

Meeting of:	Learning and Culture Scrutiny Committee
Date of Meeting:	Monday, 31 March 2025
Relevant Scrutiny Committee:	Learning and Culture
Report Title:	Learning & Skills Directorate Plan 2025/26 (including activities, performance measures and associated performance targets) to deliver Vale 2030, the Council's Corporate Plan 2025-30.
Purpose of Report:	To seek Members' endorsement of the Learning & Skills Directorate Plan 2025-26 which details the planned in-year priority activities, performance measures and associated performance targets for the Directorate in line with Vale 2030.
Report Owner:	Elizabeth Jones, Director of Learning & Skills
Responsible Officer:	Elizabeth Jones , Director of Learning & Skills
Elected Member and Officer Consultation:	Vale 2030, the Corporate Plan 2025-30 is relevant to all wards. In line with the requirement to consult on our Well-being Objectives each year, we have engaged with Members via scrutiny committees, key partners, residents and staff on the development of our new Corporate Plan. This report provides an opportunity for scrutinising planned directorate level activities and associated performance targets (as outlined in Directorate Plans) that will contribute to delivering our Vale 2030 commitments.
Policy Framework:	This is a matter for Executive decision by Cabinet. Directorate Plans set out in-year contributions by Directorates to achieving the commitments in Vale 2030. These contributions will be the primary means of monitoring the Council's performance for the period 2025/26 against Corporate Plan commitments and outcomes.

Executive Summary:

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

Recommendations

- 1.** That the Scrutiny Committee endorse the Learning & Skills Directorate Plan (**Appendix A**) and associated measures and performance targets for 2025/26 contained within it and refer their endorsement and any views to Corporate Performance and Resources Scrutiny Committee in order for a composite response to be developed and referred back to Cabinet on 1st May 2025.

Reasons for Recommendations

- 1.** To ensure that the planned activities, associated measures and performance targets for the Learning & Skills Directorate as detailed in the Plan are relevant and together with the other four Directorate Plans become the main means through which performance against Vale 2030 is monitored and measured during 2025/2026.

1. Background

- 1.1** Vale 2030, the Corporate Plan, is a key means of meeting our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 and directly informs the Council's key annual plans and the corporate framework of performance measures and performance targets that will enable us to demonstrate progress in achieving our Corporate Plan commitments.
- 1.2** A new Plan, Vale 2030, has been approved (10th March 2025) which sets out the Council's commitments for the next five years.
- 1.3** All Scrutiny Committees have considered the draft Corporate Plan (December 2024) and their views alongside that of a wide range of key stakeholders have informed the five new well-being objectives and 50 commitments detailed in Vale 2030.
- 1.4** The new well-being objectives and commitments will be reflected in the Council's annual Plans together with a suite of performance measures that will show how different Council services will contribute to the delivery of the five well-being objectives.
- 1.5** New performance arrangements are being developed to support delivery of our Vale 2030 commitments and outcomes. The five Directorate Plans are a key element of the new arrangements and are replacing the 15 annual Service Plans.
- 1.6** Previously, Service Plans and performance targets were reported to all Scrutiny Committees and Cabinet in March to ensure proposed activities and targets were agreed at the start of the financial year. All Scrutiny Committees received a

summary of the actions and measures within their remit as aligned to the Corporate Plan Well-being Objectives and priorities. Additionally, all Service Plans were appended as background papers within Scrutiny Committee cover reports for members to review, if desired.

- 1.7** This year, Scrutiny Committees will consider the new Directorate Plans (which include service performance targets) slightly later (March/April) due to the timing of publishing the Council's new Corporate Plan (Vale 2030). This has enabled the Council to also take account of the recommendations from the Panel Performance Assessment (PPA) to inform the development of Vale 2030 and associated performance management arrangements. As part of the PPA the panel were asked to look specifically at whether our approach to developing the Corporate Plan and the associated performance arrangements will set an ambitious but realistic vision for the Vale and enable us to demonstrate delivery of key outcomes.
- 1.8** The approach to presenting the Directorate Plans for Scrutiny is similar to the approach taken for scrutiny of the budget and Medium Term Financial Plan proposals. Directorate Plans are reported to the Committee where there is greatest alignment, and all plans are included as background papers. Comments from all Scrutiny Committees will be referred to the Corporate Performance and Resources Scrutiny Committee to enable a composite reference to Cabinet on all the Directorate Plans.
- 1.9** On 6th June 2024 Cabinet approved the Council's Annual Performance Calendar 2024/25 which sets out the key Corporate Performance related activity and reports that will be produced, considered, scrutinised and approved throughout the year. That report is referenced in the background papers to this report. The calendar is currently being updated for 2025/26 and will reflect the new performance arrangements to monitor Vale 2030 including a new performance report format, and an Annual Statement for the Council and the calendar will be reported to members in due course.

2. Key Issues for Consideration

- 2.1** The introduction of Vale 2030, the new Corporate Plan provides an opportunity to review and reassess the way in which the Plan and associated plans will be monitored and scrutinised. As part of the development of Vale 2030 and in response to feedback on the Annual Delivery Plan (ADP), Annual Self-Assessment, Service Plans, scrutiny processes and through the Panel Performance Assessment (PPA), work has been undertaken to consider how the current approach can improve and evolve further, ensuring arrangements remain robust and support the need to be open, transparent and accountable. Key issues include that the development of the ADP and the budget setting process

does not entirely align, the volume of information included in performance reports is significant and the link between Directorate Self Assessments and annual plans should be stronger.

- 2.2** A new Annual Statement will be developed for the Council, replacing the Annual Delivery Plan. This Statement will be informed by the Council's Annual Self-Assessment findings, Directorate Plans, resident voice and political priorities and published early in the new financial year.
- 2.3** Five Annual Directorate Plans now replace the 15 Annual Service Plans as the primary plans for the Council and detail directorate level contributions to the Well-being Objectives and associated commitments in Vale 2030. The Directorate Plans will be a key means by which performance for Vale 2030 is monitored and measured.
- 2.4** The content of the new Directorate Plans will further enhance our integrated approach to corporate planning cognisant of statutory requirements and will more closely align with the Annual Self-Assessment Process.
- 2.5** Higher level actions and measures in Directorate Plans will further strengthen alignment with Directorate Self-Assessments and will contribute to more focused performance reporting on the Corporate Plan priorities. Fewer and more strategic actions alongside more outcome focused measures will reduce duplication and monitoring demands on stretched Directorate resources and enable more rounded scrutiny. Additionally, development of the Plans in December through to finalisation in early March has enabled further integration with the budget setting process.
- 2.6** Progressing the activities and associated performance targets outlined in Directorate Plans will help to meet our statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale of Glamorgan citizens.

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

- 2.7** Each Directorate Plan identifies key in-year contributions to the Council's Well-being Objectives, including associated actions, risks, performance measures and targets to support focused progress monitoring.
- 2.8** Service performance measures and targets identified in Directorate Plans, will complement a set of population level measures and data that has been developed to enable us to regularly review our performance and overall progress

in delivering the Vale 2030 commitments. Together, these measures will make up the Corporate Performance Measures Framework and provide the best representation of the wide range of activities being undertaken by the Council as aligned to the well-being objectives and our commitments in Vale 2030. Performance targets will be set for existing performance indicators that are continuing into 2025/2026 where appropriate to do so.

- 2.9** All five Directorate Plans have been informed by our commitments in Vale 2030, the Council's approved Corporate Plan (Full Council, 10th March 2025) for the period 2025-30. The key in-year contributions identified in the Plans, including associated actions, risks, performance measures and targets will support more focused progress monitoring targeting multiple audiences and will enable effective challenge and scrutiny of the Council's progress in achieving its Vale 2030 commitments and intended outcomes.
- 2.10** The Learning & Skills Directorate Plan 2025/26 (**Appendix A**) is the primary plan that aligns to the remit of this Committee. The Plan details the planned activities, performance measures and associated performance targets for the year ahead. This Plan will support achievement of the commitments and outcomes aligned to our five well-being objectives in Vale 2030.
- 2.11** Due to the integrated nature of Vale 2030, Directorate Plans will contribute to a variety of different Corporate Plan commitments across all five well-being objectives. In order to enable members to have a more holistic context (including resources) for proposed in-year directorate priorities including associated performance targets to deliver on our Corporate Plan, each Scrutiny Committee is being presented with the primary Directorate Plan(s) that align to their remit, with the remaining Plans provided for information only in the background papers to the report. This Plan includes commitments across a number of Well-being Objectives, but the main focus is on the Objective, 'Giving Everyone a Good Start in Life'.
- 2.12** The Draft Directorate Plans have been subject to moderation initially by members of the Strategy & Insight Advisory Group and then by the Chief Executive with all five Directors to ensure there is good coverage of activities at the right level that will contribute towards achievement of our Vale 2030 commitments and outcomes. Additionally, it has ensured that there is a relevant suite of performance measures (covering service outcomes, user and citizen perspectives) in place to enable us to demonstrate progress throughout the year. Relevant Cabinet members have also had oversight of Directorate Plans prior to presenting to the Scrutiny Committee.
- 2.13** The Directorate Plan asks a number of key questions. For the coming year:
- 'Which Well-being Objectives and Corporate Plan commitments does the Directorate contribute to and what actions will they be taking to help achieve these?'

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

2.14 The structure of the Directorate Plan is as follows:

- **Who we are and what we do:** provides a brief overview of the Directorate’s service areas and its broad functions.
- **Purpose of our Directorate Plan:** sets out how the Directorate will contribute towards delivery of the Council’s priorities as aligned to the Corporate Plan 2025-30 and provides a plan on a page summary of its contributions to the Well-being Objectives and outcomes.
- **Managing our resources to deliver our priorities:** provides an overview of the Directorate’s budget including reshaping, efficiency and income targets and outlines the key areas of focus being taking forward by the Directorate informed by the findings of its recent Directorate Self-Assessment (2023/24). This includes planned engagement activities, key risks and any corporate risks that sit within Directorate’s remit.
- **What will we do in 2025/26:** details the key Directorate actions for 2025/26 reflective of the Corporate Plan 2025-30, most recent Directorate Self-Assessment areas of focus, performance, engagement and risk insight as well as other emerging management information and applicable regulatory reports.
- **How will we measure success:** outlines the Directorate’s key performance indicators and proposed targets for the coming year as aligned to Directorate priorities and the Council’s Well-being Objectives. This includes a mix of service user/citizen perspective measures and service outcome measures that will enable the Directorate to demonstrate progress over the year towards its identified priorities and Vale 2030.

Performance Measures and Target setting

2.15 In line with Council’s long-standing commitment to continuously improve the services it provides to citizens of the Vale of Glamorgan, despite significant ongoing resource challenges, Directorate Plans for 2025/26 have endeavoured to set challenging but realistic service performance targets that are commensurate with the available level of resource. Proposed targets are informed by an assessment of performance trend data, performance against previous targets and external benchmarking data (where this is available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. Performance targets have been set for existing

performance indicators that are continuing into 2025/2026 where appropriate to do so.

Annual Performance Calendar 2025/26

- 2.16** Given the evolving work in developing the new performance arrangements to support delivery of the new Corporate Plan, including potential changes to scrutiny arrangements and a new performance reporting format, members will be presented with the Annual Performance Calendar for 2025/26 in due course, when work to develop and refine these are finalised.

- 2.17** Each year, as part of the Annual Performance Calendar a series of workshop discussions is timetabled throughout the year to provide elected members with the opportunity to discuss and influence the way in which activity in this area is shaped and presented to Scrutiny Committees for consideration. The latest of these sessions will be held on the 28th of March 2025 in advance of scrutiny of the Directorate Plans and will be facilitated by the Director of Corporate Resources. The feedback from the session will be reflected in the approaches adopted this year as work to implement new performance arrangements progresses.

