%	N/A This indicator is measured through the Let's Talk survey to reflect citizen perspective.	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
New PI: (AS/001) Number of reports of Adults suspected of being at risk of abuse or neglect.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
New PI:(AD/023) Percentage of reports of an Adult suspected of being at risk where it is necessary for enquires to be made	New for 2025/26	N/A This indicator measures demand. Not possible to set	Annual	Supporting and Protecting Those Who Need Us	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 (drop down
		target as this will fluctuate dependant on the needs of the people we support			
New PI: (CH/024) Percentage of children who were added to the child protection register during the year who have been previously registered in the previous 12 months.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Giving Everyone a Good Start in Life	Service Outcome
New PI: (RMS 9) Total number of proportionate Young Carer's Needs assessments completed during the quarter (FFAL)	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
New PI: (RMS 10) Of the number of proportionate Young Carer's Needs assessments completed during the quarter, the number that led to a further, more comprehensive assessment.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant	Quarterly	Supporting and Protecting Those Who Need Us	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 (drop down
		on the needs of the people we support.			
CPM/080 (CA/004) The total number of carers needs assessments for adults undertaken during the year.	251 (Q3 2024/25)	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support.	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
New PI: (AD/002) The number of new contacts for adults received by statutory Social Services during the year where advice or assistance was provided.	New for 2025/26	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/006 (CH/002)/ Corporate Plan Measure: The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.	Establishing baseline in 2024/25	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Annual	Supporting and Protecting Those Who Need Us	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 (drop down
CPM/076 (CH/039): The number of children looked after at 31st March.	357 (Q3 2024/25)	N/A This indicator measures demand. Not possible to set target as this will fluctuate dependant on the needs of the people we support	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
(AD/006a) The number of assessments for adults completed during the year where there was evidence of the active offer of Welsh	New for 2025/26	N/A Establish baseline	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome
(AD/006b) The number of assessments for adults completed during the year where the active offer of Welsh was accepted	New for 2025/26	N/A Establish baseline	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome