

VALE of GLAMORGAN



BRO MORGANNWG



VALE of GLAMORGAN COUNCIL
WELL-BEING OBJECTIVES and
IMPROVEMENT PLAN Part I:

IMPROVEMENT OBJECTIVES 2017-18

JUNE 2017

Strong
Communities
with a Bright
Future

This document is available in Welsh.
Mae'r ddogfer hon ar gael yn Gymraeg

www.valeofglamorgan.gov.uk

Introduction

The Vale of Glamorgan Council has a duty to pursue service excellence, improvement and efficiency in delivering outcomes for Vale residents. We must do this within our organisation and by working with other councils, Welsh Government and other public sector bodies as well as the communities making up the Vale of Glamorgan.

At the start of each financial year, we have a duty under the Local Government (Wales) Measure 2009 to publish our Improvement Objectives. By producing this plan residents can find out what we intend to do over the coming year and what they can expect to see if we achieve our Improvement Objectives.

Whilst this plan focuses specifically on our key Improvement Objectives, we are still seeking to bring about improvement in other areas. Planned improvements in our day to day business are set out in our Service Plans which can be accessed from our website. In a period of severe budgetary constraint, it is important that the Council has clear direction and a sense of priority as we cannot do everything. We are committed to delivering our Improvement Objectives within the context of our adopted core values of:

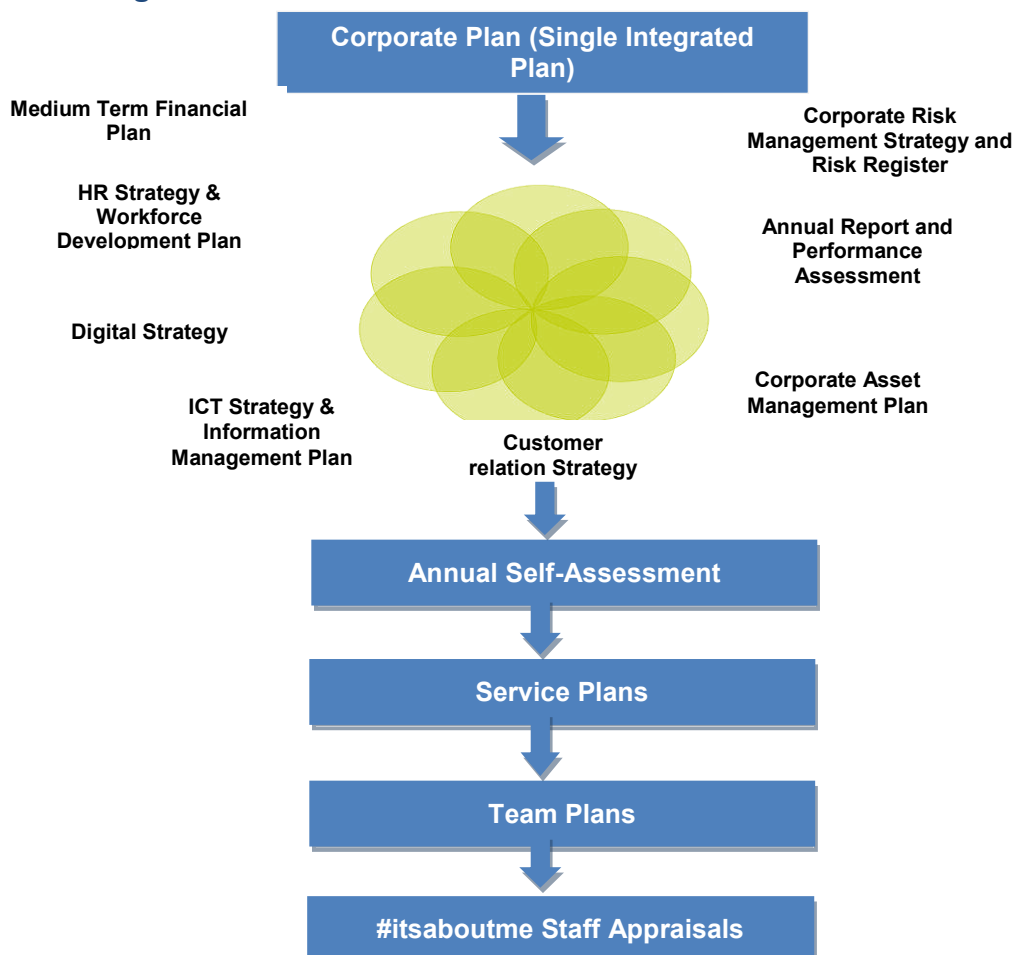
Ambitious - Forward thinking, embracing new ways of working and investing in our future.

Open - Open to different ideas and being accountable for the decisions we take.

Together - Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.

Proud - Proud of the Vale of Glamorgan: proud to serve our communities and to be part of the Vale of Glamorgan Council.

How it all fits together



The Vale of Glamorgan Community Strategy 2011- 2021

The Council has a duty under the Local Government Act 2000 to prepare a Community Strategy to promote the economic, social and environmental wellbeing of its area and contribute to the achievement of sustainable development.

In 2016, the Vale of Glamorgan Local Service Board was replaced with a new Public Services Board (PSB) which includes senior representatives from the key public sector organisations in the Vale of Glamorgan and the Voluntary Sector. The PSB adopted the Community Strategy 2011-21 and the accompanying Delivery Plan for 2014-18. In 2018 the Public Services Board will publish a local Well-being Plan in line with the requirements of the Well-being of Future Generations (Wales) Act 2015 and this will replace the Community Strategy.

The Vale of Glamorgan Community Strategy sets out the direction of travel for the Vale over a ten year period. An overarching vision has been agreed and a series of priority outcomes have been identified. These outcomes aim to make the Vale a place:

- that is safe, clean and attractive, where individuals and communities have sustainable opportunities to improve their health, learning and skills, prosperity and well-being; and
- where there is a strong sense of community in which local groups and individuals have the capacity and incentive to make an effective contribution to the future sustainability of the area.

Our Improvement Objectives support these outcomes. The PSB is supported by five strategic partnerships working together to achieve ten priority outcomes:

1. People of all ages are actively engaged in life in the Vale and have the capacity and confidence to identify their own needs as individuals and within communities.
2. The diverse needs of local people are met through the provision of customer focused, accessible services and information.
3. Vale residents and organisations respect the local environment and work together to meet the challenge of climate change.
4. Older people are valued and empowered to remain independent, healthy and active. They have equality of opportunity and receive high quality services to meet their diverse needs.
5. Children and young people in the Vale are well informed and supported to access a broad range of quality services that enable them to take full advantage of the life opportunities available in their local communities and beyond.
6. People of all ages are able to access coordinated learning opportunities and have the necessary skills to reach their full potential, helping to remove barriers to employment.
7. The underlying causes of deprivation are tackled and the regeneration of the Vale continues, opportunities for individuals and businesses are developed and the quality of the built and natural environment is protected and enhanced.
8. The Vale maximises the potential of its position within the region working with its neighbours for the benefit of local people and businesses, attracting visitors, residents and investment.
9. Residents and visitors are safe and feel safe and the Vale is recognised as a low crime area.
10. Health inequalities are reduced and residents are able to access the necessary services, information and advice to improve their wellbeing and quality of life.

The five key partnerships have responsibility for monitoring, reviewing and evaluating progress and an annual review of the strategy is undertaken and reported to the PSB and key partnerships. The [Vale of Glamorgan Community Strategy](#), the [Delivery Plan 2014-18](#) and the most recent [annual report](#) is available on the [Council's website](#).

The Corporate Plan 2016-2020

In March 2016, the Council published a revised Corporate Plan. This Plan represents the actions we will undertake above and beyond the everyday working of council services and articulates the specific priority actions for the Council in the coming years. In planning for the future we have considered the needs and views of partners and customers and our achievements to date in delivering the previous Corporate Plan. Our priorities have been set in the context of available resources and the significant challenges facing public services. However, the actions reflect our willingness to embrace innovative ideas and the new ways of working. We have also considered how the Council will contribute to the Well-being Goals published as part of the Well-being of Future Generations (Wales) Act 2015.

We have identified four well-being outcomes which provide the framework for the plan together with eight well-being objectives. Underpinning these we have agreed an ambitious work programme for the next few years to achieve the well-being outcomes and meet our objectives. Each objective outlines the key commitments and activities that we will be working towards over the next few years which will contribute towards achieving the four well-being outcomes. Our Service Plans contain the detailed actions, resources, timescales and accountabilities for delivery. The plans also contain relevant national and local performance indicators that help us to measure and report our progress towards achieving the well-being outcomes and objectives. The Corporate Plan 2016-20 can be viewed on the Council's website.

In adopting a more cross-cutting approach, expressed through Well-being objectives that multiple service areas contribute towards, we will strengthen our ability to work as 'one council' in delivering our priority outcomes which are:

1. **An Inclusive and Safe Vale** - Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community.
2. **An Environmentally Responsible and Prosperous Vale** - The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.
3. **An Aspirational and Culturally Vibrant Vale** - All Vale of Glamorgan citizens have opportunities to achieve their full potential.
4. **An active and Healthy Vale** - Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported.

The implementation of the Corporate Plan is monitored quarterly through a number of forums, including the Corporate Management Team, Scrutiny Committees and the Cabinet, in line with the Council's performance management arrangements. These arrangements are currently being revised, taking account of the Wellbeing of Future Generations (Wales) Act 2015 indicators and key milestones in order to ensure they support the new ways of working we are adopting.

Our four well-being outcomes are carried forward into Service Plans to ensure consistency and focus. The objectives under each well-being outcome have been included in relevant Service Plans and provide the basis for key actions to ensure these objectives are delivered. A sponsoring Director has been allocated responsibility for each well-being outcome and will take the lead in ensuring that progress is made in achieving our intended outcomes, bringing together the relevant colleagues from across the Council.

Improvement Objectives 2017-2018

Whilst we are constantly striving to improve all our services, it is important for us to identify a small number of areas where we want to focus our attention in order to achieve significant improvements more quickly. These areas are our Improvement Objectives.

The Corporate Plan (2016-2020) represents our priority outcomes as a Council for the next four years and is our key means of complying with the Local Government Measure 2009, which requires the Council to set 'Improvement Objectives' annually and demonstrate continuous improvement.

Significant work has been undertaken to ensure that the Corporate Plan Well-being Objectives and priority actions reflect the key priorities for the Vale of Glamorgan, thus ensuring the Council is focusing on the areas in need of the most improvement and those of greatest impact to our residents' well-being. Our priorities have been informed by:

- the 2016-20 Corporate Plan Well-being Outcomes;
- progress with current Improvement Objectives (2016/17);
- our Annual Corporate Self-Assessment;
- consultation on the Corporate Plan (2016-20) priorities and the budget for 2016/17;
- our annual service planning process;
- consultation with key stakeholders, including the PSB, local businesses, Town and Community Councils and voluntary sector organisations; and
- what our regulators say about us.

In previous years, we have identified a small number of priority areas from the Corporate Plan where significant improvement is required. By moving towards a more integrated planning model, our improvement priorities are now the same priorities that are outlined within our Corporate Plan and therefore no longer sit in isolation to this Plan. This has enabled us to consider multifaceted issues in a cross-cutting and holistic way. Our focus has been on setting our Well-being Outcomes and Objectives outlined in the Corporate Plan, so that we can maximise our contribution to the Well-being Goals of the Wellbeing of Future Generations (Wales) Act 2015 whilst dovetailing this with our corporate planning processes. This demonstrates not only our contribution to the Well-being Goals but also represents the breadth of activities we undertake as a Council and by integrating the Act's 5 ways of working within our planning framework.

In line with this approach, we have adopted the Corporate Plan Well-being Objectives and its associated priorities for 2017/18 as the Council's Improvement Objectives for 2017/18.

Listed below, are the specific areas we have identified as Improvement Objectives for 2017/18, as outlined in the Corporate Plan, for the purposes of the Local Government (Wales) Measure 2009.

- 1. Reducing poverty and social exclusion.**
- 2. Providing decent homes and safe communities.**
- 3. Promoting regeneration, economic growth and employment**
- 4. Promoting sustainable development and protecting our environment.**
- 5. Raising overall standards of achievement.**
- 6. Valuing culture and diversity.**
- 7. Encouraging and promoting active and healthy lifestyles.**
- 8. Safeguarding those who are vulnerable and promoting independent living.**
- 9. Delivering the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens within the context of unprecedented financial challenges.**

The nine areas are described in more detail on pages 8-35. For each objective we have outlined our rationale for selection, the relevant Corporate Plan priorities contributing to the Objective; the actions we will take during 2017/18 in order to progress those priorities and how we will measure our progress.

To support the delivery and scrutiny of our Corporate Plan and Improvement Objectives, we have taken the opportunity to review our approach to performance management. Our scrutiny committee arrangements are now aligned to the Corporate Plan Well-being Outcomes and associated Objectives and quarterly performance reporting reflects the new arrangements and focuses on outcomes rather than service specific actions. This approach will enable us to better demonstrate achievement of the Corporate Plan Well-being Outcomes and Improvement Objectives.

Publishing our Improvement Objectives

Our Improvement Objectives for 2017-2018 are available on Council's website at www.valeofglamorgan.gov.uk. Members of the public will also be able to access this information at the Council's offices and libraries and can comment on our Improvement Objectives by emailing us at: improvements@valeofglamorgan.gov.uk

Our [Service Plans](#) for 2017/18 provide further details on the relevant actions and measures, resources, timescales and accountabilities for delivering our Improvement Objectives and are available on our [website](#).

Reviewing and reporting on our progress

Our Improvement Objectives are a legal requirement under the Local Government (Wales) Measure 2009. It is important to review our progress and report to elected members and the public on improvements which have been achieved and where we need to do better. Progress in our improvement areas will be scrutinised quarterly by the Council's Corporate Management Team, Cabinet and Scrutiny Committees, using a wide range of evidence as well as performance reports. Our quarterly performance reports published in September (quarter 1); December (quarter 2); March (quarter 3); and July (quarter 4/ End of year) can be viewed on the Council's website.

In addition, to publishing our Improvement Objectives at the start of the financial year, we also publish an annual report at the end of October which reviews our performance over the previous year, and details whether we have achieved the intended outcomes for Vale citizens. This is the Improvement Plan Part 2. We will report our performance against these (2017-2018) Improvement Objectives in October 2018.

How to get involved

There are a number of mechanisms in place for residents to influence decision making in the Council. You can get involved by joining Vale Viewpoint our citizens panel and participate in consultations being conducted by, or on behalf of, the Council and its partners, the Local Service Board. Simply complete the brief [online form](#).

Our Scrutiny Committees are open to the public and provide an opportunity to become involved in the Council's activities. You can request a service area or matter to be considered by a Scrutiny Committee by completing a [Consideration for Review](#) form. You can also register to speak at Scrutiny Committees by following the information on the [Council's website](#).

You can also propose new Improvement Objectives, or make comments on existing ones by emailing the Council via the contact details provided below:

In order to promote sustainability and to reduce printing costs, a hard copy of the Improvement Plan Part 1 will be made available at the Council's main reception areas and libraries.

If you have any comments after reading this plan, please let us know by contacting us at:
Letters to: Performance & Development, Vale of Glamorgan Council, Civic Offices, Holton Road, Barry, CF63 4RU
Email: improvements@valeofglamorgan.gov.uk
Phone: 01446 700 101

Vale of Glamorgan Well-being Objectives and Improvement Objectives 2017-18

Well-being Outcome 1



Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community

Improvement Objective 1

Reduce poverty and social exclusion

| | | | | | | | |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|
| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|

Lead Officer

Miles Punter

Rationale for this objective

Evidence highlights that across the Vale of Glamorgan there are pockets of deprivation and that quality of life and opportunities can vary significantly. In delivering this objective we will be working to ensure that residents and visitors feel safe and part of the local community. Tackling poverty has been a priority for the Local Service Board and it is envisaged that the new Public Services Board will continue to prioritise this area of work. The Council will be undertaking a range of activities to support this work. This will include work as part of the Communities First programme in Barry and initiatives to tackle rural poverty and financial and digital exclusion.

Our Corporate Plan priorities

- Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (IS001)
- Work with partners to deliver the Financial Inclusion Strategy and enable residents in and out of work to overcome barriers to financial inclusion by improving access to services, advice and support. (IS002)
- Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (IS003)
- Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (IS004)
- Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (IS005)
- Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes. (IS006)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Refine the Vale's Financial Inclusion Strategy informed by Welsh Government's recently published Financial Inclusion Strategy and new local evidence (Well-being Assessment). (HS/A024)
- Continue our work with partners to deliver the objectives stated within Financial Inclusion Strategy. (HS/A025)
- Establish a multi-landlords group to mitigate the negative effects of Welfare Reform on all social tenants living in the Vale. (HS/A026)
- Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy. (HS/A027)
- Support the roll out of Universal Credit across the Vale of Glamorgan. (FS/A001)
- Continue to work with partners through the 'Get the Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion. (PD/A001)
- Promote online services, digital skills training and opportunities to access digital services. (PD/A003)
- Monitor and report on the numbers and characteristics of those who attend digital training courses. (PD/A004)
- Promote the role of Digital Champions as external volunteers across the Vale. (PD/A013)
- Further develop integrated CRM e-forms to improve take up of the Council's digital services (PD/A014)
- Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents. (PD/A015)
- Develop and finalise the Council's corporate Digital Strategy. (PD/A016)
- Support residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes (IS003)
- Roll out the use of the community mapping toolkit to clearly identify the needs of communities. (RP/A044)
- Support communities to access resources and develop their capacity towards improving and running community assets. (RP/A045)
- Deliver the final year of Communities First and prepare to implement the new Communities for Work Programme across the Council area. (RP/A046)
- Develop projects for submission to the Vibrant and Viable Places programme Pipeline process in advance of a replacement programme in 2018/19. (RP/A047)
- Map services provided by Families First, Flying Start, Communities First and Supporting People programmes in terms of service type, customer group, geographical area and partners to maximise opportunities. (CS/A002)
- Implement a more joined up approach to engagement and information provision across the Families First, Flying Start, Communities First and Supporting People programmes. (CS/A003)

How will we measure progress?

| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
|---|---------------------|---------------------|-----------------------|----------------|
| CPM/100: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day to day basis. | New PI in 2016/17 | 44% ¹ | | 70% |
| CPM/104: Percentage of Flying Start children | New PI in 2016/17 | 88.31% | ² | 60% |

¹ This is a new indicator for 2016/17. Data is only available for quarter 4 (Jan-Mar 2017 period) when it was first collected.

² Local measure, Welsh average data not available.

| How will we measure progress? | | | | |
|---|----------------------------|----------------------------|------------------------------|-----------------------|
| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
| achieving at least the expected outcomes (outcome 5+) for Foundation Phase. | | | | |
| CPM/043: Percentage success rate on accredited courses for priority learners. | 86% | 96% | | 96% |
| CPM/106: Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support. | New PI in 2016/17 | 100% | | 100% |
| CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence. | New PI in 2016/17 | 96.15% | | 100% |
| CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support. | New PI in 2016/17 | 227 | | 200 |
| CPM/170: Percentage of users showing satisfaction with a Families First service accessed. | New PI in 2016/17 | 97% | | 85% |
| CPM/002: The percentage of customers who are satisfied with access to services across all channels. | 98.87% | 98.69% | | 95% |
| CPM/111: Percentage of eligible Flying Start children that take up childcare offer. | New PI in 2016/17 | 89.4% | | 80% |
| CPM/112: Percentage of Supporting People clients satisfied with support provided | New PI in 2016/17 | 100% | | 100% |
| CPM/096: Percentage attendance at Flying Start Childcare. | New PI in 2016/17 | 75.5% | | 65% |
| CPM/114: Number of individuals in receipt of Universal Credit. | New PI in 2016/17 | 663 | | 1,000 |

Well-being Outcome 1



Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community

Improvement Objective 2

Providing decent homes and safe communities

| | | | | | | | |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|
| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|

Lead Officer

Miles Punter

Rationale for this objective

A key factor in contributing to people's sense of well-being is having a decent home and feeling safe within the community. It has been agreed that this will be one of the Council's Well-being and Improvement Objectives and it will be a key contributor to the Wellbeing Goals as outlined in the Well-being of Future Generations (Wales) Act 2015. Work will be undertaken to improve access to and the quality of housing available as well as promoting community safety. The Council has retained the management of its housing stock and will continue to work with other housing providers to ensure the residents have access to quality homes in the Vale.

Our Corporate Plan priorities

- Complete the delivery of the Council House Improvement Programme by 2017. (IS007)
- Work with partners to instigate a new Council House Building programme. (IS008)
- Provide appropriate accommodation and support services for particular vulnerable groups. (IS009)
- Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (IS010)
- Increase the number of sustainable, affordable homes. (IS011)
- Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (IS013)
- Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people. (IS014)
- Work with partners to implement a new Community Safety Strategy. (IS016)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Develop a new Tenant Participation Strategy. (HS/A029)
- Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties. (HS/A030)
- Implement a customer portal which allows tenants to check information held, review their rent account, and access online service and access information on housing services. (HS/A031)
- Develop a means of grading the appearance of housing estates and use this to monitor and drive improvements in standards. (HS/A032)
- Complete an audit of housing owned green spaces and consult with local communities about bringing these areas back into use for a range of uses including new homes, recreational activities etc. (HS/A033)
- Develop a suite of estate action plans which identify key issues on different housing estates and set out a range of management responses which are tailored to the needs of tenants living in different areas. (HS/A034)
- Review and consolidate our Tenancy and Estate Management Policies to provide a clear and consistent set of standards. (HS/A035)
- Develop an Asset Management/ Investment Strategy for Council Owned Homes. (HS/A046)
- Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities. (HS/A036)
- Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups, including consideration of projects to assist people experiencing domestic violence and those suffering from mental health issues. (HS/A038)
- Finalise physical upgrade work to sheltered housing complexes. (HS/A039)
- Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding. (HS/A040)
- Review support provided to householders and landlords to improve private housing and make vacant properties available. (RP/A049)
- Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses. (RP/A005)
- Work with partners to increase the number of sustainable, affordable homes in the Vale. (HS/A041)
- Secure through planning permission, at least 30% of new housing to be affordable. (RP/A006)
- Adopt an Affordable Housing Supplementary Planning Guidance alongside the Local Development Plan. (RP/A050)
- Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan. (RP/A051)
- Develop a Vale focussed toolkit to engage local partners and provide a more comprehensive response to incidents of domestic abuse. (HS/A043)
- Work with our partners to prevent and tackle incidents of anti-social behaviour including the implementation of case management software to ensure cases are recorded accurately and managed efficiently. (HS/A044)
- Evaluate the Castleland Renewal Area. (RP/A052)
- Identify and initiate a new regeneration/ renewal area. (RP/A053)
- Continue our work with partners to implement the Vale of Glamorgan Community Safety Strategy with specific focus on early intervention and prevention. (HS/A046)
- Deliver Asset Plus assessment training and introduce relevant practice changes associated with the new assessment model with a focus on reducing reoffending and promoting the safety and wellbeing of young people (CS/A011)
- Revise Youth Offending Service policies and procedures. (CS/A012)

| How will we measure progress? | | | | |
|---|----------------------------|----------------------------|------------------------------|------------------------|
| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
| CPM/012: Percentage of all households where a positive prevention action succeeded in preventing homelessness. | 44% | 68.63% | | 70% |
| CPM/026: The percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home. | 97% | 99.34% | | 97% |
| CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening. | New PI for 2016/17 | 100% | | 80% |
| CPM/025: The percentage of customers satisfied with the Disabled Facilities Grant service | 98.13% | 95.83% | | 98% |
| CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant. | 177.86 days | 166.51 days | 241 days | 176 days |
| CPM/011: Percentage of tenants satisfied with WHQS works. | 48% | 73.93% | | 90% |
| CPM/010: Average number of working days to let an empty property (standard condition). | 35 days | 28 days | | 30 days |
| CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority. | 40.23% | 13.79% | 11.08% | 14% |
| CPM/024: Number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year. | 47% | 24% | 36% | No target ³ |
| CPM/009: Percentage of housing stock where work that meets the WHQS has been completed. | No data reported | 86.38% | | 100% |

³ No target set for CPM/024 as the measure comprises data from more than once source. Both the numerator and denominator are prepopulated from the Affordable Housing returns submitted to Welsh Government and co-ordinated at a central point.

