The Vale of Glamorgan Council

Learning and Culture Scrutiny Committee: 11th December 2018

Report of the Director of Learning and Culture

Quarter 2 (2018-19) Performance Report: An Aspirational and Culturally Vibrant Vale

Purpose of the Report

1. To present the performance results for quarter 2, 1st April-30th September 2018 for the Corporate Plan Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale.'

Recommendations

1. That Members consider performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcome 3 – 'All Vale of Glamorgan citizens have opportunities to achieve their full potential.'

2. That Members consider the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

Reasons for the Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.

2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 (LGM) and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

Background

2. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.

3. As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2016-20) which reflects the requirements of the Well-

being of Future Generations (Wales) Act 2015 (WBFG (Wales) Act) and identifies 4 Well-being Outcomes and 8 Well-being Objectives for the Council.

4. Since May 2016, each Scrutiny Committee has received performance information linked with the Council's Well-being Outcome with which that Committee is aligned. In addition, Corporate Health priorities are considered by the Corporate Performance and Resources Scrutiny Committee. Work has also continued with Officers and the Member Working Group to further develop and enhance our Performance Management Framework arrangements and performance reporting in line with our duties as outlined in the WBFG (Wales) Act and the LGM with reference to the wider local government agenda.

5. In June 2018, consideration was given by the Member Working Group to proposed changes to the annual improvement planning and monitoring timetable and Members were supportive of the proposed simplified approach which will reduce the number of performance related reports that Scrutiny Committees considered as well as the level of duplication due to timing of reports. Group members were also supportive of the proposed report structures aimed at providing a more accessible view of performance. Cabinet subsequently endorsed the changes to the Council's annual improvement planning and monitoring timetable on 30th July 2018 (minute C378 refers).

6. The quarterly performance report focuses on our progress in delivering our key priorities as aligned to year 3 of the Corporate Plan 2016-20. It is intended to present the reader with a more accessible view of performance for the Well-being Outcome and draws together information from a wide range of sources. An additional overall Corporate Plan Summary Report provides an overview of the contribution to the national Well-being Goals and overall progress against the Corporate Plan's Well-being Objectives and Corporate Health. This overview has been designed for use by all elected members, Council staff and customers and will be appended to the Cabinet and Corporate Performance and Resources Scrutiny quarterly performance report. The Corporate Plan Summary Report is referenced in the Background Papers to this report.

7. The performance report is structured as follows:

Section 1: States the overall RAG status attributed to the Well-being Outcome.

- Position Statement: Provides an overall summary of performance in relation to the Well-being Outcome and highlights the main developments, achievements and challenges for the quarter.

- Performance Snapshot: Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to actions and measures under each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome.

- Performance Exceptions: For ease of scrutiny, any actions or PIs attributed a Red status are presented here including a direction of travel and commentary on the performance.

- Achievements: Highlights the key achievements to date in delivering the intended outcomes for the Well-being Outcome.

- Challenges: Highlights the key challenges that are or could impact on achieving the intended outcomes for the Well-being Outcome.

Section 2: Corporate Health - Managing our Resources

- Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the quarter. The focus is on key aspects relating to People, Finance, Assets, ICT, Customer Focus and Risk Management (both service level and corporate risks) contributing to the Well-being Outcome.

Glossary: Provides an explanation of the performance terms used within the report.

- The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis.

- Progress is reported for all key performance indicators and actions by allocating a RAG performance status.

- The risk matrix defines the level of risk by translating impact/magnitude and Likelihood/Probability into an evaluated level of risk.

Appendices:

- **Appendix 1**: Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.

- **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how much we have done, how well we have performed and what difference this has made. It must be noted that any annual reported performance indicators that have been introduced in 2018 as part of the Council's revised Performance Management Framework will not be have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes.

- **Appendix 3:** Provides additional performance indicators which contribute to the Well-being Outcome but do not form part of the Corporate Plan basket of key performance indicators. These are made up of statutory and other national performance indicators.

Relevant Issues and Options

8. An overall **GREEN** RAG status has been attributed to Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale', to reflect the good progress made towards achieving improved outcomes for residents and our customers during the quarter.