- 2.18** Members are asked to consider, review the planned activities, proposed measures and associated targets detailed in the Learning & Skills Directorate Plan for 2025/2026 (**Appendix A**) in terms of their contributions to our Vale 2030 commitments and well-being objectives and recommend their endorsement and any views to Corporate Performance & Resources Scrutiny Committee in order form a composite response to be developed and referred back to Cabinet on 1st May 2025 . Directorate Plans will be the primary means by which performance for the Corporate Plan will be monitored and measured.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** Vale 2030 details how the Council will contribute to the national Well-being Goals as required by the Well-being of Future Generations Act through the delivery of the Well-being Objectives contained in the plan.

- 3.2** Vale 2030 has been developed in accordance with the five ways of working and they are also reflected in the content of the plan. There is a strong emphasis on collaboration as the Council recognises the need to work with partners to deliver services and improve local well-being. The plan reflects the importance of prevention and many of the activities in the plan contribute to longer term issues, for example, tackling deprivation, climate change, physical and mental well-being. The development of Vale 2030 has been informed by work with officers from The Future Generations Commissioner's Office who have encouraged and supported a greater focus on Futures thinking.

- 3.3** The involvement of partners and stakeholders in the delivery of the Plan is critical to its success as is the need to work in a more integrated way, recognising the connections across Council services and with other partners.
- 3.4** Directorate Plans, through planned activities for 2025/26 aim to reflect an integrated approach, demonstrating the way in which services are embedding the "five ways of working" as introduced by the Act.
- 3.5** By setting consistently challenging yet realistic steps and performance targets, the Council is able to clearly demonstrate progress towards achieving its Well-being Objectives in Vale 2030 and contribute to the national goals.

4. Climate Change and Nature Implications

- 4.1** Vale 2030 and the Project Zero incorporate our key commitments which aim to have a positive impact on climate change and nature overall. The inclusion of a specific well-being objective ' Respecting and Celebrating the Environment' emphasises the importance of these issues and the need for them to be embedded across the work of the Council.
- 4.2** Our commitments are reflected in Directorate Plans which detail a range of activities to help meet this challenge and these together with performance indicators will demonstrate progress.
- 4.3** Failure to deliver on these commitments will impact negatively on achieving our climate change and nature emergency priorities and overall progress against our Vale 2030 Well-being Objectives and on external regulatory assessments of the Council.

5. Resources and Legal Considerations

Financial

- 5.1** Our priorities as outlined in Vale 2030 have resources committed to their achievement and the extent and scale to which these can be delivered over the five years is dependent upon the availability of funding, with the annual budget review process being informed by the priorities the organisation is seeking to achieve.
- 5.2** Directorate Plans include information relating to the use of financial, asset, digital and people resources and how these are being deployed to support the delivery of the Council's Well-being Objectives in Vale 2030.

Employment

- 5.3** There are no direct employment implications associated with this report. However, there are a number of challenges and risks associated with the delivery of our Well-being Objectives, reflected in Vale 2030 and our performance targets, that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of our Well-being Objectives.

Legal (Including Equalities)

- 5.4** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.
- 5.5** Part Six of the Local Government & Elections (Wales) Act 2021 places duties on Local Authorities to keep performance under review through self-assessment and to report on performance.
- 5.6** An integral part of both frameworks is in the development and evaluation of a plan for improvement. For the Council, Vale 2030 sets out the five year framework and this will be translated annually into Directorate Plans and an Annual Statement.
- 5.7** Vale 2030 details a series of commitments which the Council intends to focus its attention on during 2025-30 in order to improve the well-being of Vale of Glamorgan citizens. The commitments in Vale 2030 will impact on; everyone who receives a service from the council; Vale of Glamorgan residents; unemployed adults; Looked After Children, vulnerable young people; adults in receipt of care; older people; children and adults with a disability, school children, housing tenants. The Equality Impact Assessment **contained in the background papers to this report** has been informed by the consultation will shape the delivery of Vale 2030.
- 5.8** Individual commitments and planned activities as detailed within Directorate Plans will give due consideration to the impact, directly or indirectly on Vale citizens overall, with successful completion of commitments leading to a reduction in service inequalities where they do exist.
- 5.9** In line with Council policy, any changes to services and policies across all Council services will be the subject of more detailed equality impact assessments which will need to explore any potential impact.

6. Background Papers

[Annual Performance Calendar 2024/25](#)

All Directorate Plans 2025/26.

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



Vale of Glamorgan Council

Directorate Plan 2025/26

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

Director	Elizabeth Jones
Cabinet Member	Cllr. Rhiannon Birch Cabinet Member for Education, Arts and the Welsh Language
Date signed off	3 rd February 2025

1. Who we are and what we do

The Learning & Skills Directorate comprises three service areas: Standards & Provision, Additional Learning Needs & Wellbeing, and Strategy, Community Learning & Resources. The Directorate has a wide range of statutory duties, and its primary role is to work in collaboration with key stakeholders to develop effective, confident and independent learners who enjoy a sense of personal well-being, enabling them to share their learning with others and to contribute to their community and society.

Key functions include:

- Challenging, monitoring, supporting schools to drive improvements to ensure this has a positive impact on the outcomes of all learners.
- Working with regulatory bodies (ESTYN, CIW) to ensure we maintain high quality settings and consistently high standards of teaching and learning.
- Promoting and supporting inclusive education, to ensure all vulnerable learners succeed and achieve positive outcomes.
- Promoting high standards of behaviour and excellent levels of engagement and attendance across all school.
- Supporting the development of self-improvement systems within our LA systems and across schools.
- Providing guidance and targeted support for learners where English as an additional language and promoting equalities across all school settings. Creating schools as places of sanctuary that foster a culture of inclusion where learners feel welcome and safe.
- Supporting the provision of professional learning for school leaders and practitioners.
- Providing a programme of learning opportunities for young people to develop skills and participate in the democratic processes.
- Offering social and informal educational opportunities for young people in the age range of 11-25.
- Providing targeted support for learners at risk of disengagement to minimise/prevent exclusions.
- Coordination of the engagement and progression of young people to reduce those who are not in education, employment or training (NEET).
- Implementing the Additional Learning Needs and Education Tribunal (Wales) Act which supports the learning needs of children and young people (aged 0-25) with additional learning needs.
- Carrying out the Council's responsibilities in respect of safeguarding and child protection.
- Promoting and supporting inclusive education and ensuring that vulnerable learners can succeed and achieve positive outcomes.
- Working with schools to safeguard and support the well-being of pupils in our educational settings and embedding well-being through a whole school approach.
- Working with partners to develop and apply a preventative approach to service delivery, e.g. Families First.
- Supporting the Welsh Government's Employability and Skills plan through delivery of the Vale's employability service that develops skills of individuals moves them closer to employment opportunities. Provision of a wide range of adult learning opportunities to promote a love of lifelong learning.
- Providing strategic, operational and financial support to maintain and secure sufficient childcare provision.
- Providing budgetary and financial support and advice to schools.
- Strategic planning and management of school places including school reorganisation and investment.

- Providing a diverse range of library, arts and cultural activities and services that is inclusive and engaging.
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools.
- Provision of ICT technical support services and Data support across schools and the wider directorate.
- Provision of a programme of essential skills, employability, well-being and leisure courses for adults.
- Provision of support and advice for Vale governors, senior appointments and complaints.
- Strategic planning to support delivery of the Welsh Education Strategic Plan.

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:				
<ul style="list-style-type: none"> • People are more active and have healthier lifestyles with better physical and mental well-being. • Residents and visitors are able to access a range of arts, leisure and cultural opportunities. 	<ul style="list-style-type: none"> • Council buildings including schools and homes are more energy efficient. 	<ul style="list-style-type: none"> • 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. • 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. • Schools demonstrate improving the literacy of learners as a priority. • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. 	<ul style="list-style-type: none"> • The Vale is a County of Sanctuary. • People can access the services and support they need local to them in their communities. 	<ul style="list-style-type: none"> • We are a customer focused organisation • Services are responsive, flexible and respect different needs. • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • The Council recruits and retains a quality workforce that reflects the diversity of our local communities.

- We are a child friendly organisation.

The Way That We Work



Long term

Looking to the **long term** – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.



Prevention

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



Integration

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



Collaboration

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



Involvement

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

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2025-26

The Learning & Skills Directorate's service delivery is supported by an estimated base budget of **£142.112 million** for 2025/26. This includes funding awarded for the Directorate's pay pressures of **£9.631 million** and inflationary and other service cost pressures of **£1.720 million** for the same period. Additionally, the directorate is committed to delivering **£1.712 million** worth of in-year savings identified for the period 2025/26 (£1.2 million relating to schools savings).

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
ALN & Wellbeing	5% cut to Resource Base Budgets	Katy Williams	Yes	Yes	Tactical	16	-
ALN & Wellbeing	Vacant Post Review ALN	Katy Williams	Yes	Yes	Tactical	196	-
ALN & Wellbeing	Remove Y Deri respite catering budget, respite provision previously stopped	Katy Williams	No	No	Tactical	12	-
ALN & Wellbeing	Remove Early Years Provision Budget	Katy Williams	Yes	Yes	Tactical	31	-
ALN & Wellbeing	Review Sensory Team Level of Provision	Katy Williams	Yes	Yes	Tactical	19	-
Strategy, Community Learning and Resources	Remove Non-Maintained Nursery placements residual budget	Trevor Baker	No	No	Tactical	11	-
Standards and Provision	Central South Consortium reduced contribution	Morwen Thomas	No	No	Tactical	14	-
Standards and Provision	Reduction in Out of School Tuition service	Morwen Thomas	Yes	Yes	Tactical	30	-

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
Standards and Provision	Alternative use of Local Authority Education Grant match funding budget	Morwen Thomas	No	No	Tactical	183	-
Total Savings						512*	-

*There is an additional £1.2 million relating to schools' savings.

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)
Learn Welsh in the Vale Evaluation.	Engagement exercise with existing and prospective Welsh learners to explore recruitment and retention across courses to inform further development of the Welsh language offer and to inform development of our future service delivery model.	Welsh Language	Q4
Commercial assets & sustainability of service delivery engagement.	Engagement activity to consider the commercial viability of our existing assets to deliver services.	Transformation	Q4
Library Service Survey	Develop embed the voice of the communities to inform how we deliver and shape our library services to that we are reflective of the needs of our citizens.	Libraries	Annual
Art Central Gallery Feasibility Study	Utilising service user/stakeholder feedback to inform and identify a clear plan based on the study findings to improve service delivery and reshape our operating model.	Libraries, Arts & Culture & Transformation	Q2
Building a Cultural Community Network.	Re-engage communities with our Cultural and Arts Services across the Vale of Glamorgan, establishing clear opportunities to feedback, engage and help shape our delivery of cultural services.	Arts & Culture	Q4
School Engagement on the New Ysgol Iolo Morganwg (Design review)	This engagement session will focus on finalising the design aspect of the school to ensure that the layout of school is suitable for delivering effective education and help finalise the changes to move forward to next steps.	Sustainable Communities for Learning	Q3

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)
Consultation the Pencoedtre and Whitmore High School Federation	The Vale will support the governing bodies of Pencoedtre High School and Whitmore High School in consulting on a formal federation involving both schools. If agreed this federation would commence with effect from 1 September 2025. The federation would mean having a singular Governing Body for both schools. The consultation would include engagement with all stakeholders who have interest in this proposal.	School Organisation	Q3
Engagement session on concept design for St Richard Gwyn project	Engagement sessions with key stakeholders at St Richard Gwyn to get feedback on updated floor plans for new school to ensure that we are delivering a building suitable for delivering the curriculum and education effectively.	Sustainable Communities for Learning	Q2
Ysgol Sant Curig Nature Neighbours Project (Former Hockey Pitch)	The former hockey pitch at Sant Curig has been designated as a SINC (Site of Importance for Nature Conservation). A consultation will be taking place in the next few months to explore how this can be protected as a nature reserve for use with the school as a teaching resource and as a community engagement project to promote and protect biodiversity.	Community Focused Schools & Project Zero	Q4
Children and Young People and Families/Carers engagement event.	Community events planned over summer to engage directly with all families and statutory school age children to raise profile of school attendance priorities and to capture the voices of children young people and families/carers regarding school attendance to inform how we can further develop/adapt our attendance campaign.	Attendance	Q3
Well-being and Attendance Forum Evaluation	To undertake an evaluation to gain feedback from school staff on the Well-being and Attendance Forum to inform its development as a support mechanism across schools for schools to raise levels of attendance and support the well-being of learners and their staff.	Attendance Social, Emotional & Mental Health	Q4
Inclusion Service evaluation	Feedback survey to evaluate the views of service users that have used/in contact with the Inclusion service to inform/identify service improvements/developments within the remit of the service's capacity.	Inclusion	Q4

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)
Make your Mark	Part of a national consultation with young people (11-25) to gain an understanding of the key topics that are most important to them in their area. This is explored locally to identify key trends that will impact provision design and delivery in the period 2026-2028 to work towards these topics.	Participation	Q4
School Council Network	Meetings hosted termly with School Council members from all Vale Secondary Schools. These meetings allow for young people to feed into policy development and other key drivers, that influences the education sector within the Vale of Glamorgan and has previously included influences on wider Council agendas.	Participation	Ongoing throughout the year.
Penarth Youth Action community engagement	Representing and consulting on the views of young people within the Penarth area. Theme changes yearly depending on need and trends identified through Penarth Town Council and Youth Action meetings. The group utilises Penarth Town Council summer and Christmas lights events to undertake these engagement activities with members of the public.	Participation	Ongoing throughout the year.
Young person engagement through the Placemaking consultations in Penarth, Barry, Cowbridge and Llantwit Major	Building on the work undertaken in 2024/2025, supporting the Regeneration Team with involving young people in consultation around the Placemaking work taking place across the Vale of Glamorgan. As Placemaking in each area progresses, this would include consulting on priorities for each area, as well as how certain projects suit the varied needs of individuals in the specific area.	Placemaking/ Participation	Q4
Youth Service Satisfaction Survey	Enhance the current evaluation offer with young people for individual project engagement by exploring how engagement with the Service as a whole is undertaken by young people. This will identify how and why young people engage to ensure we are meeting the needs of young people.	Participation	Q4
L&S Directorate Self-Evaluation	To engage with school leaders on the directorate's self-evaluation to inform its findings and to facilitate the	Improvement Planning	Q3

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)
	identification and prioritisation of improvement priorities for the forthcoming 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				
CR5: Additional Learning Needs	4	4	16 (VH)	Risk Management Plan in place for ALN. Mitigating actions for the coming year are reflected in action plan below.
Directorate Risks				
LS/DR1: Failure to effectively maximise and mobilise our existing workforce, resources, assets and investment in new ways to deliver sustainable and resilient services.	3	4	12 (H)	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR2: Failure to reduce absenteeism/exclusions across our schools resulting in higher levels of disengaged learners.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR3: Failure to raise the standards of educational attainment amongst all learners negatively impacts on learner outcomes and the risk of them becoming disengaged.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR4: Uncertainty around the new School Improvement Model(including potential loss of knowledge base of staff) impacting on continuity and quality of service delivery to improve standards across schools	2	3	6	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT. Risk mitigations are also captured within School Improvement Reconfiguration Transition Plan.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
LS/DR5: Capacity of school leaders to engage and collaborate effectively with the new collective partnership approach to school improvement and the LA's transformation agenda.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT. Risk mitigations are also captured within School Improvement Reconfiguration Transition Plan.
LS/DR6: Impact of uncertainty of funding and cessation grant funding on continuity of service delivery across key L&S functions/activities.	3	4	12	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR7: Budgetary deficits across schools puts additional pressure on centralised LA budgets and impacts on the schools' capacity to drive sustained improvements to the quality of teaching and learning and the educational outcomes of all learners.	3	4	12	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR8: Insufficient match funding to implement the next phase of Sustainable Communities for Learning and Asset Renewal schemes resulting a deterioration of existing assets and learning environments.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR9: Capacity to meet requirements of the new Welsh Language (Education) Bill.	2	3	6	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.
LS/DR10: Inability to realise all the savings, potential income opportunities and intended benefits from the L&S Transformation programme to secure financial and service sustainability.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT.

What is the risk?	Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
LS/DR 11: Barriers to data sharing with our key partners and schools impacts on their ability to interrogate and use their data to actively drive school improvement.	3	3	9	Risk mitigations managed through Risk Management Plan maintained and monitored by DMT

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

Ref	Corp Plan Action	Directorate 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/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A01: Maximise our use of data insight to enable better sharing of information with schools to enable them to better interrogate and use their data to actively plan for improvements that will raise levels of attendance, engagement and outcomes for all learners.	<ul style="list-style-type: none"> Review existing data sets to develop data packs. Identify any data gaps/opportunities. Finalise data packs to be shared with DMT/schools to be used in actively planning for improvements. Ensure there is a mechanism and evidence base for how schools are utilising their data pack to inform application of policy and practice in relation to raising levels of attendance/ engagement across schools. 	Schools are utilising data insights to actively plan for and achieve improvements in engagement, attendance, behaviour and minimising exclusions across our schools.	Morwen Thomas Trevor Baker/Lisa Lewis Katy Williams	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.
CP/27	Improve attendance in our primary and secondary schools through a range of means to support and encourage pupils to attend school.							
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities	LS/A02: Embed a whole LA approach to how schools can maximise engagement through high quality teaching	<ul style="list-style-type: none"> Focus on reviewing existing practice and quality of teaching and learning and differentiation across schools. 	Data insight shows improved levels of engagement/attendance amongst learners. School Development Plans demonstrate active planning for enhancing	Morwen Thomas Katy Williams Trevor Baker	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.

Ref	Corp Plan Action	Directorate 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/27	for learners and the wider community. Improve attendance in our primary and secondary schools through a range of means to support and encourage pupils to attend school.	and learning to adapt provision and when appropriate implement mechanisms to enhance additionality at earliest opportunity that meets the needs and enhances outcomes of all our learners.	<ul style="list-style-type: none"> • Ensuring all learners experience good teaching and learning. • Demonstrating value for money and sustainability for delivery across our schools. • Sharing of good practice and facilitation of cluster-based working/cluster to cluster sharing. 	<p>quality of teaching and learning.</p> <p>Evidence of improved quality of teaching and learning across classrooms.</p>				
CP/25	Deliver a new School Improvement Service which empowers schools to deliver better outcomes for learners.	LS/A03: Define our model for school-to-school working/Middle Tier to drive improvement in the quality of teaching and learning across our schools.	<ul style="list-style-type: none"> • Facilitate the identification of a new School Improvement service/model including accountability and governance. • Establish an agreement for information sharing. • Focus on cluster based/school to school-working approaches to drive improvement. 	<p>Evidence of improved quality of teaching and learning across classrooms.</p> <p>New model school model supports improvement in teaching and learning.</p> <p>Increased school's capacity to meet growth in ALN and SEMH needs.</p>	<p>Morwen Thomas</p> <p>Katy Williams</p> <p>Trevor Baker</p>	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.

Ref	Corp Plan Action	Directorate 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/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A04: Develop the LA's strategic approach that encompasses our work with schools and our wider communities to enhance the performance of all learners (with particular focus on eFSM learners).	<ul style="list-style-type: none"> • Focus on quality and use of data for planning for improvement. • Develop our complementary services to support schools to drive improvements in learner outcomes. • Identification of effective models of practice in driving improved performance and outcomes for all learners and those who are eFSM. • Articulate the LA's strategic approach for enhancing performance of all learners. • Engage widely with key stakeholders, parents/carers. 	<p>Clear and coherent strategic actions in place/operationally to enable schools to support all learners through high quality teaching and learning to achieve learning outcomes.</p> <p>All learners including eFSM show improved levels of engagement, attendance and progress.</p>	<p>Morwen Thomas</p> <p>Trevor Baker</p> <p>Katy Williams</p>	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.
CP/27	Improve attendance in our primary and secondary schools through a range of means to support and encourage pupils to attend school.							
CP/28	Improve the availability, consistency and quality of local provision for learners with complex	LS/A05: Develop a strategic approach to building capacity for addressing ALN disputes at	<ul style="list-style-type: none"> • Enhance capacity of LA and Schools to meet the needs of ALN learners. • Work with schools to enhance quality of teaching and learning, differentiation and 	LA adopts and communicates a clear and coherent strategy to schools, parents/carers.	Katy Williams	Within existing resources	Giving Everyone a Good Start in Life	Additional Learning Needs

Ref	Corp Plan Action	Directorate 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
	Additional Learning Needs and for Social, Emotional and Mental Health.	the earliest opportunity.	<p>Inclusion within classroom.</p> <ul style="list-style-type: none"> • Develop mechanisms to address issues around quality of provision at the earliest opportunity. • Focus on developing school capacity to meet growth in SEMH needs. • Communicate strategic approach to staff/schools and stakeholders. 	<p>Schools can demonstrate improvements in quality of provision.</p> <p>Evidence of ALN disputes resolving at the earliest opportunity.</p>				
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A06: Define a model for Community Focused Schools in the Vale in the Vale to drive improvement in standards and contribute to tackling poverty in our communities.	<ul style="list-style-type: none"> • Collate intelligence from schools on FaCE toolkit. • Utilise findings to map needs and identify priorities to be addressed across the school clusters. • Articulate whole LA CFS approach for the Vale. • Engage and communicate widely with schools and key stakeholders. • Work with schools to embed whole school approach to CFS 	<p>Clear model in place for Community Focused Schools is being applied consistently across Vale schools.</p> <p>Whole school approach to CFS becomes embedded across schools.</p>	<p>Morwen Thomas</p> <p>Katy Williams</p> <p>Trevor Baker</p>	Within existing resources	Giving Everyone a Good Start in Life	Choose an item.

Ref	Corp Plan Action	Directorate 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
			through their improvement planning.					
CP/1 CP/7	<p>Implement placemaking plans across our four towns and apply the principles of placemaking across all our activities ensuring a strong emphasis on local need and community voice.</p> <p>Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities.</p>	<p>LS/A07: Contribute to the Place Making agenda by defining the Arts & Culture operating model to support income generation whilst widening access to services that can be delivered over a sustainable footing.</p>	<ul style="list-style-type: none"> • Scoping and research of operating models and associated income opportunities. • Utilise options appraisal approach to consider operating model and its associated income opportunities. • Consult with key stakeholders. • Define and communicate new operating model and its deliverables. • Upskilling our staff around commercialisation of activities and functions. 	<p>Clear operating model in place that will enable the service to achieve a cost neutral status and support income generation.</p> <p>Increased take up of arts and culture activities/events by and with underrepresented communities.</p>	Trevor Baker	Within existing resources	Creating Great Places to Live, Work and Visit	Financial Resources

Ref	Corp Plan Action	Directorate 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.							
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use							
CP/23	Provide a range of services and activities through our libraries from early years throughout childhood encouraging learning,							

Ref	Corp Plan Action	Directorate 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
	confidence and creativity.							
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	LS/A08: Identify the deliverables and impact of progressing our transformation programme and work with our schools to support them in reducing their deficits and develop sustainable and economically viable programmes to deliver improvement for our learners.	<ul style="list-style-type: none"> • Undertake a scoping exercise to identify key deliverables within the workstreams of the L&S Transformation programme- Contracting, Workforce (Agency), Teaching & Learning. • Collate information/data to provide insight into key deliverables of the transformation programme. • Liaise with schools to identify opportunities to reshape contracting and agency arrangements to realise savings. • Defining economical and sustainable practice in the classroom to deliver impact for our learners to realise value for money. 	<p>Clear insight where potential costs savings can be made.</p> <p>Key deliverables for Year 1 of transformation are identified and progressed.</p> <p>School actively engaging with the transformation programme, resulting in budgetary savings.</p>	Trevor Baker Morwen Thomas Katy Williams	Within existing resources and the appointment of FTE L&S procurement officer	Being the Best Council We Can Be	Financial Resources

Ref	Corp Plan Action	Directorate 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"> • Liaison with key stakeholders on defining the scope/requirements for improving quality of teaching/learning as part of the transformation programme. • Active collective ownership with schools to ensure key milestones/actions can be delivered. • Identify key activities to be delivered for Year 1 and future years along with a mechanism to monitor/measure impact. 					
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	LS/A09: Develop our governance and operating models in Learning & Skills to contribute to the whole authority transformation strategy and	<ul style="list-style-type: none"> • Contribute to the reshaping of School Transport workstream. • Implement the new MIS system to capture key metrics. • Design/develop reporting via new MIS system. 	<p>New MIS system is implemented facilitating the capture of key metrics to strengthen our data insight.</p> <p>New arrangements for school transport facilitate budgetary savings.</p>	Trevor Baker Katy Williams	Within existing resources	Being the Best Council We Can Be	Financial Resources

Ref	Corp Plan Action	Directorate 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/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	embed challenge in our work.	<ul style="list-style-type: none"> • Expand use and take up of Hwb across schools. • Articulate opportunities within L&S and communicate this with other directorates to maximise on benefits and realisation of savings to facilitate transformation in other areas that impact on our learners. 	Maximise digital opportunities to deliver services cost-effectively across schools.				
CP/28	Improve the availability, consistency and quality of local provision for learners with complex Additional Learning Needs and for Social, Emotional and Mental Health.	LS/A10: Establish a vision and model for specialist provision to ensure we can embed sustainable approach to meeting growth in demand and respond to changing needs.	<ul style="list-style-type: none"> • Review of existing model for specialist provision. • Collate/gather data insight to evidence impact and inform assessment of value for money. • Identify/consider alternative service models. • Undertake options appraisal/impact assessment of preferred option. • Undertake engagement with key stakeholders. 	New model for specialist provision builds capacity and resilience of our settings meet the needs of individual learners and respond effectively to growth in demand for ALN and SEMH.	Katy Williams Morwen Thomas	Within existing resources	Giving Everyone a Good Start in Life	Financial Resources
CP/41	Transform our services and how we work to better meet the needs of							

Ref	Corp Plan Action	Directorate 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
	the community make the best use of our resources.		<ul style="list-style-type: none"> • Develop proposal for new model for specialist provision. 					
CP/45 CP/7	<p>Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that best meets their needs.</p> <p>Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities.</p>	<p>LS/A11: Explore alternative delivery models for community learning and culture and library services that complements our priority to raise standards for literacy across schools and ensures services are sustainable both now and in the future.</p>	<ul style="list-style-type: none"> • Review of models of provision • Consider transformation strategy for services. • Review our use and commercial potential of our existing assets. • Work with schools to diversify Library and Culture offer to broaden access and to support raising standards for literacy across schools. • Define a transformation strategic approach for services. 	<p>New model of ACL provision is identified that maximises income generation opportunities to operate on a sustainable footing.</p> <p>To broaden increase the range of library activities and services available to our citizens (including children and young people) over a sustainable footing.</p>	Trevor Baker	Within existing resources	Creating Great Places to Live, Work and Visit	Financial Resources

Ref	Corp Plan Action	Directorate 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.							
CP/23	Provide a range of services and activities through our libraries from early years throughout childhood encouraging learning, confidence and creativity.							
CP/3	Support investment including the sustainable communities for learning programme, the former	LS/A12: Progress delivery of the next phase of the Sustainable Communities for Learning rolling programme (St Richard Gwyn,	<ul style="list-style-type: none"> • Llyn Derw- Undertake enabling works. Commence work on site. Review costs. • St Richard Gwyn- Cost plan completed, complete Cabinet Report for Stage 2 of 	All three schools identified as part of the rolling programme commence construction works.	Trevor Baker	Within existing resources	Creating Great Places to Live, Work and Visit	Physical Assets

Ref	Corp Plan Action	Directorate 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
	Aberthaw Power Station, Bro Tathan and Cardiff Enterprise Zone, to encourage economic growth across the Council.	Llyn Derw and Iolo Morganwg).	contract, Assessment flood alleviation requirements. Work commenced on site. <ul style="list-style-type: none"> • Iolo Morganwg- Conclude RIBA Stage 3 design, undertake planning application, undertake SAB application, commence construction works. 					
CP/29	Develop and improve links between schools, colleges, universities and businesses to ensure people have the right skills to access current and future employment opportunities.	LS/A14: Develop a strategy between schools, FEIs, HEIs and the business sector to ensure young people have the right skills to access current and future employment opportunities.	<ul style="list-style-type: none"> • Define our preferred strategy with a focus on collective ownership by stakeholders. • Embed the Business Directory across schools. • As part of the strategy, work with schools and LA divisions to identify/define new opportunities to enhance post 16 and work-based learning opportunities. • Work in collaboration with schools, LA officers, post 16 providers/work-based 	<p>Increase opportunities for post 16 provision in relation to employment/work-based learning.</p> <p>Improved collaboration in place between post-16 providers, work-based learning and employers.</p>	Morwen Thomas	Within existing resources	Giving Everyone a Good Start in Life	

Ref	Corp Plan Action	Directorate 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
			learning and employers to launch the 'Employer's Pledge' and expand delivery of post 16 opportunities in the Vale.					
CP/30	Empower and enable young people to have a strong voice, influence decision making and inform how services are provided and ensure the Vale is a great place to grow up.	LS/A15: Promote across the Council, school councils and the Youth Council as a resource to increase engagement with young people to influence decision making and inform how services are delivered.	<ul style="list-style-type: none"> • Develop a schedule of engagement activities for school councils and Youth Councils to share with other divisions/teams. • Actively promote the school councils and Youth Council as a resource to widen participation and engagement with young people for all divisions/teams. • Work with other divisions/teams to identify opportunities for School Council engagement and identify processes for divisions/teams to feedback on impact from their input. 	Increase number of School Councils that are actively engaged in engagement/consultation activities across a wide range of subjects and council services/remits.	Morwen Hudson	Within existing resources	Giving Everyone a Good Start in Life	

Ref	Corp Plan Action	Directorate 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/46	Promote the Welsh Language in our work schools and communities.	LS/A16: Implement the WESP action plan to meet our Welsh Government commitment to increase the number of Welsh learners and speakers across our work, schools and communities.	<ul style="list-style-type: none"> • WESP ambitions are promoted and identified with progress has been made against targets set. • Work with all stakeholders to ensure that they deliver their actions within the WESP. • Maintain immersion unit for Welsh Language. • Review of rolling programme to ensure projects continue to contribute to meeting identified WESP targets. • Maximise opportunities to secure funding from WG to further support the LA in meeting targets. • Keep under review actions in the Council's Welsh Language Promotion Strategy to ensure they will enable delivery of WESP targets. 	<p>Increased uptake of Welsh medium school places.</p> <p>Increased numbers of adults undertaking Welsh language courses and enhancing and using Welsh language skills.</p>	Trevor Baker	Within existing resources	Giving Everyone a Good Start in Life	

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/255: Percentage of persistent absence (where attendance is below 90%) across both primary and secondary schools.	New for 2024/25	20%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/172/Corporate Plan Measure: Percentage of pupil attendance at primary schools.	92.23% ¹	93%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/173/Corporate Plan Measure: Percentage of pupil attendance at secondary schools.	84.96% ²	91%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/174: Percentage of school days lost due to fixed term exclusions during the academic year in primary schools.	0.02% ³	0.02%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome

¹ Qtr4 2023/24 performance.

² Qtr4 2023/24 performance.

³ Qtr4 2023/24 performance.

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/175: Percentage of school days lost due to fixed term exclusions during the academic year in secondary schools.	0.09% ⁴	0.02%	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
CPM/024/Corporate Plan Measure: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	1.21%	0.60%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	0.60%	0.60%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment or training.	3.22%	1.50%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/102: Number of visits and engagements at public libraries during the year per 1,000 population	2,652 ⁵	3,600	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome
PAM/A040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	71%	80%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
CM/034: Percentage of pupils in local authority care (CLA) in any LA maintained school, in year 11 who leave compulsory education, training or work-	0.00%	0.00%	Annual	Giving Everyone a Good Start in Life	Service Outcome

⁴ Qtr4 2023/24 performance.

⁵ Qtr3 performance 2024/25.

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
based learning without an approved external qualification.					
CPM/035: Percentage of pupils from global majority in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	0.00%	0.00%	Annual	Giving Everyone a Good Start in Life	Service Outcome
CPM/257: Percentage of schools that have: a) signed a pledge to become a school of sanctuary and b) achieved school of sanctuary status.	New for 2024/25	a) 60% b) 40%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome
CPM/147: Percentage of pupils transferring from Welsh Medium Primary to Welsh medium Secondary schools.	94.71%	95%	Annual	Being the Best Council We Can Be	Service Outcome
New PI 2025/26: Number of adult Welsh learners.	New for 2025/26	N/A Establish Baseline	Annual	Being the Best Council We Can Be	Service Outcome
New Measure: Percentage of young people who report improved mental health and well-being outcomes through participation in youth service led learning activities.	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service User
New PI 2025/26: Number of apprentices created per £1M invested into Sustainable Communities for Learning programmes.	New for 2025/26	N/A Establish Baseline	Quarterly	Creating Great Places to Live, Work and Visit	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/254: Percentage of adults who report positive impact on their health and well-being through participation in community learning activities. (service user feedback)	New for 2025/26	N/A Establish Baseline	Annual	Creating Great Places to Live, Work and Visit	Service Outcome
Corporate Plan Measure: Percentage of schools that are actively engaged with CFS self-evaluation/ mapping to support improvement planning. (Measures engagement phase of CFS)	New for 2025/26	N/A Establish Baseline	Quarterly	Giving Everyone a Good Start in Life	Service Outcome
Corporate Plan Measure-Percentage of Children and Young People that report feeling happy and connected to their communities	New for 2025/26	Target not applicable	Biennial	Giving Everyone a Good Start in Life	Citizen Perspective
Corporate Plan Measure: Percentage of secondary school children who report that they feel engaged and that they have a voice about services and decisions that matter to them.	New for 2025/26	Target not applicable	Biennial	Giving Everyone a Good Start in Life	Citizen Perspective
New PI 2025/26: Percentage of primary/secondary schools that have engaged in the SHRN well-being survey in their planning for improvement.	New for 2025/26	Secondary- 100% Primary- 70%	Annual measure where performance for primary and secondary is reported in alternative years.	Giving Everyone a Good Start in Life	Citizen Perspective
Corporate Plan Measure: Improved capped 9 average point score	New for 2025/26	N/A Establish Baseline	Annual	Giving Everyone a Good Start in Life	Service Outcome