Well-being Outcome 2



The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.

Improvement Objective 3

Promoting regeneration, economic growth and employment

| | | | | | | | |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|
| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|

Lead Officer

Rob Thomas

Rationale for this objective

We have a strong track record of delivering successful regeneration projects in the Vale of Glamorgan. Therefore the purpose of this objective is to continue to build on this track record by working with partners to further expand our programme of regeneration across the Vale. Our key objectives are to promote regeneration, economic growth and employment which will support us in contributing to the wellbeing goals of the Well-being of Future Generations (Wales) Act 2015. It will require us to work with a range of partners to identify what skills are needed and how we can maximise opportunities for job creation. It will also include our work across the region as part of the Cardiff Capital Region.

Our Corporate Plan priorities

- Maximise economic growth, inward investment and employment opportunities through the Capital City Region and Cardiff Airport and St Athan Enterprise zone. (ER1)
- Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (ER2)
- Implement a comprehensive programme of regeneration across the Vale including: The Rural Local Development Strategy, the Town Centres Framework, Penarth Esplanade, Barry Waterfront including the Barry Island Link Road and developing links between Penarth Haven and the Town Centre. (ER3)
- Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (ER4)
- Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (ER5)
- Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (ER6)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use. (RP/A054)
- Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief. (RP/A055)
- Promote new employment opportunities by utilising the Local Development Plan as a planning framework for positive land use. (RP/A056)
- Exploit links between Communities for Work and regeneration/ investment projects to realise local employment opportunities. (RP/A057)
- Work with the Welsh Government to deliver a Pipeline of projects in 2017/18 while awaiting a replacement Vibrant and Viable Places programme in 2018/19. (RP/A058)
- Continue to deliver the Rural Development Strategy. (RP/A059)
- Continue to deliver the Town Centres Framework (RP/A060)
- Progress delivery of regeneration projects across the Vale of Glamorgan. (RP/A061)
- Complete Open Space improvement works to North Penarth to improve play and recreation facilities in the area (RP/A062)
- Progress the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility. (VS/A002)
- Review the provision of weekend and bank holiday bus service for Penarth and undertake an evaluation of its success. (VS/A051)
- Complete a Design for the bus / cycle / walk route from Weycock Cross to Cardiff Airport subject to funding. (VS/A052)
- Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys. (VS/A006)
- Prepare and consult on the integrated network Active Travel Map to encourage and promote active travel in the Vale. (VS/A007)
- Increase the number of innovative public events designed to support and promote the local economy and encourage existing events to become self-sustainable. (RP/A029)
- Undertake a review of the Destination Management Plan with stakeholders, with a focus on making the Vale the 'go to' destination for tourism and improve the visitor experience (RP/A063)
- Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities. (RP/A064)

How will we measure progress?

| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
|--|---------------------|---------------------|-----------------------|----------------|
| CPM/078: Average vacancy rate in the Vale's main town centres. | 6.4 | 8.2 | | 6.3 |
| CPM/087: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey). | 3,600,000 | 3,962,000 | | 3,800,000 |
| CPM/081: Number of communities/ groups supported to lead on the delivery of community projects. | New PI for 2016/17 | 78 | | 70 |
| CPM/079: Number of facilitated visits to country parks and heritage coast. | 245 | 361 | | 300 |
| CPM/145: Number of visitors to Barry Island weekender events. | New PI for 2016/17 | 28,000 | | 37,000 |

Well-being Outcome 2



The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.

Improvement Objective 4

Promoting sustainable development and protecting our environment

| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
|------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|
|------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|

Lead Officer

Rob Thomas

Rationale for this objective

We recognise and value the unique environment in which we live and our aim is to protect our environment for future generations whilst enjoying its beauty and diversity. Sustainable Development is central pillar within the five ways of working as outlined in the Well-being of Future Generations (Wales) Act 2015. Therefore, sustainable development is integrated into everything we do. Equally by adopting a sustainable approach to development enables us to maximise the use of land for purposes of housing, employment, retail, recreation, transport, tourism, minerals, waste and community both now and in the future.

Our Corporate Plan priorities

- Adopt and implement the Local Development Plan as a framework for sustainable development in the Vale of Glamorgan. (ER7)
- Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (ER8)
- Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (ER9)
- Work with Welsh Government to deliver improvements to Five Mile Lane. (ER10)
- Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (ER11)
- Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes. (ER12)
- Deliver a co-ordinated approach to managing the Barry Island (ER13)
- Work with partners to continue the regeneration of Barry Island and promote the development of land at Nell's Point for tourism and leisure purposes. (ER14)
- Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (ER15)

Our Corporate Plan priorities

- Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (ER16)
- Value biodiversity and enhance and create habitats for important species. (ER17)
- Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (ER18)
- Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (ER19)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88. (VS/A013)
- Continue to implement conversion of non LED lighting to LED lighting in residential areas to reduce overall costs and our carbon footprint. (VS/A061)
- Purchase new fleet vehicles from the Visible Replacement Fund which comply with current EU Environmental Standards and have the ability to operate on biofuel. (VS/A0119)
- Continue to review the Council's need for fleet vehicles and explore options for more efficient usage. (VS/A020)
- Implement our Carbon Management Plan to reduce our carbon footprint (FS/A008) and meet our commitments under the Carbon Reduction Commitment (CRC) Energy Efficiency scheme and achieve annual certification. (FS/A005)
- Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plan. (VS/A028)
- Complete the delivery of the Coldbrook Flood Alleviation Scheme. (VS/A029)
- Progress the Local Development Plan to adoption as a framework for sustainable development in the Vale of Glamorgan (RP/A030)
- Adopt Supplementary Planning Guidance on Planning obligations Affordable Housing Parking Standards (RP/A065)
- Prepare and consult on Supplementary Planning Guidance relating to Renewable Energy Householder design, Conversion of Rural Buildings, Public Art, Trees and Development Mineral. (RP/A066)
- Determine statutory applications under Planning and other relevant acts in accordance with the Development Plan unless material considerations indicate otherwise. (RP/A067)
- Implement a program of Planning Committee Member training. (RP/A068)
- Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further develop the Council's planning obligation guidance to secure developer contributions to improve infrastructure and community facilities. (RP/A068)
- Deliver the road safety capital programme for 2017/18. (VS/A053)
- Deliver the Safe Routes in Communities scheme for 2017/18 (VS/A054)
- Continue to extend the Greenlinks Community Transport Service to promote and enable access to public transport across the Vale (VS/A054) and seek further opportunities to recruit volunteers for such transportation initiatives. (VS/A055)
- Review Civil Parking enforcement arrangements with Bridgend, including progressing the business case for a car camera for enforcement purposes. (VS/A056)
- Work with Welsh Government to deliver safety and infrastructure improvements to Five Mile Lane. (VS/A012)
- Promote public transport concession schemes (i.e. Bus Passes for 60+).(VS/A014)
- Implement the summer 2017/18 Lifeguard Plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major. (VS/A050)
- Undertake an annual review of the Beach Huts Policy. (VS/A060)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Take forward the Barry Island Master Plan and explore the beneficial re-use of the Nell's Point site including the disused toilet block, on Barry Island. (RP/A072)
- Implement vehicle savings associated with waste management collection rounds. (VS/A062)
- Continue to exceed the national recycling target (58% for 2019). (VS/A022)
- Finalise the Waste Resource Action Programme (WRAP) with Welsh Government. (VS/A023)
- Develop a 5 year Waste Management Plan (2017-22). (VS/A063)
- Bid for the annual Welsh Government Environment Grant to improve the Council's waste management infrastructure. (VS/A025)
- Adopt the Biodiversity Supplementary Planning Guidance for use in planning decisions. (RP/A073)
- Deliver a programme of Biodiversity Projects funded by the new Welsh Government's Single Environment Grant (RP/A034)
- Maintain Blue Flag awards for Penarth Marina and Whitmore Bay. (VS/A068)
- Maintain seaside awards for Jacksons Bay and Cold Knap, Barry. (VS/A067)
- Work with Cardiff Capital Region to increase opportunities for apprenticeships. (RP/A074)
- Prepare to expand the Communities for Work Programme across the Vale of Glamorgan in April 2018. (RP/A075)

How will we measure progress?

| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
|--|---------------------|-----------------------|-----------------------|----------------|
| CPM/018: Percentage of local authority collected municipal waste recycled. | 41.62% | 43.21% | | 65% |
| CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity. | 28.36% | 31.67% | | 30% |
| CPM/153: Percentage reduction in carbon dioxide emissions in non-domestic local authority public buildings. | 1.30% | -1.96% | | 3% |
| CPM/154: Percentage of Council street lights that are LED. | 29% | 33% | | 65% |
| CPM/249 (PAM030): 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. | 64.36% | 65.3% | 60.19% | 65% |
| CPM/152: Percentage reduction in the number of main administrative buildings from which the Council operates. | New PI in 2016/17 | 0% | | 10% |
| CPM/155: Satisfaction with public transport including a) accessibility and b) road safety. | New PI in 2016/17 | a) 90.2%, b) 56.1% | | 70% |
| CPM/017: Percentage of adults 60+ who hold a concessionary bus pass. | 92.1% | 84.44% | 85.6% | 83% |
| CPM/013: Percentage improvement in the Council Cleanliness Index rating. | 69.75% | 76.43% | | 69% |
| CPM/014 (PAM/010): The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness. | 97.01% | 96.6% | 96.5% | 97% |
| CPM/252 The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) | 9.16% | 8.50% | 11.2% | 8.50% |

| How will we measure progress? | | | | |
|--|---------------------|---------------------|-----------------------|----------------|
| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
| roads that are in overall poor condition. | | | | |
| CPM/020: The percentage of all planning applications determined within required time periods. | 85.7% | 91.02% | | 80% |
| CPM/021: The percentage of householder planning applications determined within 8 weeks (including those subject to Planning Performance Agreement or Extension of Time.) | 93.6% | 95.75% | | 90% |
| CPM/023: The percentage of decisions made contrary to officer recommendation. | 0% | 7.84% | | 5% |
| CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed. | New PI for 2016/17 | 57.89% | | 66% |
| CPM/003: The percentage of 'full plan' applications approved first time | 100% | 100% | | 99% |
| CPM/006: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres | 5.25% | 4.30% | 2.0% | 3% |
| CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'. | New PI for 2016/17 | 97.10% | | 86% |
| CPM/015 (PAM/031): Percentage of all fly tipping incidents cleared within 5 working days. | 97.90% | 97.42% | 95.26% | 98% |
| CPM/250 (PAM/031) The percentage of municipal waste collected by local authorities sent to landfill. | 5.54% | 0.99% | 18.14% | 1.0% |
| CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area. | New PI for 2016/17 | 171005m2 | | 170605m2 |
| CPM/164: Number of beach awards achieved | 6 | 6 | | 5 |

| | |
|-----------------------------|---|
| Well-being Outcome 3 |  <p>AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE</p> |
|-----------------------------|---|

All Vale of Glamorgan citizens have opportunities to achieve their full potential

| | |
|--------------------------------|---|
| Improvement Objective 5 | Raising overall standards of achievement |
|--------------------------------|---|

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| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
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|---------------------|-----------|
| Lead Officer | Paula Ham |
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Rationale for this objective

Although pupils in our schools obtain high levels of achievement our ambition is that education outcomes are the best in Wales and match those of the most successful authorities in England with similar socio-economic profiles. We recognise that we must support the diverse needs of our young people by focusing on narrowing the gap in attainment between Free School Meal and Non-Free School Meal pupils whilst continuing to promote the well-being of all pupils so they can fulfil their potential. We have prioritised the need to raise standards of achievement as one of our well-being objectives.

Our Corporate Plan priorities

- Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (AC1)
- Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (AC2)
- Increase the learning opportunities for disadvantaged individuals and vulnerable families. (AC3)
- Reduce the number of young people not in education, employment or training. (AC4)
- Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (AC5)
- Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (AC6)
- Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (AC7)
- Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (AC8)
- Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20.(AC9)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

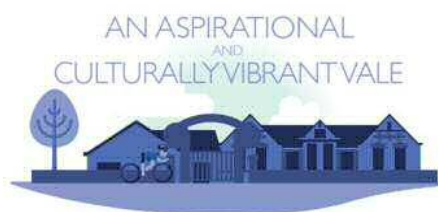
- Enhance provision for pupils requiring education other than at school (EOTAS) by co-ordinating all available resources more effectively. (SI/A016)
- Develop an EOTAS Strategy incorporating recommendations from the ESTYN thematic review and Welsh Government reports. (SI/A017)
- Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority. (SI/A018)
- Provide additional support and challenge to targeted schools to improve outcomes for children and young people entitled to free school meals. (SI/A019)
- Fully implement a consistent tool (Alps) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for learners. (SI/A023)
- Ensure schools plan for post 16 year olds effectively. (SI/A006)
- Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework. (SI/A024)
- Deliver the Welsh Government's priorities for 2017/18 in relation to the Additional Learning Needs Bill and monitor its impact. (SI/A025)
- Develop a business case recommending the most appropriate future use for Ty Deri residential/ respite provision. (SI/A026)
- Further develop a school to school approach to providing outreach services for Additional Learning Needs (ALN). (SI/A030)
- Develop an Additional Needs Fund panel to decide on best allocation of funding. (SI/A028)
- Implement a framework for excellence for ALN across all schools. (SI/A029)
- Establish an Additional Learning Needs Quality Assurance Group to monitor quality of provision. (SI/A030)
- Implement the proposal to transform Secondary Education in Barry by creating two new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools. (SL/A017)
- Complete and submit the Band B Strategic Outline Programme to progress 21st Century Schools as part of the school modernisation programme. (SL/A018)
- Manage the outcome of school organisation consultations with regard to the admissions function in order to ensure smooth transition to new schools. (SL/A019)
- Complete the disposal of relevant assets such as the Eagleswell school site (Ysgol Y Ddraig) and invest capital receipts in the School Investment Programme. (SL/A020)
- Focus on developing self-improving schools by identifying and facilitating opportunities for school to school sharing of excellence. (SI/A014)
- Broker support from Central South Consortium Joint Education Service school improvement services that can demonstrate clear impact on standards. (SI/A015)
- Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First. (SI/A020)
- Utilise European Social Fund grant in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training. (SI/A021)
- Deliver the Aspire to Achieve and Inspire to Work programmes to further reduce overall levels of young people not in education, employment or training (NEET) in the Vale. (SI/A022)
- Complete work on a school development needs assessment to feed in to a new school modernisation programme. (SL/A021)
- Progress the proposal to open a nursery unit at Fairfield Primary school from January 2018. (SL/A022)

How will we measure progress?

| Indicator | Performance 2014/15 Academic Yr | Performance 2015/16 Academic Yr | Welsh Average 2015/16 Academic Yr | Target 2016/17 Academic Yr |
|---|---------------------------------|---------------------------------|-----------------------------------|----------------------------|
| CPM/167a (PAM/009): Percentage of Young people leaving year 11 who are not in education, employment or training. | 1.68% | 1.61% | | 1.60% |
| CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training. | 1.52% | 1.3% | | 1.40% |
| CPM/167c: Percentage of Young people leaving year 13 who are not in education, employment or training | 2.92% | 3.07% | | 2.80% |
| CPM/092 (PAM/006): Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics in schools maintained by the local authority. | 69% | 67.06% | 58.3% | 69.90% |
| CPM/041: Percentage of year 11 pupils entitled to free school meals (FSM) , in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics | 28.7% | 42.70% | | 47.10% |
| CPM/049: Percentage of all pupils (including LAC) in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification. | 0% | 0% | 0.2% | 0% |
| CPM/093: Percentage of pupils (including LAC) in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification: Pupils entitled to free school meals (FSM). | 0.00% | 2.70% | | 1.10% |
| CPM/094: Percentage of pupils (including LAC) in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification: Pupils not entitled to free school meals (Non-FSM). | 0% | 0.07% | | 0.30% |
| CPM/050: Percentage of pupils in local authority care in any LA maintained school, aged 15 as at the preceding 31st August who leave compulsory education, training or work based learning without an approved external qualification. | 0% | 0% | 0.5% | 0% |
| CPM/043: Percentage success rate on accredited courses for priority learners. | 69.84% | 96% | | 96% |
| CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths. | 93.67% | 94.64% | | 94.64% |

| How will we measure progress? | | | | |
|--|---------------------------------|---------------------------------|-----------------------------------|----------------------------|
| Indicator | Performance 2014/15 Academic Yr | Performance 2015/16 Academic Yr | Welsh Average 2015/16 Academic Yr | Target 2016/17 Academic Yr |
| CPM/005: The percentage of pupils entitled to free school meals (FSM) at Key Stage 2 who achieved the expected standard in Maths. | 80.85% | 84.08% | | 87% |
| CPM/046: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English. | 95.28% | 95.08% | | 95% |
| CPM/045: The percentage of pupils entitled to free school meals (FSM) at Key Stage 2 who achieve the expected standard in English. | 81.91% | 85.07% | | 87% |
| CPM/235 (PAM/003): Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment. | 91.51% | 91.21% | 87.0% | 93.4% |
| CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase. | New PI in 2016/17 | 88.31% | | 60% |
| CPM/036: Percentage of pupil attendance in Primary school | 95.33% | 95.34% | 95.0% | 95.40% |
| CPM/037: Percentage of pupil attendance in Secondary school | 94.71% | 95.05% | 93.9% | 95% |
| CPM/038: Percentage of final statements of Special Education Needs issued within 26 weeks including a) exceptions. | 100% | 97.83% | 68.10% | 100% |
| CPM/039: Percentage of final statements of Special Education Needs issued within 26 weeks b) excluding exceptions. | 100% | 95.65% | 64.50% | 100% |

Well-being Outcome 3



All Vale of Glamorgan citizens have opportunities to achieve their full potential

Improvement Objective 6

Valuing culture and diversity

| | | | | | | | |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|
| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
|-------------------------|-------------------|-------------------|--------------------|---------------------------------|--|--------------------|------------------------------|

Lead Officer

Paula Ham

Rationale for this objective

We respect and value diversity within our communities and recognise the importance of promoting equality of opportunity. We are proud of the Vale of Glamorgan and our place in Wales and that the use of the Welsh language is growing in the Vale. We also appreciate our unique heritage and culture and the importance for people of all ages to enjoy a range of activities and to have opportunities to be creative. We have therefore identified valuing culture and diversity as one of our eight well-being objectives.

Our Corporate Plan priorities

- Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (AC10)
- Work with partners to promote the use of the Welsh language. (AC11)
- Implement the Welsh Language Standards to improve access to services and information. (AC12)
- Work with community partners to deliver a vibrant and diverse library service. (AC13)
- Review and implement the Vale Arts Strategy with an increased focus on marketing and regional working. (AC15)
- Protect, preserve, and where possible enhance the built, natural and cultural heritage of the Vale of Glamorgan. (AC16)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Complete the implementation of Open+ at Barry Library, a new open access system that allows members of the public to access Library services outside normal working hours. (SL/A025)
- Progress our work with community partners to deliver a vibrant and diverse library service. (SL/A026)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Reinforce and improve the quality of Equality Impact Assessments produced across the Council to effectively inform the Council's approach to service delivery and ensure our services, policies and strategies do not impact detrimentally on protected groups. (PD/A008)
- Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery. (PD/A009)
- Improve school place planning by reviewing current methodology and accuracy of projections. (SL/A023)
- Identify a site for Gypsy and Travellers in consultation with the Gypsy Traveller Group. (RP/A076)
- Pilot a Citizen's Engagement Panel for people with care and support needs as part of the Social Services Wellbeing Act. (BM/A034)
- Work towards achieving the silver award in the Insport equality standard, demonstrating our commitment in attracting and supporting disabled young people to participate in physical activity. (VS/A069)
- Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan. (PD/A010)
- Implement the Welsh Language Standards including the procurement of a translation service. (PD/A019)
- Deliver support services in Welsh in line with the Welsh Education Strategic Plan (WESP), working alongside corporate colleagues in the implementation of the Welsh Language Promotion Strategy. (SL/A024)
- Ensure compliance with the 'More than just words' policy (in relation to Welsh language) for those accessing social care services. (BM/A031)
- Implement a new Arts Strategy for the Vale. (SL/A027)
- Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions. (RP/A038)
- Continue to promote excellence in construction through the Local Authority Building Control (LABC) awards. (RP/A080)
- Develop an action plan in response to our Stonewall assessment ensuring we are an inclusive and supportive employer for lesbian, gay, bi and trans-sexual and trans-gender staff. (HR/A004)

How will we measure progress?

| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
|---|---------------------|---------------------|-----------------------|----------------|
| CPM/077: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises. | New PI in 2016/17 | 2% | | 2.5% |
| CPM/051: The number of visits to public libraries during the year per 1,000 population. | 5667.93 | 5217.34 | 5374 | 5700 |
| CPM/181: Number of adult Welsh learners. | New PI in 2016/17 | 191 | | 350 |
| CPM/088: Percentage of people satisfied with Heritage Coast Project | New PI in 2016/17 | 98% | | 98% |
| CPM/ 181: Number of adult Welsh learners | New PI in 2016/17 | 191 | | 350 |
| CPM/080: Percentage of customers satisfied with Country Parks | 97% | 98% | | 98% |
| CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards. | To be updated | To be updated | | 50% |

Well-being Outcome 4



Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported.

Improvement Objective 7

Encouraging and promoting active and healthy lifestyles

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|-------------------------|--------------------------|--------------------------|---------------------------|--|---|---------------------------|-------------------------------------|
| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
|-------------------------|--------------------------|--------------------------|---------------------------|--|---|---------------------------|-------------------------------------|

Lead Officer

Lance Carver

Rationale for this objective

We recognise prevention and early intervention, as part of the five ways of working outlined in the Well-being of Future Generations (Wales) Act 2015, is integral to improving, maintaining well-being and promoting good health. Adopting this as our Improvement Objective will enable us to significantly contribute to meeting the well-being goal of securing a 'Healthier Wales'. We also recognise the importance of sport and physical activity in supporting healthy lifestyles and improving quality of life. It is important therefore that residents of all ages have opportunities to participate in a range of leisure and physical activities and we are working with our partners to develop strong, sustainable community based opportunities.

Our Corporate Plan priorities

- Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (AH1)
- Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (AH2)
- Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (AH3)
- Provide and promote a range of early years' services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families. (AH4)
- Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles.(AH5)
- Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks. (AH6)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Work with partners and the Area Planning Board to deliver the key actions for 2017/18 as outlined in the Cardiff and Vale Substance Misuse action plan. (HS/A049)
- Maintain the 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan. (VS/A048)
- Continue to work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (VS/A034)
- Upgrade electrical wiring and the changing facilities at Barry and Penarth Leisure Centres to improve facilities for customers. (VS/A073)
- Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school. (VS/A037)
- Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities. (VS/A035)
- Assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council. (VS/A039)
- Complete a Leisure Strategy for the Vale of Glamorgan. (VS/A074)
- Implement the 2017/18 Local Authority Partnership Agreement (LAPA) to increase physical activity opportunities. (VS/A075)
- Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users. (VS/A043)
- Continue to work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (VS/A047)
- Further explore options for developing a bespoke Family Information Service database and record management system. (BM/A020)
- Work with Public Health Wales to identify how the Council can contribute to the development and delivery of the Cardiff and Vale Local Public Health Plan including work relevant priorities such as: tobacco cessation, obesity, falls prevention, health care/public health (including dementia support). (BM/A021)

How will we measure progress?

| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
|--|---------------------|---------------------|-----------------------|------------------------|
| CPM/186: Reduction in problematic substance misuse of clients accessing substance misuse treatment | New PI in 2016/17 | 68.9% | | 67% |
| CPM/187: Improvement in the quality of life of clients accessing substance misuse treatment | New PI in 2016/17 | 61.59% | | 56% |
| CPM/191: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week. | New PI in 2016/17 | 63% (local data) | | No target ⁴ |
| CPM/090: Percentage of people who have completed the exercise referral scheme. | New PI in 2016/17 | 28.49% | | 40% |
| CPM/195: Percentage of individuals who complete substance misuse treatment. | New PI in 2016/17 | 90.79% | | 72% |
| CPM/111: Percentage of eligible Flying Start children that take up childcare offer. | New PI in 2016/17 | 89.4% | | 80% |
| CPM/170: Percentage user satisfaction with the Families First service accessed. | New PI in 2016/17 | 97% | | 85% |
| CPM/192: Number of participations of children and young people in the 5x60 scheme. | 43,867 | 43,687 | | 44,000 |

⁴ No target set for 2017/18 for CPM191 as data is based on a bi-ennial survey. Next survey is due in 2019.

How will we measure progress?

| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
|--|---------------------|---------------------|-----------------------|----------------|
| CPM/196: Percentage of Council catered schools that offer healthy food options. | 100% | 100% | | 100% |
| CPM/197: Number of Green Flag Parks | 7 | 7 | | 7 |
| CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities. | 47 | 50 | | 50 |

Well-being Outcome 4



Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported.

Improvement Objective 8

Safeguarding those who are vulnerable and promoting independent living

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|-------------------------|--------------------------|--------------------------|---------------------------|--|---|---------------------------|-------------------------------------|
| Well-being Goals | A Resilient Wales | A Healthier Wales | A More Equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |
|-------------------------|--------------------------|--------------------------|---------------------------|--|---|---------------------------|-------------------------------------|

Lead Officer

Lance Carver

Rationale for this objective

We recognise the importance of prevention and early intervention to improve and maintain well-being and to help tackle health inequalities, which is also a key element underpinning the five ways of working within the Well-being of Future Generations (Wales) Act 2015. We have also recognised the importance of early years services to give people the best start in life which is central to ensuring we can contribute to the Well-being Goals of a 'More Equal Wales' and 'Healthier Wales'. Similarly we understand that as people get older they have different needs. We are working with partners to improve health and social care services to ensure that where possible our services are more joined up and put the needs of the customer first. This continues the work already being undertaken with partners across Cardiff and the Vale and will make a significant difference to the well-being of some of our most vulnerable residents, their families and carers.

Our Corporate Plan priorities

- Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority work streams of: provision of information, advice and assistance services, eligibility/assessment of need, planning and promotion of preventative services, workforce and performance measures. (AH7)
- Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (AH8)
- Work with partners to progress the integration of adult social care and community health services. (AH9)
- Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (AH10)
- Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. (AH11)
- Minimise delays in transfers of care and discharge from hospital through improved co-

Our Corporate Plan priorities

- ordination of services and the delivery of the Accommodations Solutions Service. (AH12)
- Review accommodation with care options for older people and develop our commissioning strategy for future years. (AH13)
- Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. (AH15)
- Undertake a programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example care homes and food establishments in schools) (AH16)

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Develop a Care Package Approval Process to further enhance the Integrated Discharge Service reducing the number of delayed transfers of care due to social care reasons (AS/A020).
- Implement the actions within the Operation Jasmine Action Plan. (BM/A03)
- Review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act. (AS/A009)
- Pilot delivery of an outcome focused case management and measurement system within the Long Term Care Service. (AS/A010)
- Develop a Long Term Care Review Team to ensure that every service user has an annual review of the services they receive. (AS/A011)
- Continue to develop the IT Infrastructure to ensure that we can remain compliant with the Social Services Wellbeing Act. (AS/A012)
- Deliver training as appropriate to staff to ensure compliance with the Social Services and Well-being (Wales) Act. (CS/A013)
- Conclude the pilot of our Therapeutic Fostering Scheme and undertake a cost/benefit analysis. (CS/A013)
- Extend the pilot for Direct Family Support Plus and undertake a cost/benefit analysis. (CS/A015)
- Increase transparency of the continuing health care process and seek local authority membership of the panel. (CS/A016)
- Monitor implementation of the revised Transition Policy via the multi-agency Transition Improvement Group to ensure a smooth transition from Children to Adult Social Services. (CS/A017)
- Further develop relationships with our partners to implement alternative service delivery models that support the needs of at risk adults and children. (BM/A005)
- Work with partners on the Regional Partnership Board to plan services in response to the Population Needs Assessment. (BM/A022)
- Develop a more joined up corporate approach to developing preventative services that are aligned to the Social Services Wellbeing Act requirements to promote independent living. (BM/A023)
- Ensure staff and potential referrers are aware of the requirements under the statutory guidance relating to their duty to report safeguarding concerns. (BM/A009)
- Undertake further development of the DEWIS Cymru information portal to expand and extend its use to promote and raise awareness and signposting to services. (BM/A024)
- Review accommodation with care options for older people and develop our commissioning strategy for future years. (BM/A025)
- Identify opportunities for joint commissioning in line with Part 9 (Collaboration and Partnerships) duties of the Social Services Wellbeing Act. (BM/A026)
- Continue to develop C1V (Customer Contact Centre) as a single point of access for community health and social care services through expanding the range of services.

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

(AS/A005)

- Increase the range of activities available via New Horizons for day service clients with physical disability. (AS/A013)
- Undertake further expansion of the Adult Placement service. (AS/A015)
- Maximise the use of Intermediate Care (ICF) and Primary Care (PCF) funding to support the development of further integrated health and social care services. (AS/A006)
- Develop robust processes to improve information sharing between key partners to enable a smoother transition between Children and Young People Services and the Adult Mental Health Service. (AS/A016)
- Implement a new Autism Service to deliver a more integrated service. (AS/A017)
- Support the implementation of the Welsh Community Care Information Solution (WCCIS) for all Social Services to effectively plan, co-ordinate and deliver health and social care services. (AS/A018, BM/A027, AS/A018)
- Review processes across Cardiff and Vale University Health Board and Adult Services to support pooled budgets (AS/A019) and work with the Assistant Director for integration to identify opportunities to pool budgets or develop joint commissioning intentions. (BM/A011)
- Monitor implementation of the Corporate Safeguarding policy across the Council through effective audit. (BM/A012)
- Develop tools to support staff to feel more confident to safeguard vulnerable people through effective procedures for referral, and also use of Adult Protection Support Orders (where relevant) in line with the Social Services Well-being Act. (BM/A013)
- Work with schools towards achieving full compliance with the Council's Safer Recruitment Policy. (SI/A032)
- Support and monitor the application of the Council's Safer Recruitment Policy. (HR/A002)
- Continue to work on developing an effective commissioning strategy for accommodation with care to meet the increasing demand for older people to remain independent for as long as practical. (BM/A014)
- Implement a Child Sexual Exploitation Strategy across all partners through effective engagement with other organisations (BM/A028) and establish a monitoring process for the Child Sexual Exploitation Strategy. (BM/A029)
- Complete the 2017/18 food standards and food hygiene intervention programmes. (SRS/A001)
- Develop and adopt the Food and Feed Law Enforcement Plan 2017/18 setting out the arrangements in place to discharge food safety duties. (SRS/A002)
- Develop and promote advisory guidance for different food business sectors on the website. (SRS/A003)
- Undertake a programme of market surveillance to remove counterfeit and unsafe products from the market. (SRS/A004)
- Implement changes made to the Licensing Act via the Immigration Act 2016 (Commencement No. 3 and Transitional Provision) Regulations 2017 in relation to the employment of illegal workers. (SRS/A005)
- Liaise with licensed trade on changes to the Licensing Act 2003 through a Licensee's Forum to ensure compliance with new requirements. (SRS/A006)

| How will we measure progress? | | | | |
|---|----------------------------|----------------------------|------------------------------|------------------------|
| Indicator | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target |
| CPM/057: The rate of delayed transfers of care for social-care reasons per 1,000 population aged 75 or over. | PI amended in 2016/17 | 2.59 | 4.87 | 2.5 ⁵ |
| CPM/026: Percentage of people who have received a Disabled Facilities Grant that feel that the assistance has made them safer and more independent in their own home. | 97% | 99.34% | | 97% |
| CPM/058: The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later. | New PI in 2016/17 | 6.67% | | No target ⁶ |
| CPM/059: The percentage of adults who completed a period of reablement and have no package of care and support 6 months later. | New PI in 2016/17 | 73.33% | | No target |
| CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence. | New PI in 2016/17 | 96.15% | | 100% |
| CPM/209: Number of new Telecare users | 330 | 363 | | 350 |

⁵ This measure has been revised during 2016/17 by Welsh Government and as a result the target has been amended from 4 to 2.5 for 2017/18. Whilst 2015/16 data is available this data is no longer comparable.

⁶ No target set for CPM/058 and CPM/059 as only 6 months of data has been collected for the new SSWA measure.



Integrated Planning

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|--------------------------------|---|
| Improvement Objective 9 | Deliver the Council’s transformational programme, ‘Reshaping Services’ to meet the future needs of citizens of the Vale of Glamorgan, within the context of unprecedented financial challenges |
|--------------------------------|---|

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|----------------------------|-----------|------------|-----------|---------------|------------|
| Our ways of working | Long term | Integrated | Involving | Collaborative | Preventing |
|----------------------------|-----------|------------|-----------|---------------|------------|

| | |
|---------------------|-------------------|
| Lead Officer | Rob Thomas |
|---------------------|-------------------|

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| Rationale for this objective |
| <i>We are committed to delivering sustainable, cost effective services that meet the needs of Vale citizens and maximising the use of our resources. By adopting a more integrated approach to corporate planning that includes risk management, financial management, workforce planning, performance management and information management ensures our corporate arrangements are better co-ordinated and complementary to each other. Integrating will enable us to deliver the key priority wellbeing outcomes outlined in our Corporate Plan and contribute to meeting the Well-being Goals.</i> |

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| Our Corporate Plan priorities |
| <ul style="list-style-type: none"> • Deliver the Council’s transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (CP1) • Align the workforce plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (CP2) |

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|--|
| During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities |
| <ul style="list-style-type: none"> • Progress proposals for phases 1 & 2 via the Reshaping Programme (the Council’s change programme that is seeking make financial savings and implement alternative ways of service delivery) and seek Cabinet approval for business cases as required and implement approved projects where appropriate. (PD/F021) • Develop a procurement project for phase 3 of the Reshaping Services programme. (PD/F022) • Commence consideration of Tranche 3 proposals of the Reshaping Services programme and seek Cabinet approval for business cases as required. (PDF/023) • Continue to develop and contribute to the corporate projects work streams including Town and Community Councils, Demand Management, Effectiveness of Spend and Digital Vale. (PD/C003) • Develop a programme of training to support managers in delivering the Reshaping Services Programme. (PD/F024) |

During 2017/18 we will focus on the following actions to progress our Corporate Plan priorities

- Co-ordinate a review of income-generation opportunities corporately and implement an Income Generation Strategy. (FS/F019)
- Undertake a consultation for the Council's 2018/19 budget with residents and key partners. (FS/F021)
- Continue to deliver organisational change as part of the Reshaping Services agenda and any Human Resource implications that arise as a result. (HR/W015)
- Review the Council's Corporate Workforce Plan (HR/W020)
- Implement a revised Training and Development Strategy.(HR/W021)
- Undertake a refresh of the Council's induction programme to strengthen knowledge and understanding of the Council's vision and values and how this relates to employees. (HR/W022)
- Evaluate the succession planning and talent management scheme and extend this succession planning model Council-wide. (HR/W023)
- Continue the Council's Leadership Café to support leadership development and the Reshaping Services Strategy. (HR/W008)
- Continue to review and strengthen the performance management and support arrangements in relation to attendance management. (HR/W009)
- Launch and implement the Management Competency Framework. (HR/W024)
- Initiate the implementation of the new HR operating model (HR Shared Service Centre and business partnering approach). (HR/W025)
- Explore arrangement for the implementation of the Health and Safety shared service with Bridgend Council. (HR/W026)

How will we measure progress?

| Key actions/ project milestones | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target completion date |
|---|---------------------|------------------------------------|-----------------------|--------------------------------|
| CPM/214: Spend against approved Council revenue programme | New PI in 2016/17 | Data not available until 3/07/2017 | | 100% |
| CPM215: Spend against approved Council capital programme | New PI in 2016/17 | Data not available until 3/07/2017 | | 100% |
| CPM216: Performance against savings targets | New PI in 2016/17 | Data not available until 3/07/2017 | | 100% |
| CPM/217: Performance against agreed reshaping services targets | New PI in 2016/17 | Data not available until 3/07/2017 | | 100% |
| CPM/221: Number of assets transferred to the community. | New PI in 2016/17 | 3 | | 1 |
| CPM/211: Percentage of staff appraisals completed | 97.76% | 97.38% | | 95% |
| CPM/019: The number of working days/shifts per full-time equivalent (FTE) local authority employees lost due to sickness absence. | 9.56 | 8.8 | 10.2 | 8.9 |
| CPM/210: Employee turnover (voluntary) | 7% | 7.49% | | 7.5% |
| CPM/002: The percentage of customers who are satisfied with access to services across all channels | 98.87% | 98.67% | | 95% |

| How will we measure progress? | | | | |
|--|----------------------------|----------------------------|------------------------------|---------------------------------------|
| Key actions/ project milestones | 2015/16 Performance | 2016/17 Performance | 2015/16 Welsh Average | 2017/18 Target completion date |
| CPM/222: Percentage of customers satisfied overall with services provided by the Council. | New PI in 2016/17 | 92% | | No target ⁷ |
| CPM/076: Percentage residents who are satisfied with communications from the Council | New PI in 2016/17 | 88% | | No target |
| CPM/226: Number of Ombudsman complaints upheld against the Council (including Social Services) | New PI in 2016/17 | 0 | | 0 |
| CPM/224: Percentage of Corporate complaints resolved at Stage 1 | New PI in 2016/17 | 87.8% | | 85% |

⁷ No target set for 2017/18 for CPM/222 and CPM/076 as data is based on a bi-ennial survey. Next survey is due in 2019.