9. At quarter 2, 64 (97%) of the 66 Corporate Plan actions attributed to this Well-being Outcome are on track to be delivered giving an overall Green performance status for actions.

10. Of the 42 performance measures aligned to this Well-being outcome, 40 are annual measures (school academic data) consequently these will be reported at the end of the year. In relation to the 2 measures where a RAG status is applicable, 1 missed target by within 10% (amber status) and one missed target by more than 10% (red status).

11. In relation to the objective 'raising overall standards of achievement', 95% (18) of actions are on track for delivery giving an overall green performance status. 98% (46) of actions were attributed a green performance status in relation to the objective 'valuing culture and diversity' reflecting the excellent progress made at Q2.

12. A RAG status was not applicable to any of the 30 measures aligned to the objective 'raising overall standards of achievement' as they all relate to school academic data which will be reported at the end of the year. 2 PIs related to the objective, 'valuing culture and diversity' and one was attributed an amber status and one a red performance status. These relate to the number of visits to public libraries during the year per 1,000 population (CPM/051) which was slightly below the target of 2485.5 with a performance of 2410.2 resulting in an amber performance status, and the speed of response on the Welsh language line (CPM/072), which increased significantly to 171 seconds compared to 50 seconds last year in the same quarter. Efforts are ongoing to recruit replacement welsh speaking staff to improve performance however performance on this line exceeds performance on the main English language line which was 254 seconds for the period.

13. A detailed report outlining the progress this quarter towards achieving Well-being Outcome 3 is provided at **Appendix A.**

14. An overview of overall progress against the Corporate Plan Well-being Objectives and how this contributes to the national Well-being Goals is provided in the **Corporate Plan Summary Report.**

Resource Implications (Financial and Employment)

15. There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk. The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's well-being outcomes.

Sustainability and Climate Change Implications

16. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are reflected within planned activities as outlined in the Corporate Plan and demonstrate how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

17. The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.

18. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

Crime and Disorder Implications

19. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

20.   'An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Corporate/Service Objectives

21.   The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.

22.   The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

Policy Framework and Budget

23.   This is a matter for Executive decision by Cabinet.

Consultation (including Ward Member Consultation)

24.   The performance information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and the Cabinet.

Relevant Scrutiny Committee

Learning & Culture Scrutiny Committee

Background Papers

Corporate Plan Summary Report (Q2 2018/19)

Contact Officer

Julia Archampong, Corporate Performance Manager

Officers Consulted

Corporate Management Team
Huw Isaac, Head of Performance and Development
Tom Bowring, Operational Manager Performance and Policy

Responsible Officer:

Paula Ham, Director of Learning and Skills and Sponsoring Director for Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'.

ASPIRATIONAL & CULTURALLY VIBRANT

VALE OF GLAMORGAN COUNCIL

Aspirational and Vibrant Performance Report

QUARTER 2: 1 APRIL 2018 – 30 SEPTEMBER 2018

VALE of GLAMORGAN
BRO MORGANNWG

Our overall RAG status for 'Aspirational and Culturally Vibrant' is GREEN

1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 3 Objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall Green status for the Outcome at quarter 2.

97% of planned activities aligned to an Aspirational and Culturally Vibrant Vale have been attributed a Green performance status reflecting the exceptional progress made during the quarter. 3% of planned actions aligned to this Well-being Outcome have been attributed a Red status. There is a need to progress negotiations to dispose of the Eagleswell school site (Ysgol Y Ddraig).

Of the 42 measures aligned to this Well-being Outcome, 40 are annual measures (school academic data) consequently these will be reported at the end of the year. 1 of the measures (CPM/051) has been attributed an Amber performance status. This relates to the number of visits to public libraries during the year per 1,000 population where the performance of 2410.2 is slightly under the target of 2485.5 for the period. The remaining indicator (CPM/072) has been attributed a Red performance status. The response time on the Welsh language line remains a challenge and has increased significantly to 171 seconds compared to 50 seconds last year in the same quarter. Efforts continue to be made to recruit Welsh speaking CSR's to help improve our performance in this area.

1.1 PERFORMANCE SNAPSHOT

ACTIONS
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.

PERFORMANCE MEASURES
Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status against this outcome.

Service Plan Actions
Objective 5: Raising overall standards of achievement

18 (G)	0 (A)	1 (R)	N/A	Total
			0	19

Performance Measures
Objective 5: Raising overall standards of achievement

0 (G)	0 (A)	0 (R)	N/A	Total
			30	30

Objective 6: Valuing culture and diversity

46 (G)	1 (A)	0 (R)	N/A	Total
			0	47

Objective 6: Valuing culture and diversity

0 (G)	1 (A)	1 (R)	N/A	Total
			10	12

Total for the Outcome

63 (G)	1 (A)	2 (R)	N/A	Total
			0	66

Total for the Outcome

0 (G)	1 (A)	1 (R)	N/A	Total
			40	42

1.2 Objective 5: Raising overall standards of achievements

All of the 30 indicators identified for Objective 5 are annual.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	3	G	⟷
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	3	A	⬇
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	2	G	⟷
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	1	G	⟷
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	1	G	⟷
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1	G	⟷
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	3	G	⟷
AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	4	A	⬇
AC9: Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	1	G	⟷

1.3 Objective 6: Valuing culture and diversity

Of the 12 indicators identified under Objective 6, 10 are annual and 2 are quarterly. Data was available for all quarterly measures, CPM/051 was attributed an Amber status while CPM/072 was attributed a Red status for the period.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AC10: 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. (2019/20)	22	G	↔
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	2	G	↔
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	17	G	↔
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	1	G	↔
AC14: Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	1	G	↔
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	2	G	↔
AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20)	2	G	↔

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 5: Raising overall standards of achievement

Corporate Plan Action AC008: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	25	R	↔	Negotiations remain ongoing.

There were no performance measures attributed with a Red status during the quarter 2 period.

1.4.2 Objective 6: Valuing culture and diversity

There were no actions attributed with a Red status during the quarter 2 period.

Performance Indicator	Q2 2017/2018	Q2 2018/2019	Q2 Target 2018/2019	Direction of Travel	Commentary
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	50 seconds	171 seconds	60 seconds	⬇	Average speed of answer has been stabilised despite further turnover of Welsh speaking staff in C1V. Efforts are ongoing to recruit replacement Welsh speaking staff. Performance on this line exceeds performance on the main English language line which was 254 seconds. One complaint has been made to the Welsh Language Commissioner regarding wait times on the Welsh language line during the period.

1.5 OUR ACHIEVEMENTS

- The Council continues to effectively hold the CSCJES to account for delivering its business plan and ensuring ensure outcomes impact positively on the standards of achievement and well-being of all learners in the Vale of Glamorgan. Progress made by the CSCJES in the first term of implementation is satisfactory or better in 235 out of 255 priority actions (92%).

- We are improving provision for learners with social, emotional and behavioural difficulties, particularly excluded pupils and those who are temporarily unable to attend school e.g. EOTAS through new arrangements for provision. Contracts have been established with training providers, monitoring and care and support meetings are in place to ensure students are attending and achieving positive outcomes and students are appropriately placed.

- The Adult Community Learning Service has developed Key Tutor Roles, which will consolidate and enhance Sessional Tutor Hours within the community. This is in line with our priority to develop a wide range of learning opportunities and increase usage and engagement.

- We continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups with initiatives such the pilot of Digital badges (an online accreditation model) that learners can earn quickly once the coursework is completed and the Digital workshops of which 37 were offered during the quarter. Recently, the European Computer Driving Licence (ECDL) Audit Report has inspected the learning centre and awarded a Green Grade in recognition of the good outcomes being achieved by learners (an average pass mark of 92% was achieved during 2017-18 academic year).

- In order to promote the social use of Welsh in the Vale, we have continued to work with Menter Bro Morgannwg to provide the agreed programme of social activities in the Vale for Welsh speakers. Popular events held during quarter 2 have included; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools). A variety of additional activities have also been scheduled to take place in the coming quarters to further promote the social use of Welsh such as Clwb Ni which is a home work club for parents, carers and children in Welsh schools which will be for free in Palmeston Learning Centre, Barry. The Urdd continues to hold Welsh language events throughout the Wales including the Vale of Glamorgan, and activities planned for the coming quarter include swimming lessons, gymnastic clubs and fit kids fitness sessions.

- We continue to proactively promote and provide opportunities for staff to access Welsh language courses. During quarter 2, additional taster courses have been provided by LearnWelsh team and staff take up has been positive. We continue to promote opportunities in the Learn Welsh prospectus as well as through StaffNet which includes useful information on free courses, mentoring and free revision courses.

- The launch of the Open+ system in Barry Library in April has allowed the library to extend its opening hours and the service is already having a positive impact with quarter 2 seeing uptake of Open+ by local businesses who are using the library as an afterhours meeting venue, Vale citizens who value quiet time at the library and scores of children (200) who participated in the Summer reading challenge. In addition, the new system is being used to further increase learning opportunities and public engagement through the development of an extended planned programme of community engagement activities to be undertaken this year.

- All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. During Q2 357 planning applications were determined including, 7 LBC's (Listed Building Consent) a further 27 Tree applications were also determined; 15 TCA's (Work to trees in a

conservation area) and 12 TPO's (Work to trees covered by a Tree Preservation Order).
• Good progress is being made in developing business cases for all approved schemes in Band B for Welsh Government. During Q2, the business cases for the three Barry Comprehensive Schools were approved by Welsh Government in August
• We have made positive progress in relation to supporting pupils with Additional Learning Needs (ALN). Key highlights this quarter include: - A Central South Implementation plan has been agreed and 7 work streams developed to cover the 8 priorities identified to implement the Bill. - A project coordinator has been appointed to work with LAs to coordinate the work streams and training is being rolled out to facilitate the sue of ALN tools in schools.

1.6   OUR CHALLENGES

• The Vale is the lowest funded authority per pupil in Wales. Whilst the relatively low level of funding received demonstrates that good value for money is being achieved in providing our services, the need to continue to raise attainment levels against a backdrop of an ongoing national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future. The ongoing low levels of funding are not sustainable in the long term and could threaten services going forward.
• We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets.
• The re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.
• There remains a need to further develop capacity within communities to deliver services locally as we progress the Council's Reshaping agenda, with work on income generation projects seeking to operate on a full cost recovery basis wherever possible.
• The demand for out of county placements (for pupils with needs that cannot be met within the Vale) continues to place pressure on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of placements of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
• The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. The forthcoming legislative changes, which will take effect from 2019, will have significant financial implications and impact on all the services that feed into the WESP including delivering appropriate specialist or transitional support through the medium of Welsh.
• There is a need to improve response times on the Welsh language line. An average speed of 171 seconds was reported for Q2 compared to 50 seconds in the same period last year. Overall, response times have been significantly affected by staff turnover and difficulties in recruiting additional Welsh speaking CSR's. The recruitment of 7 new members of staff should help improve our performance going forward.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 2 2017/18 and Quarter 2 2018/19, the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.74 days. Sickness absence decreased from 4.45 working days lost in Quarter 2 in 2017/18 to 3.71 days in Quarter 2 2018/19. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 2 for the past 2 years.
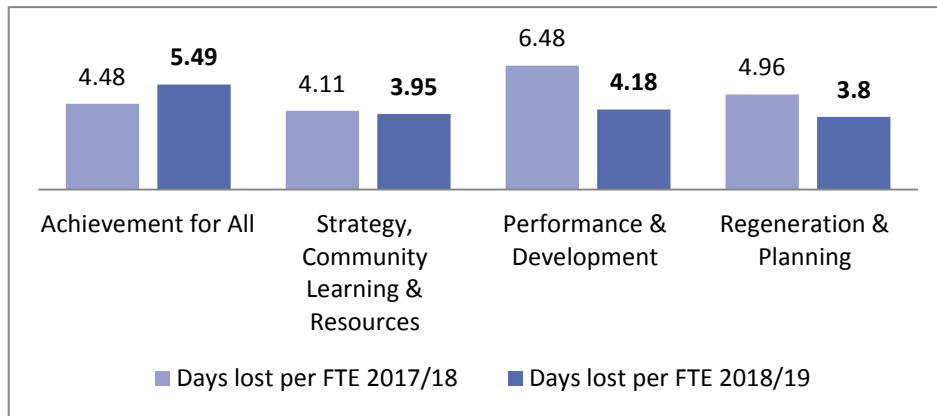
The total percentage turnover for services contributing to this Well-being Outcome during quarter 2 2018/19 can be seen in the chart below.
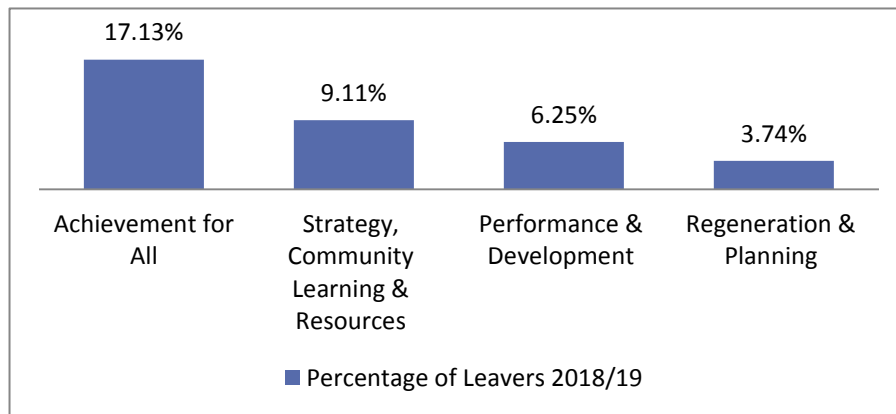
The sickness absence report and employee turnover report provide a review of attendance management and staff turnover across all council services during 2017/18.

2.1 PEOPLE

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements informed by the developing corporate Success Planning and Talent Management scheme including those contributing to this Outcome. Key highlights for Q2 include:

- All service areas contributing to this Outcome have worked with colleagues in the Organisation & Development division to identify how the data from staff appraisals can be used to inform their respective workforce plans for the future. In addition, all continue to review staff competencies to ensure that they are effectively meeting the changing needs of services in a reshaped world. This is contributing to increased service flexibility and improved service resilience across services overall.
- During the quarter, the Achievement for All service undertook a staff development day to help staff understand how their work and that of respective teams fit into the wider work of the Council. The service also implemented a new structure for delivery of Youth Service is now fully operational.
- Critical posts within Regeneration and Planning have been identified and succession planning issues addressed where possible through a variety of training initiatives both on and off the job, to build knowledge and experience and the use of professional networks (City Deal) and regional partners to provide resilience in areas of specific specialisms.
- Internal discussions are well underway between the Organisational Development and Training Manager within HR and the Learning and Skills Directorate to further develop and progress succession planning arrangements within the Directorate to address workforce issues. The Strategy Community Learning & Resources are currently involved in a pilot study as part of the Corporate Succession Planning and Talent Management Scheme.
- Performance and Development continue to implement initiatives around shadowing and mentoring within various roles across the service to increase staff skills and transfer expertise thus building capacity within the service. Work also continues in building resilience within teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self- development.
- A programme of tailored continued professional development (CPD) for Adult and Community Learning (ACL) staff has been established through the Cardiff and Vale Community Learning Partnership and staff are fully engaged in workforce development and future service planning. During the quarter, an Annual Tutor Meeting was held to ensure part time staff are working collaboratively, thus delivering standardised quality programmes in accordance with procedures of the Service and Awarding Bodies. The team #Itsallaboutme appraisal was carried out using Digital Tools and the findings have informed a development programme going forward.

All service areas continue to contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention as aligned with the reshaping agenda.

2.2 FINANCIAL

The latest update of the Reshaping Service Programme for September 2018 shows that positive progress continues to be made in the majority of workstreams that contribute to Well-being Outcome. Two of the four projects have been attributed a performance status of Amber (Additional Learning Needs and Inclusion and Catering), one is reporting a Green performance status (Learning and Skills: Strategy and Resources) and the remaining project reporting a completed status (Library Services).

The Reshaping Services Programme Board has continued to meet to monitor the progress of individual projects and overall programme activity. Work has now commenced on the process of identifying projects to form part of tranche 4 (2019/20 and 2020/21) of the programme via a process of services submitting 'baseline assessment' documents to identify opportunities.

At quarter 2, the majority of Services contributing to this Outcome are predicted to outturn 'on budget' at year-end, some after the anticipated use of reserves. For the Managing Director and Resources Directorate, it is anticipated that this service will outturn on budget overall. In relation to the Learning and Skills Directorate, the forecast is showing an overspend of £200k after an anticipated use of reserves however the Directorate is looking at ways of

2.2 FINANCIAL

mitigating this position to deliver an outturn within budget at year end. The delegated budget relating to schools is expected to balance as any under/over spend is carried forward by schools.

Cost pressures remain within the Learning & Skills Directorate in relation to the recoupment budget (Ysgol Y Deri) and the pupil placement budget which remains volatile. It is anticipated that this service will overspend by £315k at year end. In addition, there is pressure on the school bus contracts. This is mainly due to an increase in price in certain contracts since a contractor had their licence revoked. These routes have therefore been retendered; however, there has been a general increase in prices. It is anticipated that the overspend against the School Bus contracts will be in the region of £133k.

To date, work remains ongoing to ensure that the services contributing to this Well-being Outcome achieve 100% of budget savings targets for 2018/19. The Learning and Skills Directorate remains on track to achieve its savings target of £1,144m for 2018/19 (£320k savings for the directorate and £824k of savings from schools), and has been attributed a green performance status for all services and the Directorate as a whole. Performance & Development (£48k) and Regeneration & Planning (£57k) also remain on track to achieve their respective savings targets, earning them a green performance status for the quarter. However, overall, the Managing Director and Resources Directorate has been attributed an Amber status with 92% of its savings target on track to be achieved. This reflects the fact that currently, £600k of the required £700k of savings across Corporate services has been identified. A range of initiatives have been implemented and work is ongoing to finalise the remaining savings required.

2.3 ASSETS

During the quarter, positive progress has been reported overall in relation to maximising a number of our key asset priorities.

Good progress has been made this quarter in the disposal of some key sites. Despite the previous selection of a preferred bidder, the Council has been approached by CAVC to acquire the Innovation Quarter Southern development site as part of its College re-development programme. The Council is working with CAVC to help deliver their aspirations. Contracts have been exchanged and a planning application is expected in Q3, in relation to the disposal of the former goods shed site at the Innovation Quarter / Barry Waterfront. The disposal of the St Cyres Lower School, Dinas Powys, Mixed Use site (Housing and Community Uses) has been completed and development is underway. Having secured planning permission Newydd Housing Association is currently aiming to be on site during 2019 delivering a mixed use development of affordable residential apartments and a community facility in relation to the Paul's Church site.

As part of the reshaping programme, work is concluding with regard to the Llantwit Youth Centre. Work remains ongoing with regard to the Cowbridge Youth Centre within the context of the proposed Centre of Behavioural Excellence provision.

We continue to work with colleagues in the compliance team to maintain and report an up to date position with respect to building compliance in relation to the Learning and Skills Directorate's building assets and within schools.
Following an audit of Health and Safety Compliance management carried out early in 2018, and a number of Compliance inspections have been undertaken at Palmerston centre including Electrical Wiring, Legionnaires Risk assessment in addition to the current calendar of annual inspections.

Following visits to a number of potential sites for a pupil referral unit (PRU) in the last quarter, feasibility studies are being undertaken to inform options for consideration going forward. This will ensure continued support for children with challenging behaviour and address their behaviour in a nurturing environment so as to meet their often very complex needs.

2.3 ASSETS

There is a need to progress the re-marketing of the Eagleswell site, