



# 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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<b>Date signed off</b>	31 <sup>st</sup> March 2025

## 1. Who we are and what we do

The Environment and Housing Directorate comprises 3 service areas: Neighbourhood Services and Transport, Housing and Building Services and Shared Regulatory Services, the latter being a shared service also provided for Cardiff Council and Bridgend County Borough Council. Each service area is led by a Head of Service. The Directorate employs over 700 staff and provides a wide and diverse range of both statutory and non-statutory services, many of which are directly delivered to our residents. The Directorate has several primary roles, managing and maintaining the Council's highway network and open spaces, collecting domestic waste and recycling, providing indoor and outdoor leisure services, providing schools and supported bus transport services, public housing provision and management, and the management of homelessness, public protection, environmental health, trading standards, licencing, emergency planning and community safety. Key functions include:

- Maintaining and improving Council homes and other housing assets to a high standard; developing strategies and plans that support communities e.g. through initiatives focusing on skills and training and financial inclusion, community cohesion, digital inclusion and neighbourhood enhancement.
- Providing housing advice and preventing or mitigating homelessness.
- Administering a fair and transparent housing allocation policy through a multi-partner choice-based allocation system.
- Working with partners to establish a strategic 'vision' for housing.
- Providing building contractor services to corporately owned buildings for maintenance, improvement and remodelling of the Council's building portfolio.
- To provide a monitoring and audit function of the Council's corporate compliance for public buildings including commissioning services where necessary.
- Developing new Council owned housing stock.
- Administering and monitoring the Supporting People programme in the Vale of Glamorgan.
- Facilitating through partners the provision of new social housing through innovative funding mechanisms and planning policy (in association with Planning colleagues).
- Providing a security and cleaning service to public buildings and schools.
- Co-ordinating the Safer Vale Partnership's plans and strategies associated with community safety in the Vale; and working with our partners to tackle community safety related issues including domestic violence, substance misuse, anti-social behaviour and crime prevention.
- Developing the local approach to community cohesion
- Neighbourhood Services Operations includes waste management, collection of waste and recycling, management of Household Waste Recycling Centres, Street Cleansing, Management of resorts and public conveniences as well as parks and grounds maintenance and highway maintenance and inspections.

- Neighbourhood Services Healthy Living and Performance are responsible for performance asset development, commissioning, route planning, maintaining records for the area, community centres, sports development and management of the Council's leisure centre contract with Legacy Leisure. Both these operational areas work very closely together to ensure excellent performance delivery of Neighbourhood Services.
- Engineering who are responsible for Traffic Management, Highway Development, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport Services consists of several dedicated teams. The Passenger Transport team who are responsible for the provision of mainstream and additional learning needs school transport and public transport. The Fleet Management and Vehicle Maintenance team who are responsible for providing vehicles and plant to internal Council departments and supported organisations, undertaking public MOT's and taxi vehicle checks and the running of the Councils community transport scheme, Greenlinks. The Enforcement team, who undertake enforcement activities including Civil Enforcement of Parking restrictions, the investigation of fly-tipping, fly posting, littering, waste management offences (commercial and residential), abandoned vehicles, dog controls/fouling along with PSPO and Bye Law enforcement for offences such as fishing, swimming, camping or alcohol prohibitions. The Sustainable Transport and Active Travel team who lead on active travel projects and infrastructure, bus stop improvements, electric vehicle charging points and larger transport projects.
- Food Hygiene and Standards protect public health by ensuring that the food we eat is without risk to the health and safety of consumers and is correctly described. This is achieved through regular food and feed safety and standards inspections of food business and guest caterers, operating the Food Hygiene Rating Scheme, providing practical advice, investigating food safety and food standards complaints, carrying out food and water sampling and undertaking checks on imported food.
- Fair Trading protects consumers and businesses by maintaining and promoting a fair and safe trading environment. This area of work ensures that businesses comply with a host of consumer protection statutes including those relating to: Product safety; Age restricted sales; Counterfeiting; Environmental safety; Weights and measures; False claims about goods and services. The service investigates complaints, participates in criminal investigations and exercises, conducts inspections of businesses, undertakes a sampling programme, and helping businesses improve their trading practices.
- Our safeguarding work ensures we investigate cases of malpractice including rogue traders, scams and doorstep crime. We provide consumer advice to vulnerable residents and help them obtain redress.
- Port Health prevents the import of infectious and animal disease into the UK, ensuring ships comply with international agreed public health sanitation standards and improving the safety and quality of the food chain.
- Protect public health by reviewing and implementing the Contaminated Land Strategy which ensures the identification, inspection and remediation of historically contaminated sites. Private water supplies used for both domestic and commercial purposes (such as drinking, cooking, and washing) are regulated and Environmental Information Requests and Planning application consultations are responded to.

- Housing Safety protects public health by working with private landlords and owners to provide warm, safe and healthy homes for tenants. They ensure that Houses in Multiple Occupation are licensed through Mandatory and Additional Licensing Schemes, inspecting HMO's and improving physical and management standards of privately rented accommodation. Complaints from tenants about their rented accommodation are investigated.
- Pollution also protects public health by controlling noise and air emissions into the environment. The service investigates noise complaints about issues such as amplified music, DIY activities, house and car alarms, barking dogs, and construction sites. It investigates air pollution complaints such as smoke, dust and odour and illegal burning, undertakes environmental monitoring, local Air Quality Management and regulates emissions from industrial processes.
- Pest Control offers services to the Vale area for the treatment of pests and infestations. This could include, rats, wasps, mice, fleas, cockroaches etc.
- Animal Health and Warden Services ensures the wellbeing of animals generally. This includes ensuring feeding stuffs provided to animals are safe and that animals are transferred humanely, and animal movements are monitored to prevent the spread of diseases such as Rabies, Anthrax and Foot and Mouth.
- Health and Safety protects the health, safety and welfare of staff, contractors and any member of the public affected by workplace activities by working with others to ensure risks in the workplace are managed properly.
- Communicable Disease protects public health by controlling and preventing cases and outbreaks of infectious disease by investigating confirmed sporadic and outbreak cases of communicable disease.
- Licensing determines applications for the grant, renewal, variation and transfer of many different authorisations which are the responsibility of the Councils. Applications for licences, certificates, registrations and permits are processed and enforcement undertaken in respect of statutory requirements such as alcohol, public entertainment, gambling, street trading, taxi licences, charitable collections and animal related licensing.
- The Wales Illegal Money Lending Unit is one of only 4 units operating across the UK. The Unit covers all 22 Local Authority areas in Wales with the key aim of tackling the problem of illegal money lending. The Unit is both proactive and reactive in its work providing education and promotion across Wales to various social groups and highlighting the dangers of illegal lending.
- Shared Regulatory Services has also adopted a more commercial approach by developing paid for services and marketing them to businesses. These commercial activities enhance and complement existing statutory services and provide income generation for the service.
- Public Health - The unprecedented challenges of the Covid-19 outbreak saw the service adapt and work in partnership to reduce the transmission of the virus across the region. This continues to be achieved through the provision of infection prevention and control advice in high-risk care settings.

## 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 Directorate				
WO1: Creating Great Places to Live, Work and Visit	WO2: Respecting and Celebrating the Environment	WO3: Giving Everyone a Good start in Life	WO4: Supporting and Protecting Those who Need Us	WO5: Being the Best Council We Can Be
The Corporate Plan outcomes our Directorate contributes towards:				
<ul style="list-style-type: none"> <li>Residents tell us they have a sense of pride in their communities</li> <li>People are easily able to access local facilities and services</li> <li>Services and systems connect e.g. transport, health, business and housing</li> <li>People are more active and have healthier lifestyles with better physical and mental well-being</li> <li>There are a range of volunteering and other opportunities for people to get involved in their communities</li> </ul>	<ul style="list-style-type: none"> <li>The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies</li> <li>The Council reduces its carbon emissions and is a net zero organisation</li> <li>Across the Vale, organisations and communities are making the changes needed to deliver the all Wales 2050 net-zero target</li> <li>More people are choosing sustainable travel options such as public transport, active travel and low emission vehicles</li> <li>Levels of waste have reduced, and recycling rates have increased and we are the best in Wales in meeting our waste targets</li> <li>People have access to good quality parks, and other green spaces and safe and clean bathing waters</li> <li>People are proud of the Vale as a clean and green county</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in Child Poverty</li> <li>Children and young people feel engaged and that they have a voice about the services and decisions that matter to them</li> <li>Children and young people tell us that they are satisfied with the vale as a place to live and feel connected to communities</li> <li>Become a child friendly organisation</li> </ul>	<ul style="list-style-type: none"> <li>People can access the services and support they need local to them in their communities</li> <li>People can access preventative services and support and avoid reaching crisis point</li> <li>The Vale is a County of Sanctuary</li> <li>People are supported to love independently and to live in their own homes as long as possible with a better quality of life</li> <li>There is a reduction in the levels of homelessness</li> <li>Fewer people suffer from loneliness and isolation</li> <li>People have access to good quality, healthy food every day and food poverty is reduced</li> </ul>	<ul style="list-style-type: none"> <li>We are a customer focused organisation</li> <li>Services are responsive, flexible and respect different needs</li> <li>Residents feel listened to and that the Council provides quality services and value for money</li> <li>Residents report a sense of pride in the Vale and value local facilities and services</li> <li>The Council has strong partnerships in place to provide services in the best way possible</li> <li>We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants</li> <li>We are judged to have robust systems and management</li> </ul>

- **The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions**

**practices in place to support the work of the Council**

- **Recruitment and retention of a quality workforce – our people – which reflects and local community**

**The Way That We Work**



Long term



Prevention



Integration



Collaboration



Involvement

Looking to the **long term** – for us this means being aware of the well-being of 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 Directorate's service delivery is supported by a base budget of **£31.815 million** for 2025/26. This includes funding awarded for the Directorate's pay pressures of **£341,000** and inflationary and other service cost pressures of **£949,000** for the same period. Additionally, the Directorate is committed to delivering **£2.321 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 several 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
Neighbourhood Services	Restructure of Neighbourhood Services Management	Colin Smith	N	N	Service Transform	100	-
Neighbourhood Services	Reduce litter bins by a further 25% (post 25% reduction) and reduce service standards for cleaning and public convenience provision across the Vale	Colin Smith	Y	Y	Service Transform	200	-
Neighbourhood Services	Reduction of service standards across Resorts	Colin Smith	Y	Y	Service Transform	50	-
Neighbourhood Services	Alternative delivery model for Parks and Open Spaces - A full-service Transformation	Colin Smith	Y	Y	Service Transform	270	-
Neighbourhood Services	Resource reduction (Vehicles and Staffing)	Colin Smith	Y	Y	Tactical	100	350
Neighbourhood Services	Review of service routes and resources	Mike Clogg	Y	Y	Tactical	15	-
Neighbourhood Services	Permanent closure of car park Court Road Multistorey (residual budget)	Mike Clogg	Y	Y	Tactical	38	-
Neighbourhood Services	Fleet reduction and efficiency	Kyle Philips	N	Y	Service Transform	50	-



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
Neighbourhood Services	Fees and Charges Increase to full cost recovery or 3%	Colin Smith	Y	Y	Tactical	25	-
Neighbourhood Services	Income-Increase Garden waste subscription charges for 2025/26	Colin Smith	Y	Y	TOM – Income	20	-
Neighbourhood Services	Income – Increased market share Commercial Waste	Colin Smith	N	Y	TOM – Income	50	-
Neighbourhood Services	Car Parking Income Coastal locations	Mike Clogg	Y	Y	TOM – Income	320	-
Neighbourhood Services	Income from capital projects	Mike Clogg	N	Y	Tactical	50	-
Neighbourhood Services	Annual Income target	Mike Clogg	N	Y	Tactical	190	-
Neighbourhood Services	New camera car and increased enforcement opportunities	Kyle Philips	Y	Y	TOM - Income	225	-
Neighbourhood Services	Waste Income	Colin Smith	N	Y	Tactical	400	-
Neighbourhood Services	Declare all community centres surplus for Community Asset Transfer consideration or closure	Dave Knevett	Y	Y	TOM – Assets	-	-
Neighbourhood Services	Declare all Lifeguard buildings surplus for Community Asset Transfer consideration or closure	Colin Smith	Y	Y	TOM – Assets	10	-
Neighbourhood Services	Introduce additional concessions across Neighbourhood Service assets	Colin Smith	N	Y	TOM – Assets	25	-
Neighbourhood Services	Community Asset Transfer of assets (Vale wide)	Colin Smith	Y	Y	TOM – Assets	25	-
Housing and Building Services	Vacant Post review	Mike Ingram	N	N	Tactical	103	-

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
Housing and Building Services	Reduction in agency staffing budget	Mike Ingram	N	N	Tactical	6	-
Housing and Building Services	Reduction in management charges for leased accommodation	Mike Ingram	Y	Y	Tactical	50	-
<b>Total Savings</b>						<b>2,322</b>	<b>350</b>

### 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)
High-level analysis of C1V complaints and service request data.	To ensure that services remain aligned, as best as possible, with customer expectations and to target resources to areas in greatest need. Also, to promptly assess the implications of any service transformations.	To communicate better with our citizens to explain the financial challenges we face and to seek their help and support	All quarters
Play Sufficiency Assessment (PSA).	Results of which will be used to inform the 25/26 play strategy work (along with the results from the Play Have Your Say -adults survey undertaken late in 2024)	Improving the health and well-being of young people whilst also providing play and sporting opportunities that could assist in reducing incidence of anti-social behaviour.	Q1
Qualitative consultation linked to the PSA with both professionals and residents	To assess the relative value of the various play opportunities offered	To ensure the best outcomes for young people from the	Q1 and Q2

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)
(adults, children and young people).		limited resources available.	
Play Friendly Schools Consultation - This will take the form of survey style consultation as well qualitative consultation e.g. using mapping tools for children to identify where they play and to assess quality of spaces for play)	To better understand how and where children play and to assess the quality of these opportunities. This also applies to the sports activities delivered.	To ensure the best outcomes for young people from the limited resources available.	Q3 and Q4
Active Travel - Active Travel Network Map Waycock Cross to Dragons Tail Roundabout (Route design)	To seek public feedback on the Active Travel Network Map and certain specific routes.	Project Zero / Increasing Active Travel and reducing the reliance on the motor car.	Q1 and Q2
School Transport – Public consultation on any changes proposed to Schools Transport Policy including Post 16 Transport	To seek public feedback on any Policy changes proposed	Improved budgetary management. Reducing the future risks of overspends and improving sustainability.	Q2 and Q3
Consultation with service users, voluntary organisations, and Town and Community Councils on possible asset transfers.	To assess interest and ensure the successful transfer of public building assets into the local community.	Asset transfers, single use sports transfers, improved budgetary management.	All Quarters

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)
Statutory consultations for Traffic Regulation Orders, including any changes to parking charges and speed limits.	To seek the views of the public on any changes proposed.	Involving the public in decision making. Improving traffic flows, reducing congestion, encouraging active travel whilst also increasing income opportunities.	All Quarters
Waste – Consultation with 15982 properties who will take part in the domestic recycling soft plastics trial in 2025/26.	To raise awareness of the importance of recycling and to encourage full participation in the trial to best ensure its success.	Increasing our domestic waste recycling for 2025/26	Q1 and Q2
SRS Business Plan 2025/26	To seek input from stakeholders on the proposed key actions and objectives for the service for 2025/26	With continuing financial pressure on the partnership, it is important that the services delivered are those that are most needed by our citizens.	Q1
Responsive and rechargeable repairs policy – all tenant consultation.	To seek the views of tenants on proposed new arrangements for responsive repairs and repairs where a tenant recharge is required.	Improving our building maintenance services for tenants and assisting in generating income for own fault repairs.	Q1 and Q2

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)
Survey and Tenants and Residents (STAR Survey), 2025	To seek the views of tenants and leaseholders on their satisfactions levels with the services provided by the Council's housing department.	To improve services to our tenants and leaseholders.	Q1 and Q2

### 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	
<b>Corporate Risks</b>				
CR8: Housing and Homelessness	3	4	12	25 Year Housing Business Plan increased new home building and the Rapid Re-Housing Plan.
<b>Directorate Risks</b>				
EH/DR1 (NS/SR1): Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens due to the limited resources available.	2	4	8	Increased investment utilising Welsh Government LGBTI funding to support planned capital investment in resurfacing for 2025/26/27. Investigate alternative methods of highway repairs to enable more repairs to be undertaken for the funding available.
EH/DR2 (NS/SR4): Inability to negotiate appropriate Community Asset Transfer arrangements	2	3	6	Identify a dedicated officer for this work and seek to utilise Shared Prosperity funding to support the improvements of assets prior to transfer and to assist those to whom the asset is to be transferred.
EH/DR3 (NS/SR7): Increased pressure on limited resources as a consequence of increased areas of maintenance and less asset renewal money available.	3	3	9	Work to close assets or to transfer them to other organisations if they cannot be operated at ‘at least’ a break-even financial position.
EH/DR4 (NS/SR8): Inability to achieve consistently high standards of cleanliness of the local environment due to annually shrinking budgets	3	3	9	Encourage the greater use of volunteer groups to assist in maintaining parks and public spaces. Increase environmental enforcement and improve public awareness campaigns.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
EH/DR5 (NS/SR9): Lack of capital funding impacts on our ability to progress structural assessments of key highway assets and to undertake remedial works on key assets including Leckwith Bridge, Penarth Escarpment, Windsor Road Retaining Wall, Penarth and Bird Cage Walk, Barry.	3	4	12	Ensure that regular safety inspections are undertaken and close or limit access to the highway asset if it is unsafe.
EH/DR6 (HS/SR1): Failure to deliver new build housing programme and investment priorities as a result of an increasingly volatile construction sector limiting contractor availability and increasing financial risk.	3	3	9	Enter into a development partnership with a private sector partner to increase resilience and build construction capacity and improve economies of scale. Lobby Welsh Government to release more land for public housing development.
EH/DR7: (HS/SR11): Inability to recruit and retain staff in business-critical posts due to the impact of market forces and/or skill shortages and budgetary pressures	4	3	12	Continue to undertake training and apprenticeship programmes to develop new staff into the business-critical roles.
EH/DR8: (HS/SR13): Failure to adequately upskill and develop our workforce to support new service operating/delivery models as part of new and more sustainable ways of working for the future.	3	3	9	Continue to develop staff via the 'It's about me' process. Ensuring that this development meets the needs of the Council's reshaping programme. Embrace home working and the use of new technology where possible, ensuring that all staff are supported wherever their workplace is.
EH/DR9: (HS/SR16) Failure to effectively engage with our key partners (including third sector) to deliver cost-effective and integrated	3	3	9	Improved communication and engagement through the various forums and Boards.



What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
services that are sustainable both now and in the future.				
EH/DR10 (SRS/SR6): Implementation of new legislation may create additional demands on service delivery.	3	3	9	Reflect increased operational costs in the related fees and charges wherever possible.
EH/DR11 (SRS/SR9): Failure to sustain the shared regulatory services partnership.	1	3	3	Ensure the continued alignment of core service budgets to maintain service delivery consistency across the partners. Examine the possibility of increasing the partners to improve the resilience and economies of scale of the partnership.

#### 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/6	Increase the supply of good quality, accessible and affordable housing	EH/A01: In line with the Council's Housing Business Plan, continue with our Rapid Re-housing and house building programmes.	<p>Completions for 2025/26 will include:</p> <ul style="list-style-type: none"> <li>• Clos Holm View Ph.2, Barry - 2 units</li> <li>• Coldbrook Road East, Barry – 20 units</li> <li>• Olive Lodge, Barry – 10 units</li> </ul> <p>Starts on Site for 2025/26 will include:</p> <ul style="list-style-type: none"> <li>• Cadoxton House, Barry – 14 units</li> <li>• Maes y Ffynnon, Bonvilston – 8 units</li> </ul>	Reductions in homelessness and in the use of temporary accommodation.	Andrew Freegard	Funding as set out in the Housing Business Plan.	Creating Great Places to Live, Work and Visit	Housing and Homelessness

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"> <li>Cowbridge Police Station – 14 units</li> <li>60 to 80 units as part of the Cardiff Vale Housing Partnership.</li> </ul>					
CP/5	Ensure our streets, roads and neighbourhood environments are clean, well-managed and maintained and encourage everyone to take pride in their local area.	EH/A02: Review the current street cleaning arrangements to ensure the best use of the resources available.	New street cleaning and parks maintenance regimes in place, including the use of voluntary sector and Town and Community Council resources where possible.	<p>Cleaning standards are maintained at previous levels, despite significant reductions in funding.</p> <p>Customer expectations better match the cleaning resources available, and incidence of littering are reduced.</p>	Adam Sargent / Tony Spear	Existing revenue budgets, including all reshaping savings being made in these areas.	Creating Great Places to Live, Work and Visit	Climate Change and Nature Emergency

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CP/10	Improve community safety with a specific focus on tackling anti-social behaviour and ensuring people feel safe at home and in the community.	EH/A03: Develop the 2025/26 Community Safety action plan informed the current strategy and crime pattern analysis available.	Action plan for 2025/26 developed.	Reduced incidence of anti-social behaviour and VAWDASV and residents feel safer in their communities and in their homes.	Nick Jones / Deb Gibbs	Existing Community safety grant funding.	Creating Great Places to Live, Work and Visit	Housing and Homelessness
CP/10	Improve community safety with a specific focus on tackling anti-social behaviour and ensuring people feel safe at home and in the community.	Develop the 2025/26 Prevent Delivery Plan and Communication and Engagement plan informed by the current threat levels provided by the Home Office.	Implement the Prevent delivery plan and the Communication and Engagement plan 2025/26.	Increase staff, Elected Members and the community knowledge and awareness of Prevent to improve referrals and support to increase for people who may be at risk of radicalisation.	Deb Gibbs	General fund resources.	Supporting and Protecting those who need us.	Housing and Homelessness.
CP/7	Make sure there are affordable and accessible ways for people to participate in	EH/A04: Secure an extension to the current leisure contract up until 2034.	Leisure contract extended and site of former C1V offices redeveloped to	Increased leisure centre members and general user number increases.	Dave Knevett / Karen Davies	Existing budgets and Sports Wales funding	Creating Great Places to Live, Work and Visit	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
	leisure, play, sport, cultural and heritage activities.		provide additional indoor sporting opportunities. Play and Sport Development programme for 2025/26 implemented.	An increase over previous years in the numbers of children involved in our sports and play activities.				
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities	EH/A05: Proactively engage with interested individuals, voluntary groups and Town and Community Councils in service delivery and asset management.	Elements of the Council's front-line service work are being undertaken by others.	Service standards able to be maintained at previous levels with the input resources reducing.	Colin Smith	Existing revenue and capital budgets.	Creating Great Places to Live, Work and Visit	Workforce and Organisational Change
CP/14	Increase opportunities for active travel and promote the need for quality and timely local	EH/A06: Update active travel maps and increase active travel opportunities.	Active Travel maps updated. Brompton Bike scheme in place. Funding available from WG for	Increased public participation in cycling and walking.  Reduced highway congestion and	Kyle Phillips / Lisa Elliott	Welsh Government Active Travel funding, existing budgets and s106 funding.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

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	public transport services		increased active travel schemes.	improvements in road safety and health and well-being.  Reductions in the costs of school transport.				
CP/15	Encourage the use of ultra-low emission vehicles by installing electric vehicle charging points across the Vale and reviewing the Council's fleet of vehicles	EH/A07: Complete the CCR plan for the installation of EV chargers on-street in the Vale of Glamorgan.	CCR Plan completed.  New policy for on-street charging developed.	Increased access to on-street charging options. Reduced use of fossil fuelled vehicles by taxi companies and private car owners.	Kyle Phillips / Mike Clogg/ Enfys Griffiths	CCR Funding and the Council's Capital Programme for 2025/26.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/16	Take a leading role in the delivery of 'Towards Zero Waste' National Waste Strategy and work to keep more of our	EH/A08: Update the Council's Waste Management Strategy.	Strategy Updated.  Plastic film trial launched.  New recycling litter bins installed.	Increased domestic recycling levels and a reduction in the amount of waste going to incineration.	James Webber	Welsh Government Grant Funding (for trial) and existing revenue budgets.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

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	waste local and limit what goes into the system by reducing, reusing and recycling more.							
CP/17	Increase biodiversity and improve our green infrastructure and respect for the natural world within urban and rural areas.	EH/A09: Complete the actions detailed in the Tree Strategy for 2025/26.	Tree planting targets for 2025/26 achieved.	Increased tree canopy cover will help to reduce greenhouse gases entering the atmosphere.	Adam Sargent	Capital programme and existing revenue spend. Supported by WG grant funding when available.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/18	Work with Regulators to minimise pollution of land, air and water and support stronger enforcement and remedial action from those	EH/A10: Work with regulators and other relevant organisations to minimise land, air and water pollution.	Higher quality bathing water, increased investment by DCWW in the foul water infrastructure in the Vale of Glamorgan.  No specifically designated	Improved bathing water quality.  Reduced incidence of river and sea pollution improved local air quality and less incidence of littering and fly-tipping.	Colin Smith / Jason Bale	Existing revenue and capital budgets.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

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	organisations responsible.		areas for air quality monitoring					
CP/19	Protect our communities, land and buildings from the impact of flooding and coastal erosion	EH/A11: Complete the Local Flood Risk Management Plan and undertake any actions identified for 2025/26.	Local Flood Risk Management Plan completed, and the details communicated to communities at risk.  Funding applications for flood alleviation works submitted.	Reduced incidence of internal property flooding.  Increased community resilience to flooding incidence.	Mike Clogg / Clive Moon	Existing revenue and capital budgets and WG grant funding.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
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	EH/A12: Ensure the correct application of the Supporting People Grant funding and that all projects provide the best possible outcomes for the funding available.	Supporting People grant allocation agreed for 2025/26.  Money advice services able to be provided to all in need.	More people are able to retain their independence and stay longer in their own homes.  Life expectancy is improved with less demand on	Nick Jones	Housing Support Grant funding.	Giving Everyone a Good Start in Life	Housing and Homelessness



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	support and advice services.		Explore integrated model across for money advice services.	the health care services				
CP/22	Make sure young people can access affordable opportunities and safe spaces for sport and play including through after school and holiday clubs.	EH/A13: Undertake the Play Sufficiency Assessment (PSA), the results of which will be used to inform the 25/26 play strategy work (along with the results from the Play Have Your Say -adults survey undertaken late in 2024).	PSA Complete.  2025/26 Play Strategy agreed.	Increase in young people accessing sport and play opportunities, commensurate with the budget available.	Dave Knevett / Karen Davies	Please Complete	Giving Everyone a Good Start in Life	Choose an item.
CP/33	Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all.	EH/A14: Continue to work with the Home Office on refugee resettlement programmes, whilst also re-housing those displaced from war torn countries such as Ukraine.	Ukraine nationals' relocation programme successfully completed, with all families housed.  Successful relocation of refugees into	Numbers of families from other Countries successfully housed within the Vale of Glamorgan	Nick Jones	Existing housing funds and specific grants from Welsh Government and the Home Office.	Supporting and Protecting Those Who Need Us	Housing and Homelessness

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
			safe locations, working with local communities.					
CP/35	Help more people to stay living in their own homes using a range of different types of accommodation.	EH/A15: Commission the necessary supporting people services in-line with the Housing Support Grant (HSG) Programme for 2025/26.	The necessary and relevant supports service contracts are in place to provide housing related support to vulnerable people in different types of accommodation and across all tenures	More people are able to retain their independence and stay longer in their own homes. Life expectancy is improved with less demand on the health care services.	Nick Jones	Housing Support Grant funding.	Supporting and Protecting Those Who Need Us	Social Care Demand and Capacity
CP/36	Deliver wrap around advice and support services to prevent homelessness and provide housing options	EH/A16: Provide high quality tenancy advice during 2025/26, through the Housing Solutions Team by developing and agreeing Personal Housing Plans (PHP) and setting out all reasonable steps that	All those that present as homeless are found suitable accommodation.  PHP's are set up for all those in housing need. Existing tenants	Reduced homelessness, reduced reliance on emergency accommodation and bed and breakfast, minimum number of evictions.	Ian Jones	General fund resources and supporting people funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness

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
		should be taken to resolve housing difficulties.	can retain their tenancies, despite any difficulties they may currently be experiencing.					
CP/42	Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work.	EH/A17: Conduct the annual STAR survey and also undertake consultation on the responsive and rechargeable repairs policy with tenants.	All tenant surveys completed and the results analysed.  Action plans put in place to address any issues identified.	Improved tenant satisfaction with the services and support provided. Tenants feel better valued	Nick Jones	Housing revenue account.	Being the Best Council We Can Be	Financial Resources
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	EH/A18: Undertake all actions identified in the budget savings and reshaping plans for the Environment & Housing Directorate.	Ensure all services are provided within budget.  Maximise all available income and seek to maintain customer satisfaction levels.	Improved services, efficiency and greater targeting of services to those in most need.  Assets identified to be transferred to Town and Community	Miles Punter/ Helen Picton/Colin Smith/Mike Ingram	Existing budgets and any external grants available.	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
				<p>Councils or voluntary organisations (who are able to raise the necessary grant support or operate assets more efficiently).</p> <p>Improved service agility and resilience with greater use of digital technology increasing accessibility to certain services. Greater clarity on what services are provided, by whom and to what standards.</p>				
CP/45	Deliver a Customer Strategy and improve services	EH/A19: Analyse service request and customer complaint data across the	2024/25 Complaints Report and an analysis of	A reduction in service contacts and service	All Chief Officer	Existing revenue and capital budgets and	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
	to ensure everyone can access services and information in the way that best meets their needs.	Directorate to best ensure that the services provided meet the expectations of our citizens.	service requests and media articles informs the service planning process for 2025/26.	complaints over time.		any grants available.		
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	EH/A20: Progress the single use sports ground programme to its conclusion and arrange all asset transfers as per the budget savings and reshaping programmes.	Assets transferred into the community and functioning well.	Assets remain safe and open. Users of community buildings increase.	Colin Smith/Dave Knevet/Joanne Lewis.	Existing budgets supplemented by s106 and Shared Prosperity Funding.	Being the Best Council We Can Be	Physical Assets
CP/13	Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to	EH/A21: Identify Carbon reduction technologies suitable for installation in the Council's homes.	Deliver pilot programme of works designed to evaluate new carbon neutral technologies.	Technologies installed and tested to identify; ease of use, running costs, environmental impact.	Andrew Treweek	Within existing budgets	Respecting and Celebrating the Environment	Housing and Homelessness

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	reduce emissions.							

### 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
CPM/261: Percentage of Value in Vale volunteers who report a positive outcome.	Establishing Baseline in 2024/25	To be set at end of year	Annual	Supporting and Protecting Those Who Need Us	Service User
CPM/262/ Corporate Plan Measure: Percentage of residents who use the following public or active travel options in the Vale of Glamorgan: a) Public Transport b) Walking Routes c) Cycling Routes d) Community Transport	58.4% 68.7% 18.3% 3.2%	N/A	Bi-ennial	Respecting and Celebrating the Environment	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
CPM/307(PAM 30)/ Corporate Plan Measure: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	71%	71%	Annual	Respecting and Celebrating the Environment	Service Outcome
NEW PI/ Corporate Plan Measure: the number of residential and commercial properties suffering internal flooding.	New for 2025/26	N/A Establish Baseline	Annual	Respecting and Celebrating the Environment	Service User
CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	No Data National Survey for Wales data	N/A	Annual	Creating Great Places to Live, Work and Visit	Service User
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence	91%	92%	Annual	Supporting and Protecting Those Who Need Us	Service User
CPM269: Percentage of residents who strongly or slightly agree that they feel part of their local area.	56.6%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	Citizen Perspective
CPM/270: Percentage of residents who strongly or slightly agree that the people in their local area get on well and help each other	64.1%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	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
(PAM/036)/ Corporate Plan Measure: Number of additional affordable housing units delivered during the year per 10,000 households	91	95	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/188: Tenants' satisfaction with landlord service.	76%	78%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
PAM/012: Percentage of households successfully prevented from becoming homeless.	60.7%	62%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	31.4%	41%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
(CPM/189)/Corporate Plan Measure: Number of all households in temporary accommodation, by type of accommodation: - Private sector accommodation - Public sector accommodation - Hostels and women's refuges - Bed and breakfast - Homeless at home	321 (as at q4 23/24)  84 45 24 60 108	N/A Monitoring purposes only	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
NEW PI/ Corporate Plan Measure: Number of residents provided with	New for 2025/26	N/A Establish baseline	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
Housing Related Support to aid independent living.					
CPM/195: Percentage of local authority vehicle fleet which are zero emissions	6.8%	8%	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM/198: Percentage of Council Dwellings meeting WHQS2 (2023)	No Data	10%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/108: Number of m2 of Parks, Open Spaces & Highways land has been sown with wildflowers or being maintained as a naturalised area	No Data	5%	Annual	Respecting and Celebrating the Environment	Service Outcome
CPM/200: Number of trees planted per year - NS&T	2393	2,500	Annual	Respecting and Celebrating the Environment	Service Outcome
(CPM/109)/ Corporate Plan Measure: The Cleanliness Index	72.2%	72.2%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	70.83	11%	Quarterly	Respecting and Celebrating the Environment	Service Outcome
CPM/201: Number of local authority installed charging facilities for electric vehicles.	No Data	5	Annual	Respecting and Celebrating the Environment	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
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	116.73	115	Quarterly	Respecting and Celebrating the Environment	Service Outcome
New PI: Percentage of residents who feel very or fairly safe walking around their local area.	75.9%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	Citizen Perspective
New PI: Percentage of residents who feel very or fairly safe being alone in their own home.	83.1%	N/A	Bi-ennial	Creating Great Places to Live, Work and Visit	Citizen Perspective
New PI: Number of housing units delivered through the Council house building programme.	New for 2025/26	N/A Establish Baseline	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/299 : Percentage of residents who describe their physical health as very or fairly good.	67.3%	N/A	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
CPM/248: Percentage of residents who describe their mental health as very or fairly good.	70.3%	N/A	Bi-ennial	Supporting and Protecting Those Who Need Us	Citizen Perspective
New PI: Percentage of residents involved in volunteering activities that report a very or fairly positive impact on their a) skills b) mental well-being c) physical well-being and d) confidence	64.1% 67.7% 49.5%	N/A	Bi-ennial	Supporting and Protecting Those Who Need Us	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
	60.7%				
New PI: Publicly available charging facilities for electric vehicles per 100,000 population.	New for 2025/26	5	Annual	Respecting and Celebrating the Environment	Service User
New PI/ Corporate Plan Measure: Number of Police Recorded Crimes in the Vale of Glamorgan.	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
New PI/ Corporate Plan Measure: Number of Police Recorded Anti-Social Behavior Crimes in the Vale of Glamorgan.	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service Outcome