



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

IMPROVEMENT OBJECTIVES 2018-19

MAY 2018

Strong  
Communities  
with a Bright  
Future

## 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:

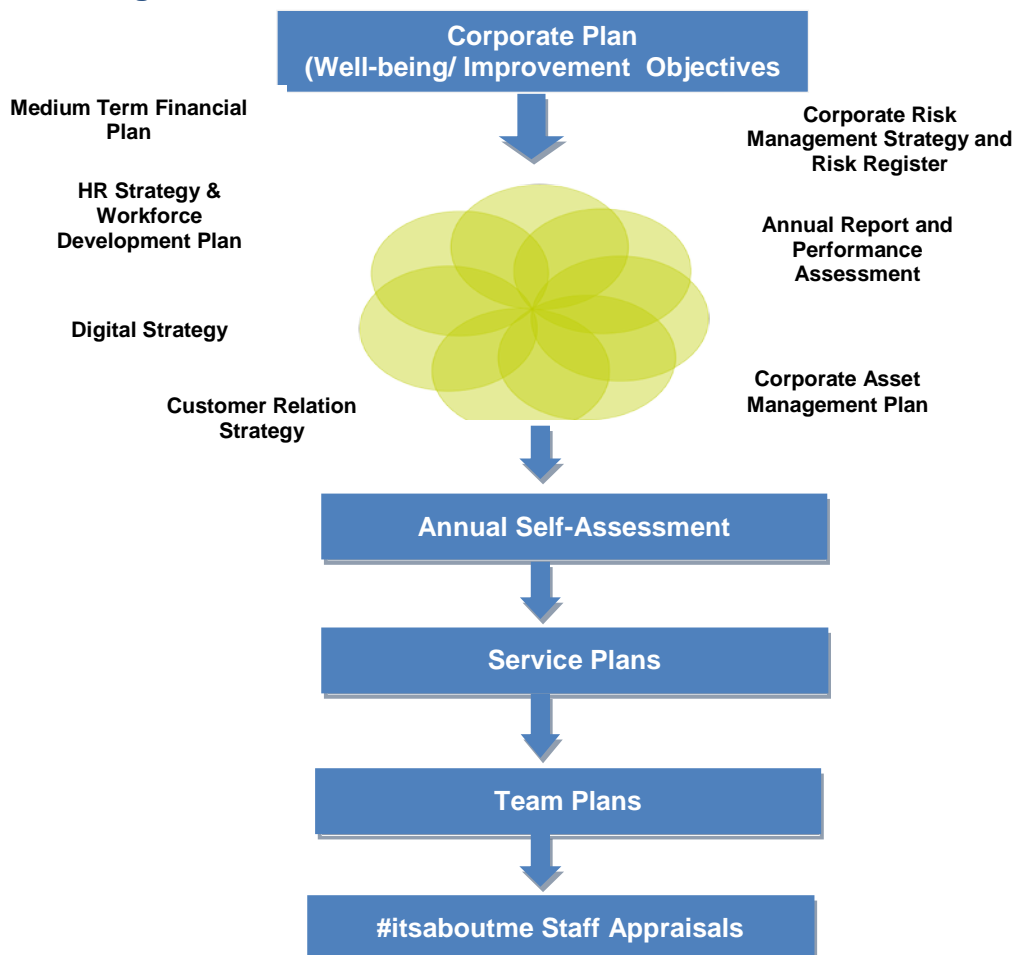
**Ambitious** - Forward thinking, embracing new ways of working and investing in our future.

**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 Public Services Board Well-being Plan 2018- 2023: Our Vale-Our Future

The Vale of Glamorgan Public Services Board (PSB) published its draft Well-being Plan Our Vale Our Future in October 2017. The five year plan sets out the first steps we will take in achieving our vision for the Vale in 2050 and provides the framework for our core collaborative activities over the 2018-2023 period. Our shared vision for the Vale of Glamorgan in 2050 is that:

*'Everyone will have a sense of belonging and be proud to be part of the Vale, recognising their contribution to the success of the region and Wales. Our impact on the environment, both local and global, will be understood, and public services, communities and businesses will work together to protect the environment and our natural resources for the benefit of current and future generations. The Vale will be an area of optimism and aspiration, where we work together to ensure that young people achieve their individual ambitions and are supported through the early years, childhood and teenage years. The positive attributes of our ageing population will be recognised and respected and the contribution of older people to the vibrancy and resilience of the Vale will be valued. Residents of all ages and backgrounds will participate in community life, helping to shape services and taking pride in the area they live in. Working together for the benefit of current and future generations will be the norm, and residents will have confidence in the services they receive and in their ability to effect change to improve the economic, environmental, social and cultural well-being of the area. Educational and health inequalities will be a feature of the past as we work together for a Vale where everyone has access to the services and support they need to live healthy, safe and fulfilling lives.'*

The plan has been developed in accordance with our duties under the Well-being of Future Generations (Wales) Act 2015. This is a unique piece of legislation which requires us to 'act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs'. Informed by the Well-being Assessment, the PSB has assessed the state of economic, social, environmental and cultural well-being in the area, set objectives to maximise our contribution to the national goals and will be taking reasonable steps to meet those objectives.

The PSB is working together to achieve 4 Well-being Objectives:

To enable people to get involved, participate in their local communities and shape local services	To reduce poverty and tackle inequalities linked to deprivation
To give children the best start in life	To protect, enhance and value the environment

Progress in delivering against the Well-being Plan and the wider work undertaken through the PSB will be included in an Annual Progress Report in line with the requirements of the Well-being of Future Generations Act.

[The draft Vale of Glamorgan Well-being Plan 2018-23](#) is available on the Council's website. The Plan is due to be ratified by all partners and delivery will commence from 2018.

## 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 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 (WCFG).

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.

Under the WCFG Act, the Council is required to review its Well-being Objectives annually to ensure they remain relevant. In order to strengthen and evidence our integrated approach both internally and with our partners, this year as part of the Council's Annual Self-Assessment, we have incorporated challenge sessions with Sponsoring Directors and key contributors for each of the Corporate Plan Well-being Outcomes and Objectives. These sessions have enabled us to consider the priorities emerging from the draft Annual Council Self-Assessment along with proposed activities to address these in order to help us determine whether our Well-being Outcomes and Objectives remain relevant and reflect the Well-being Objectives of the Vale of Glamorgan Public Services Board. The PSB published its draft Well-being Objectives in October 2017 pending agreement and publication by May 2018.

Having reviewed the progress made to date in relation to the Corporate Plan Well-being Outcomes and corresponding Objectives, we are assured that the priorities we have set continue to be relevant priorities going forward into 2018/19. This has been reinforced further by:

- positive responses from the challenge sessions held in January 2018 with Sponsoring Directors and responsible officers on proposed emerging priorities for improvement for 2018/19 as identified through this Self-Assessment;
- findings from the comprehensive annual self-assessment of Council services for the period April 2016 to December 2017;
- the Public Opinion Survey carried out between December 2016 and January 2017 which showed overall satisfaction with Council services has improved to 92% compared with 84% in 2014/15.

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 continuously reviewed, taking account of the WBFG Act 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 and external partners as appropriate.

## **Improvement Objectives 2018-2019**

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

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.

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. In addition, having reviewed the progress made to date in relation to the Corporate Plan Well-being Outcomes and corresponding

Objectives alongside the Well-being Objectives of the Vale of Glamorgan Public Services Board, we are assured that the priorities we have set reflect the Objectives of the PSB and continue to be relevant priorities for the Council going forward into 2018/19.

In line with this approach, we have adopted the Corporate Plan Well-being Objectives and its associated priorities for 2018/19 as the Council's Improvement Objectives for 2018/19.

Listed below, are the specific areas we have identified as Improvement Objectives for 2018/19, 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 Well-being Objective we have outlined our rationale for selection, the relevant Corporate Plan priorities contributing to the Objective; the actions we will take during 2018/19 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 is enabling us to better demonstrate achievement of the Corporate Plan Well-being Outcomes and Improvement Objectives.

## **Publishing our Improvement Objectives**

Our Improvement Objectives for 2018/19 are available on Council's website at [www.valeofglamorgan.gov.uk](http://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](mailto:improvements@valeofglamorgan.gov.uk)

Our [Service Plans](#) for 2018/19 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 (2018-19) Improvement/ Well-being Objectives in October 2019.

## 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](mailto:improvements@valeofglamorgan.gov.uk)  
Phone: 01446 700 101

# Vale of Glamorgan Well-being Objectives and Improvement Objectives 2018/19

## 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

<b>Well-being Goals</b>	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**

**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 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Contribute to the delivery of the Council's Digital Strategy. (PD/A020 IS001)
- 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 IS001)
- Promote the role of Digital Champions across the Vale and increase the number of volunteers. (PD/A021 IS001)
- Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments. (PD/A022 IS001)
- Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally. (PD/A023 IS001)
- Procure and implement a replacement telephony system for C1V. (PD/A024 IS001)
- Continue to progress the review work relating to customer management. (PD/A025 IS001)
- Implement appropriate web functionality, such as web chat, to assist customers to access services digitally. (PD/A026 IS001)
- Continue to work with partners to deliver the objectives stated within Financial Inclusion Strategy, including the establishment of a multi landlords group to mitigate the negative effects of Welfare Reform on all social tenants living in the Vale. (HS/A051 IS002)
- Identify a suitable estate based regeneration project in collaboration with the local community and key stake holders. (HS/A052 IS002)
- 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 IS002)
- Continue to provide information and support to residents affected by Welfare Reform / Universal Credit and raise awareness of staff and partners about the impact of the changes. (HS/A053 IS003)
- Continue to support the roll out of Universal Credit in line with DWP timescales. (FIT/A001 (FS/A001) IS003)
- Update elected members on the progress made in implementing welfare reform changes across the Vale of Glamorgan. (FIT/A002 IS003)
- Update the Council's website to reflect up to date information on welfare reform changes, including where to get advice/support and proactively publicise this. (FIT/A003 IS003)
- Support communities to access resources and develop their capacity towards improving and running community assets. (RP/A045 IS004)
- Implement the replacement for the Communities First programme; Legacy and Communities for Work Plus. (RP/A081 IS005)
- Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment. (RP/A082 IS005)
- Continue to enhance our collaborative approach in relation to Flying Start and Families First by further aligning the activities of Families First, Flying Start and Supporting People Programmes. (CS/A020 IS006)

## How will we measure progress?

Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 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.	44%	Annual Measure <sup>1</sup>	*2	50%
CPM/104: Percentage of Flying Start children	88.31%	85%		88%

<sup>1</sup> Data for annual measures will be available at the end of April 2018.

<sup>2</sup>  Local Corporate Performance Measure, Welsh benchmarking data is not available.

How will we measure progress?				
Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
achieving at least the expected outcomes (outcome 5+) for Foundation Phase.				
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	96%		96%
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	96.2%	Annual Measure		75% <sup>3</sup>
CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.	227	Annual Measure		200 <sup>4</sup>
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	97%	Annual Measure		97%
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	98.7%	99.07%		98%
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	89.4%	Annual Measure		90%
CPM/112: Percentage of Supporting People clients satisfied with support provided	100%	Annual Measure		100%
CPM/096: Percentage attendance at Flying Start Childcare.	75.5%	Annual Measure		75%

<sup>3</sup> The target for 2018/19 reflects the fact that performance in relation to this PI is highly volatile given that a different cohort is measured every year and sample sizes will vary significantly. Also, findings of the self-assessment undertaken by clients are very much influenced by a number of factors. For example, not everyone receiving housing related support alone will be able to maintain their independence as many conditions e.g. a learning disability are ongoing and the support will be needed for the rest of a client's life to enable them to live in the community, very often along with many other interventions e.g. personal care.

<sup>4</sup> The roll out of Universal Credit is going to pose challenges in respect of the potential for the Money Advice service to sustain tenancies and the target for 2018/19 has been set to reflect this.

## 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

<b>Well-being Goals</b>	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**

**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)
- Introduce a rapid response system to protect vulnerable people from the activities of rogue traders (IS012)
- 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 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Develop and deliver the life cycle renewals / replacement programme to ensure Welsh Housing Quality Standard (WHQS) stock compliance is maintained during 2018/19. (HS/A050 IS007)
- Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties. (HS/A054 IS007)
- Implement the new Tenant Participation Strategy. (HS/A055 IS007)
- Improve the quality and range of information provided by the Housing section on the external website. (HS/A056 IS007)
- Complete the Buttrill's Environmental Improvement project. (HS/A057 IS007)
- Continue to develop and identify opportunities for the Council House development programme. (HS/A058 IS008)
- Produce a Housing Development Strategy. (HS/A059 IS008)
- Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes. (HS/A046 IS008)
- Review the existing Council Rent Policy to accommodate the new council Housing Development Properties. (HS/A060 IS008)
- Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups. (HS/A061 IS009)
- Upon identification of a suitable site for Gypsy Travellers, make application for Gypsy Traveller site capital funding. (HS/A062 IS009)
- Complete the modernisation of communal areas at sheltered housing complexes. (HS/A063 IS009)
- Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living. (HS/A064 IS009)
- Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks. (HS/A037 IS009)
- Continue to deliver the Disabled Facilities Grants service for private housing. (RP/A004 IS009)
- Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available. (RP/A083 IS010)
- Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses. (RP/A005 IS010)
- Secure through planning permission, at least 30% of affordable new housing. (RP/A006 IS011)
- Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan. (RP/A051 IS011)
- Work with partners to increase the number of number of sustainable, affordable homes in the Vale. (HS/A065 IS011)
- Continue to produce a safeguarding 'In Safe Hands' grab card that contains key safeguarding messages. (SRS/A021 IS012)
- Undertake targeted enforcement at events that may attract rogue traders. (SRS/A018 IS012)
- Provide consumer advice to vulnerable residents and help them obtain redress. (SRS/A019 IS012)
- Investigate cases of malpractice including rogue traders, scams and doorstep crime. (SRS/A020 IS012)
- Continue to develop a ValeConnects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted. (SRS/A009 IS012)

## During 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Develop a local domestic abuse toolkit for council housing. (HS/A066 IS0013)
- Pilot a domestic abuse referral and assessment service (DARAC) (HS/A067 IS013)
- Focus on delivering a more strategic approach with our partners to how we tackle violence against women, domestic abuse and sexual violence. (HS/A068 IS013)
- Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board. (HS/A069 IS013)
- Continue the roll out of the National Training Framework for Violence Against Women, Domestic Abuse and Sexual Violence. (HS/A070 IS013)
- Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan. (HS/A071 IS013)
- Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people. (HS/A072 IS014)
- Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System. (CS/A021 IS014)
- Work in collaboration with key partners on the enhanced case management project for implementing trauma informed practice. (CS/A022 IS014)
- Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'. (CS/A023 IS014)
- Target key areas of well-being in schools including the following:
  - Restorative approaches
  - Transgender
  - Anti-bullying. (AA/A001 IS014)
- Further update the Learning & Skills Directorate's Well-being Strategy in line with the new Estyn Inspection framework. (AA/A002 IS014)
- Evaluate the Castleland Renewal Area. (RP/A052 IS015)
- Identify and initiate a new regeneration/renewal area. (RP/A053 IS015)
- Develop a new Community Safety Strategy. (HS/A073 IS0016)

## How will we measure progress?

Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing homelessness.	68.63%	Annual Measure		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.	99.34%	Annual Measure		97% <sup>5</sup>
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	88.89%		100%
CPM/027 (PAM/015): Average number of calendar	166.51 days	195.43 days	224 days	190 days <sup>6</sup>

<sup>5</sup> 97% in relation to client satisfaction is a highly challenging target. Given the numbers of survey respondents in previous years, this equates to approximately 3 applicants being dissatisfied and is a realistic target.

<sup>6</sup> The change in definition by Welsh Government this year is already having an impact on delivery times as it has altered the point at which we start the clock. The proposed target of 190 days is within the Wales top quartile for 2016/17. It is also anticipated that the top quartile is likely to increase nationally in line with this new guidance.

How will we measure progress?				
Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
days taken to deliver a Disabled Facilities Grant.				
CPM/011: Percentage of tenants satisfied with WHQS works.	73.93%	Annual Measure		85%
CPM/010: Average number of working days to let an empty property (standard condition).	28 days	18.73 days		22 days
CPM/064 (PAM/013): The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	13.79% Definition amended for 2017/18	Establishing <sup>7</sup> baseline performance	8.79%	No target
CPM/ 234 (PAM): Percentage of homes that meet the required standard.	New PI for 2018/19	New PI for 2018/19		100%
CPM/235 (PAM): Percentage of rent lost due to properties being empty.	1.36%	1.08%		1.50% <sup>8</sup>

<sup>7</sup> No target has been set for 2018/19 as a definition change was made by Welsh Government for this measure in 2017/18. We are currently establishing baseline performance for 2017/18.

<sup>8</sup> The Housing Business Plan assumes a performance of 1.67% and the target for 2018/19 reflects void process improvements in 2017/18.

## 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**

<b>Well-being Goals</b>	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**

**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 2018/19 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/A54 ER1)
- Progress work with our partners in relation to transport infrastructure, business support, regeneration, planning and housing, skills and innovation as part of the City Deal (CCR). (RP/A084 ER1)
- Exploit links between Communities for Work and regeneration/ investment projects to realise local employment opportunities. (RP/A085 ER2)
- Work with service departments and our partners to increase the numbers of 16-24 year old employees as a proportion of the wider workforce. (HR/A008 ER2)
- Work with the Department of Work & Pensions to provide a range of work placement/work experience opportunities in the Council for volunteers in receipt of state benefits. (HR/A009 ER2)
- Continue to deliver the Rural Local Development Strategy. (RP/A059 ER3)
- Continue to strengthen our Town Centres through the Town Centres Framework. (RP/A086 ER3)
- Progress regeneration projects across the Vale and deliver associated strategies. (RP/A087 ER3)
- Further progress the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility. (NS/A001 (VS/A002) ER3)
- Complete the Penarth Gateway Regeneration Area. (RP/A088 ER3)
- Complete Open Space improvement works to North Penarth. (RP/A062 ER3)
- Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport. (NS/A002 ER4)
- Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys. (NS/A003 ER4)
- Implement Integrated Network and Active Travel Maps and continue to improve the Active Travel highway network. (NS/A004 ER5)
- Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable. (RP/A029 ER6)
- Revise and implement the Destination Management Plan. (RP/A089 ER6)
- Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities. (RP/A064 ER6)

## How will we measure progress?

Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
CPM/078: Average vacancy rate in the Vale's main town centres.	8.2	Annual Measure	12.5	8.5 <sup>9</sup>
CPM/087: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by	3,962,000	Annual Measure		3,850,000 <sup>10</sup>

<sup>9</sup> Vacancy rates are volatile and influenced by macro-economic factors including changes in the economy and the retail sector in general. The proposed target of 8.5 is well below the UK average of 9.4 and the Welsh average of 12.5.

<sup>10</sup> Whilst the proposed target is below the actual performance of 3962000 reported for 2016/17, the target for 2018/19 is considered realistic when based on long term fluctuating trends that have seen both decrease and increase in tourism.



How will we measure progress?				
Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
STEAM survey).				
CPM/081: Number of communities/ groups supported to lead on the delivery of community projects.	78	Annual Measure		70 <sup>11</sup>
CPM/079: Number of facilitated visits to country parks and heritage coast.	361	Annual Measure		330 <sup>12</sup>
CPM/145: Number of visitors to Barry Island weekender events.	28,000	Annual Measure		50,000

<sup>11</sup> The lower target for 2018/19 reflects the nature of scheme being measured - the first year of the project had the highest performance as all groups have been contacted and supported. Some of the community groups supported have already taken up the 3 year funding and will not be eligible for additional support whilst other others may come back if they need support going forward and can only be counted at this point. In many cases, we will be working with the same groups, a number of which will need no further support.

<sup>12</sup> The target reflects the cyclical nature of the national curriculum set by Welsh Government and current performance.

## 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
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**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 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)
- Develop and implement a Waste Reduction Strategy and remodel our waste management

## Our Corporate Plan priorities

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 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Undertake an annual monitoring review of the Local Development Plan and utilise this as a Planning Framework. (RP/A090 ER7)
- Prepare and consult on the following Supplementary Planning Guidance:
  - Renewable Energy
  - Parking and Travel Plan
  - Tourism
  - Public Art
  - Trees and Development (RP/A091 ER7)
- Determine statutory applications under Planning and other relevant Acts in accordance with the Local Development Plan (unless material considerations indicate otherwise). (RP/A067 ER7)
- Continue a program of Planning Committee member training. (RP/A092 ER7)
- Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further use the Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities. (RP/A069 ER8)
- Continue to deliver the 3 year highway resurfacing plan. (NS/A005 ER9)
- Deliver any road safety transport schemes that are awarded funding in 2018/19. (NS/A006 ER9)
- Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the Welsh Government Road Safety Framework. (NS/A007 ER9)
- Continue to extend the Greenlinks Community Transport Service. (NS/A008 (VS/A011) ER9)
- Seek further opportunities to recruit volunteers for transportation initiatives. (NS/A009 (VS/A055) ER9)
- Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review. (NS/A010 ER9)
- Continue the Big Fill initiative for 2018/19. (NS/A011 ER9)
- Deliver structural improvements to the Murch Field and Dinas Powys Library bridges. (NS/A012 ER9)
- Oversee the procurement and management of improvement works associated with Five Mile Lane. (RP/A070 ER10)
- Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government. (NS/A013 (VS/A012) ER10)
- Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps. (NS/A014 ER12)
- Continue to proactively promote the take up of Welsh Government Concessionary Travel Schemes. (NS/A015 (VS/A014) ER12)
- Implement the Summer 2018/19 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major. (NS/A016 ER13)
- Undertake an annual review of the beach huts policy. (NS/A017 (VS/A060) ER13)

## During 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Deliver improvements to shelters at Barry Island. (NS/A018 ER13)
- Adopt and deliver the Barry Island Master Plan. (RP/A093 ER14)
- Progress the beneficial re-use of the Nell's Point site at Barry Island. (RP/A094 ER14)
- Continue to implement the conversion of non LED to LED lighting in residential areas. (NS/A019 (VS/A061) ER15)
- Purchase new vehicles from the Neighbourhood Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel. (NS/A020 (VS/A019) ER15)
- Continue to explore the need for fleet and options for better usage. (NS/A021 (VS/A020) ER15)
- Continue to exceed the national recycling target (58%). (NS/A022 (VS/A022) ER16)
- Consider the WRAP findings and select the most sustainable collection system to achieve statutory recycling targets. (NS/A0/ ER16)
- Develop and implement a Waste Reduction Strategy. (NS/A023 ER16)
- Remodel our waste management infrastructure. (NS/A024 ER16)
- Develop a 7 year Waste Management Plan (2018-25). (NS/A025 ER16)
- Bid for the annual Welsh Government Environment Grant to deliver improvements in the Council's waste management infrastructure. (NS/A026 ER16)
- Review the provision of public conveniences to deliver a more cost efficient service. (NS/A027 (VS/A027) ER16)
- Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling. (NS/A028 ER16)
- Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to Welsh Government Collaborative Change Programme funding) to ensure more efficient waste management operations. (NS/A029 (VS/A066) ER16)
- Deliver a programme of Biodiversity Projects funded by the Welsh Government's Single Environment Grant. (RP/A034 ER17)
- Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc. (NS/A030 (VS/A028) ER18)
- Complete the delivery of the Llanmaes Flood Alleviation Scheme. (NS/A031 ER18)
- Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown. (NS/A032 ER19)
- Apply for seaside awards for Jacksons Bay and Cold Knap, Barry. (NS/A033 ER19)

## How will we measure progress?

Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
CPM/018: Percentage of local authority collected municipal waste recycled.	43.21%	64.21%		65%
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	31.67%	8.61%		10% <sup>13</sup>
CPM/153: Percentage reduction in carbon dioxide emissions in non-domestic local authority public buildings.	-1.96%	Annual Measure		3%
CPM/154: Percentage of Council street lights that are LED.	33%	33.56%		60%

<sup>13</sup> The target reflects the fact that most fly tipping incidents in the Vale of Glamorgan tend to be items where the owner cannot be traced such as furniture etc.

How will we measure progress?				
Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.	a) 90.2%, b) 56.1%	Annual Measure		a) 90% b) 56%
CPM/017: Percentage of adults 60+ who hold a concessionary bus pass.	84.44%	Annual Measure	87%	84%
CPM/013: Percentage improvement in the Council Cleanliness Index rating.	76.43%	Annual Measure		69% <sup>14</sup>
CPM/014 (PAM/010): The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	96.6%	100%	96.60%	98%
CPM/252 The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	8.50%	Annual Measure	10.7%	8%
CPM/020 (PAM/018): The percentage of all planning applications determined within required time periods.	91.02%	91.54%		90% <sup>15</sup>
CPM/021: The percentage of householder planning applications determined within 8 weeks (including those subject to Planning Performance Agreement or Extension of Time.)	95.75%	95.98%		93% <sup>16</sup>
CPM/023: The percentage of decisions made contrary to officer recommendation.	7.84%	0%		5%
CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.	57.9%	Annual Measure		66%
CPM/006: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	4.30%	Annual Measure	1.9%	3% <sup>17</sup>
CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	97.1%	95.19%		90% <sup>18</sup>
CPM/015 (PAM/031): Percentage of all fly tipping incidents cleared within 5 working days.	97.42%	100%	95.37%	100%
PAM/031: The percentage of municipal waste collected by local authorities sent to landfill.	0.99%	0.84%	9.50%	1%
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	171005m2	Annual Measure		171005m2
CPM/164: Number of beach awards achieved	6	Annual Measure		6

<sup>14</sup> It will be challenging to maintain the high standards already achieved in the Vale due to decreasing resources in this area, and this has been reflected in the target for 2018/19.

<sup>15</sup> 80% or above represents a performance level of 'Good' in the recently published Welsh Government All Wales Annual Performance Report. The target is realistic whilst being mindful of dealing with a consistently high level of applications and increased administrative burden.

<sup>16</sup> The target of 90% is realistic whilst being mindful of dealing with a consistently high level of applications and increased administrative burden.

<sup>17</sup> The target has been set in line with the requirements of the Council's Carbon Management Plan.

<sup>18</sup> A 90% satisfaction rating remains a highly challenging target given that many of the facilities on offer at Barry Island are out of Council control.

<b>Well-being Outcome 3</b>	 <p>AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE</p>
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**All Vale of Glamorgan citizens have opportunities to achieve their full potential**

<b>Improvement Objective 5</b>	<b>Raising overall standards of achievement</b>
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<b>Well-being Goals</b>	A Resilient Wales	A Healthier Wales	A More Equal Wales	<b>A Wales of Cohesive Communities</b>	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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<b>Lead Officer</b>	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 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Hold the CSCJES to account for delivering its Business Plan 2018/19 and ensure outcomes impact positively on the standards of achievement and well-being of all learners in the Vale of Glamorgan. (AA/A003 AC1)
- Implement a full review of the Schools Fair Funding Scheme. (SL/A028 AC1)
- Further develop the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people. (SL/A029 AC1)
- Further develop provision for learners with social, emotional and behavioural difficulties, particularly excluded pupils and those who are temporarily unable to attend school e.g. EOTAS. (AA/A004 AC2)
- Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority. (AA/A005 (SI/A018) AC2)
- Work with partners to improve our approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes. (AA/A006 AC2)
- Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First. (AA/A007 (SI/A020) AC3)
- Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups. (SL/A003 AC3)
- Continue to utilise ESF funding in partnership to increase the number of young people aged 18-24 entering employment or training. (AA/A008 (SI/A021) AC4)
- Provide additional challenge on the post 16 curriculum offer and ensure schools plan effectively. (AA/A009 AC5)
- Restructure the Youth Service to ensure cost effective service delivery and breadth of available services to young people. (AA/A010 AC6)
- Deliver the Welsh Government's priorities for 2018/19 in relation to the Additional Learning Needs Bill and monitor impact. (AA/A011 AC7)
- Further develop tracking systems for pupils with ALN and monitor impact. (AA/A012 AC7)
- Establish a system to identify early opportunities for intervention and to identify progress of individual pupils throughout their engagement with the ALN service. (AA/A013 AC7)
- Prepare for all SIP projects identified for Band B of the 21st Century Schools programme. (SL/A030 AC8)
- Investigate alternative learning environments for the Pupil Referral Unit (PRU). (SL/A031 AC8)
- Progress the outline business cases and full business cases for all approved schemes in Band B for Welsh Government. (SL/A032 AC9)

## How will we measure progress?

Indicator	Performance 2015/16 Academic Yr	Performance 2016/17 Academic Yr	Welsh Average 2016/17 Academic Yr	Target 2017/18 Academic Yr
CPM/167a (PAM/009): Percentage of Young people leaving year 11 who are not in education, employment or training.	1.61%	0.95% <sup>*19</sup>		1.25%
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	1.3%	0.65%*		1%
CPM/167c: Percentage of Young people leaving year 13 who are not in education, employment or training.	3.07%	2.85%*		3%

<sup>19</sup> This is preliminary NEETs data for the 2016/17 academic year which will be confirmed by Welsh Government late spring 2018 and our targets reflect this.

How will we measure progress?				
Indicator	Performance 2015/16 Academic Yr	Performance 2016/17 Academic Yr	Welsh Average 2016/17 Academic Yr	Target 2017/18 Academic Yr
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.	67.06%	60.4%	58.3%	66.72%
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	42.70%	27.89%		31.50%
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%	0.36%	0.3%	0%
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%	1.3%	0%
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	96%		96%
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	94.64%	94.78%		94.40% <sup>20</sup>
CPM/005: The percentage of pupils entitled to free school meals (FSM) at Key Stage 2 who achieved the expected standard in Maths.	84.08%	85.29%		93%
CPM/046: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	95.08%	95.44%		97%
CPM/045: The percentage of pupils entitled to free school meals (FSM) at Key Stage 2 who achieve the expected standard in English.	85.07%	85.29%		93%
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.	91.21%	91.39%		88% <sup>21</sup>
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (Outcome 5+) for Foundation Phase.	88.31%	85%		88%
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	95.34%	95.18%	95%	95.33%
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	95.05%	95.07%	93.90%	95.05%
CPM/038: Percentage of final statements of Special Education Needs issued within 26 weeks including a) exceptions.	97.83%	100%	68.10%	100%
CPM/039: Percentage of final statements of Special Education Needs issued within 26 weeks b) excluding exceptions.	95.65%	100%	64.50%	100%

<sup>20</sup> This target has been aggregated from schools' pupil level data.

<sup>21</sup> The target reflects the national changes in the Foundation Phase.



<b>Well-being Outcome 3</b>	<p>AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE</p> 
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**All Vale of Glamorgan citizens have opportunities to achieve their full potential**

<b>Improvement Objective 6</b>	<b>Valuing culture and diversity</b>
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<b>Well-being Goals</b>	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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<b>Lead Officer</b>	<b>Paula Ham</b>
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<b>Rationale for this objective</b>
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*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.*

<b>Our Corporate Plan priorities</b>
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- 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)
- Establish an Education and Arts Hub within the Central Library in Barry. (AC14)
- 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)

<b>During 2018/19 we will focus on the following actions to progress our Corporate Plan priorities</b>
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- Reinforce and improve the quality of Equality Impact Assessments produced across the Council. (PD/A008 AC10)
- Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery. (PD/A009 AC10)
- Deliver the key equality actions for 2018/19 as outlined in our Stonewall action plan. (PD/A027 AC10)

## During 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Identify a site for Gypsy and Travellers. (RP/A095 AC10)
- 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 AC11)
- Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy. (PD/A028 AC11)
- Continue to implement the Welsh Language standards. (PD/A029 AC12)
- Promote and provide opportunities for staff to access Welsh language courses. (PD/A030 AC12)
- Ensure continued compliance with the 'More than Just Words' policy and engage in the national Board to co-ordinate the ongoing implementation of this policy. (RM/A017 (BM/A031) AC12)
- Evaluate requirements for translation of documentation. (DS/A004 AC12)
- Implement changes to the Welsh in Education Strategic Plan (WESP) in line with forthcoming legislation from Welsh Government. (SL/A033 AC12)
- Continue working with community partners to deliver a vibrant and diverse library service. (SL/A026 AC13)
- Continue to develop a wide range of learning opportunities and increase usage and engagement. (SL/A034 AC14)
- Launch and implement the new Arts Strategy for the Vale. (SL/A35 AC15)
- Establish a new strategy for the space currently housing the Arts Central Gallery. (SL/A036 AC15)
- Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions. (RP/A038 AC16)
- Continue to promote excellence in construction through the LABC awards. (RP/A080 AC16)

## How will we measure progress?

Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	2%	Annual Measure		3%
Percentage of quality standards met by the library service.	New PI for 2018/19	New PI for 2018/19		Establish baseline
CPM/181: Number of adult Welsh learners.	191	Annual Measure		300
CPM/088: Percentage of people satisfied with Heritage Coast Project.	98%	Annual Measure		98%
CPM/080: Percentage of customers satisfied with Country Parks.	98%	Annual Measure		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.	New PI for 2017/18	Establishing baseline performance		No target

## 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**

<b>Well-being Goals</b>	<b>A Resilient Wales</b>	<b>A Healthier Wales</b>	<b>A More Equal Wales</b>	<b>A Wales of Cohesive Communities</b>	<b>A Wales of Vibrant Culture &amp; Thriving Welsh Language</b>	<b>A Prosperous Wales</b>	<b>A Globally Responsible Wales</b>
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**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 2018/19 we will focus on the following actions to progress 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. (NS/A034 (VS/A034) AH1)
- Continue to invest in Leisure Centres including electrical installations and changing facilities at Penarth and Barry. (NS/A035 AH1)
- Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school. (NS/A036 (VS/A037) AH1)
- Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities. (NS/A037 (VS/A035) AH1)
- Continue to 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. (NS/A038 (VS/A039) AH1)
- Implement the 2018/19 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities. (NS/A039 AH1)
- Continue to work with partners to deliver the Cardiff & Vale Substance Misuse Commissioning Strategy 2013-2018. (HS/A074 AH2)
- Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (NS/A040 (VS/A047) AH3)
- Implement a bespoke Family Information Service database and record management system. (RM/A001 AH4)
- Contribute to the local Public Health Wales agenda by promoting and encouraging healthy eating and healthier lifestyles within our services. (RM/A019 AH5)
- Continue to monitor compliance with the Healthy Eating in Schools (Wales) regulations. (SL/A037 AH5)
- Apply for 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan. (NS/A041 AH6)

## How will we measure progress?

Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
CPM/236: Percentage of problematic substance misuse clients accessing treatment who maintain or reduce their substance misuse.		New PI for 2018/19		No target
CPM/187: Improvement in the quality of life of clients accessing substance misuse treatment	61.59%	84%		67%
CPM/090 (PAM): Percentage of NERS clients who have completed the exercise referral programme.	28.49%	31.12%		46%
PAM: Percentage of NERS clients whose health had improved on completion of the exercise programme.	New PI 2018/19	New PI for 2018/19		90%
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	89.4%	Annual Measure		90%
CPM/170: Percentage user satisfaction with the Families First service accessed.	97%	Annual Measure		97%
CPM/192: Number of participations of children and young people in the 5x60 scheme.	43,687	Annual Measure		44,000
CPM/196: Percentage of Council catered schools that offer healthy food options.	100%	Annual Measure		100%
CPM/197: Number of Green Flag Parks	7	Annual Measure		9
CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities.	50	50		52

## 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**

<b>Well-being Goals</b>	<b>A Resilient Wales</b>	<b>A Healthier Wales</b>	<b>A More Equal Wales</b>	<b>A Wales of Cohesive Communities</b>	<b>A Wales of Vibrant Culture &amp; Thriving Welsh Language</b>	<b>A Prosperous Wales</b>	<b>A Globally Responsible Wales</b>
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## 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)
- Work with partners through the Cardiff and Vale Regional Safeguarding Children's Board to develop a child sexual exploitation strategy. (AH14)
- 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 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Continue to work with Cardiff Council and Cardiff and Vale University Health Board to increase the transparency of the continuing health care process, as it relates to children and young people and seek local authority membership of the panel. (CS/A024 AH7)
- Utilising the frameworks offered by the Children's Commissioning Consortium Cymru (4Cs) and the National Fostering Framework, address the challenges associated with the shortfall of children's placements. (CS/A025 AH7)
- Review and amend processes at the Customer Contact Centre to support provision of advice and assistance (IAA model) in line with requirements of the Act. (AS/A009 AH7)
- Promote the use of Dewis Cymru for the provision of information, advice and assistance for preventative services for adults. (AS/A022 AH7)
- Contribute to the development and implementation of the Regional Partnership Board Annual Plan. (RM/A003 / AH7)
- Review and amend our processes for Adults at Risk to ensure we remain compliant with the Social Services and Well-being (Wales) Act. (RM/A004 / AH7)
- Support the Assistant Director for Integration to develop a more joined up approach to developing preventative services that are aligned to the Social Services and Well-being (Wales) Act and Well-being of Future Generations Act to better promote independent living in relation to Adults. (RM/A005 / AH7)
- Deliver the Citizens' Panel work stream and establish a Citizens' Panel that complies with requirements of the Social Services and Well-being (Wales) Act. (RM/A006 / AH7)
- Continue to identify opportunities for joint commissioning where it can be evidenced to be of benefit in line with duties set out in Part 9 of the Social Services and Well-being (Wales) Act (Collaboration and Partnerships). (RM/A026 (BM/A026) AH7)
- Continue the work of the Regional Steering Group and the long term commitment of the previous Delivering Transformation Grant associated with delivery of new Social Services legislation. (RM/A007 AH7)
- Support the Welsh Government review and further implementation of the National Performance Measurement Framework in line with the new requirements of the Social Services and Well-being (Wales) Act going forward. (RM/A008 AH7)
- Continue to develop the Customer Contact Centre as the single point of access for community health and social care services through expanding the range of services which it coordinates and enables. (AS/A005 AH8)
- Undertake further expansion of the Adult Placement Scheme. (AS/A014 AH8)
- Develop a Learning Disability Commissioning Strategy to ensure we can effectively meet the needs and outcomes of our service users both now and in the future. (AS/A023 AH8)
- Continue to work with partners to improve self-service options to ensure that customers' enquiries are resolved as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014. (PD/A031 AH8)
- Work with Adult Services to improve processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Well-being Act. (PD/A018 AH8)

**During 2018/19 we will focus on the following actions to progress our Corporate Plan priorities**

- Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public. (PD/A032 AH8)
- Maximise access to and use of grant funding streams such as of Integrated Care Funding to support the development of further integrated services. (AS/A024 AH9)
- Improve communications with Mental Health Service in order to support effective transition for young people to move into Adult Mental Health Services. (AS/A025 AH9)
- Work with partners to develop locality models further in response to the recommendations of the Parliamentary Review. (AS/A026 AH9)
- Implement the new Community Mental Health Teams Integrated model to support working age adults with mental health needs. (AS/A027 AH9)
- Work with partners to launch a 10 year Dementia Strategy to better integrate service via a multi-agency service model. (AS/A028 AH9)
- Further develop and enhance the Integrated Autism Service with a specific focus on enhancing links with other services, service users and their carers and the provision of training for professionals. (AS/A029 AH9)
- Continue full implementation of the Welsh Community Care Information System (WCCIS) for the Directorate with a focus on developing the financial aspects of the system. (RM/A009 AH10)
- Enable the Corporate Safeguarding Group to continue to focus on delivery of Corporate Safeguarding Action Plan and put in place appropriate mechanisms to monitor compliance of the Policy across the Council for all relevant staff, contractors and volunteers. (RM/A010 AH11)
- Develop and implement training workshops for staff in respect of safeguarding enquiries relating to Adults at Risk. (RM/A011 AH11)
- Support the completion of the review of the All Wales Child and Adult Protection Procedures. (RM/A012 AH11)
- Implement agreed recommendations arising from the 2017/18 Safeguarding Internal Audit work. (RM/A013 AH11)
- Continue to support and monitor the application of the Council's Safer Recruitment Policy. (HR/A002 AH11)
- Work in conjunction with the Corporate Safeguarding Group to identify, develop and implement current priorities relating to education services. (AA/A014 AH11)
- Further enhance the Integrated Discharged Service through implementing a Care Package Approval Process. (AS/A030 AH12)
- Work with our partners regionally to develop an Accommodation with Care Strategy to promote independent living. (RM/A014 (BM/A014) AH13)
- Collate and review a data set linked to Child Sexual Exploitation, to enable the authority to analyse the safeguarding activity and outcomes in this area. (RM/A015 AH14)
- Complete an Annual Food Inspection of premises that undertake commercial activities that includes vulnerable people in accordance with the Food Law Enforcement Service Plan. (SRS/A017 AH16)
- Undertake interventions at care homes in accordance with the Statutory Health and Safety Section 18 Plan. (SRS/A016 AH16)
- Undertake monitoring of outbreaks of communicable disease in schools. (SRS/A015 AH16)

How will we measure progress?				
Indicator	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target
CPM/057 (PAM/025): The rate of delayed transfers of care for social-care reasons per 1,000 population aged 75 or over.	2.59	Data not yet available <sup>22</sup>	2.8	2.5 <sup>23</sup>
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.	99.34%	Annual Measure		97% <sup>24</sup>
CPM/058: The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later.	6.67%	Data not yet available		10%
CPM/059: The percentage of adults who completed a period of reablement and have no package of care and support 6 months later.	73.33%	Data not yet available		75%
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	96.15%	Annual Measure		75% <sup>25</sup>
CPM/209: Number of new Telecare users	363	Data not yet available		375

<sup>22</sup> Social Services data is currently being migrated into the Welsh Community Care Information System (WCCIS) consequently data is unavailable for Q3.

<sup>23</sup> This target remains challenging for the hospital discharge service given the increasing and aging population in the Vale. A target of 2.50 would equate to 29 delayed transfers of care.

<sup>24</sup> 97% in relation to client satisfaction is a highly challenging target. Given the numbers of survey respondents in previous years, this equates to approximately 3 applicants being dissatisfied and is a realistic target.

<sup>25</sup> The target for 2018/19 reflects the fact that performance in relation to this PI is highly volatile given that a different cohort is measured every year and sample sizes will vary significantly. Also, findings of the self-assessment undertaken by clients are very much influenced by a number of factors. For example, not everyone receiving housing related support alone will be able to maintain their independence as many conditions e.g. a learning disability are ongoing and the support will be needed for the rest of a client's life to enable them to live in the community, very often along with many other interventions e.g. personal care.





## Integrated Planning

### 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

#### Our ways of working

Long term

Integrated

Involving

Collaborative

Preventing

#### Lead Officer

Rob Thomas

#### Rationale for this objective

*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. A key element of integrated planning is the foundation it gives for delivering true and sustainable transformational change. Our Reshaping Services programme is about ensuring priority services are maintained at a time of significant financial restraint through an innovative mix of different delivery models.*

#### Our Corporate Plan priorities

- 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)

#### During 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Progress proposals through the Reshaping Programme Board, seek Cabinet approval for business cases as required and implement approved projects where appropriate. (PD/F021 CP1)
- Develop tranche 3 projects for Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities and Establishment Review for the Reshaping Services programme and seek Cabinet approval for business cases as required. (PD/F040 CP1)
- Continue to develop and contribute to the corporate projects work streams, including Town and Community Councils, Voluntary and Third Sector, Demand Management and Effectiveness of Spend. (PD/C041 CP1)

## During 2018/19 we will focus on the following actions to progress our Corporate Plan priorities

- Work with services to ensure appropriate resourcing for Reshaping Services projects in order to achieve the required transformational change. (PD/F042 CP1)
- Explore and promote further opportunities for Community Asset Transfers in light of the revised Compact with the Voluntary Sector and the Strong Communities Grant Fund. (PD/AM043 CP1)
- Contribute to the development of a programme of training (as part of the Management Competency Framework) to support managers in delivering the Reshaping Services programme. (PD/W044 CP1)
- Explore emerging collaborative opportunities arising from the Local Government Reform White Paper 'Reforming Local Government: Resilient and Renewed' and lead the Council's response. (PD/C045 CP1)
- Provide managing change support for managers in relation to specific reshaping projects (throughout 2018/19). (HR/W001 CP1)
- Continue to contribute to the delivery of organisational change as part of the Reshaping Services agenda and any HR implications that arise as a result. (HR/W015 CP1)
- Strengthen and promote the Council's Leadership Café to support leadership development and the Reshaping Services Strategy. (HR/W033 CP1)
- Continue to strengthen our approach to staff engagement and consultation and learn from the 2017 staff survey outcomes, to ensure that employees have a voice in shaping services in line with our commitments in the Staff Charter. This includes reviewing progress made to date in delivering our 15 commitments in the Staff Charter. (HR/W035 CP1)
- Review and rationalise the use of agency workers across the Council aligned with workforce planning and Reshaping priorities. (HR/W037 CP1)
- Continue to review office and non-office accommodation, facilities management and corporate buildings as part of the SPACE project. (FIT/AM003 CP1)
- Work with services to maximise income generation opportunities in line with the Council's Income Generation Strategy. (FIT/F008 CP1)
- Support the review of corporate procurement (third party spend) and contribute to identifying savings to achieve the £1m target for 2018/19, in line with the Reshaping Services Programme. (FIT/F006 /CP1)
- Continue to support the Council's Reshaping Services agenda and its associated projects in relation to: advice on financial matters, ICT and property assets and internal control, governance and risk management. (FIT/F002 CP1)
- Undertake a skills audit across all service areas to increase capacity across the Council. (HR/W042 CP2)
- Continue to refine the training and development 'offer' to support the Management Development Competency Framework. (HR/W045 CP2)
- Reframe the Council's Employee Learning and Development Strategy. (HR/W048 CP2)
- Continue to review and enhance the Council's Succession Planning and Talent Management Scheme model and extend this council-wide. (HR/W038 CP2)
- Continue to support all directorates and individual service areas to review and strengthen their arrangements in relation to attendance management to minimise absence levels and increase resilience. (HR/W039 CP2)
- Review key employment policies to help deal more effectively with issues of grievance, underperformance and capability. (HR/W046 CP2)
- Support the development needs associated with the Council's Digital Strategy. (HR/W043 CP2)

## How will we measure progress?

Key actions/ project milestones	2016/17 Performance	2017/18 Performance (Data at Q3 where available)	2016/17 Welsh Average	2018/19 Target completion date
CPM/214: Spend against approved Council revenue programme.	100%	76%		100%
CPM215: Spend against approved Council capital programme	84%	38.5%		100%
CPM216: Performance against savings targets	94%	56.3%		100%
CPM/217: Performance against agreed reshaping services targets.	86%	70%		100%
CPM/211: Percentage of staff appraisals completed	97.4%	Annual Measure		97%
CPM/019 (PAM/001): The number of working days/shifts per full-time equivalent (FTE) local authority employees lost due to sickness absence.	8.8	7.18	10.3	9.2 <sup>26</sup>
CPM/210: Employee turnover (voluntary)	7.49%	5.44%		7.49%
CPM/002: The percentage of customers who are satisfied with access to services across all channels	98.67%	99.07%		98%
CPM/222: Percentage of customers satisfied overall with services provided by the Council.	92%	Annual Measure		No target* <sup>27</sup>
CPM/076: Percentage residents who are satisfied with communications from the Council.	88%	Annual Measure		No target*
CPM/226: Number of Ombudsman complaints upheld against the Council (including Social Services)	0	0		5 <sup>28</sup>
CPM/224: Percentage of Corporate complaints resolved at Stage 1.	87.8%	83.8%		90%

<sup>26</sup> The expected outturn figure for the current year is 10.2 days per FTE. The target for 2018/19 reflects a 10% reduction on this performance.

<sup>27</sup> No target set for 2018/19 for CPM/222 and CPM/076 as data is based on a bi-ennial Public Opinion Survey. The next survey is due at the end of 2019.

<sup>28</sup> 40 complaints were referred to the Public Services Ombudsman during 2016/17 and while none have been upheld over the past 18 months, likely changes to service delivery given the ongoing budgetary position and additional powers being sought by the Ombudsman, is likely to have an impact on performance in this area and this is reflected in the target for 2018/19.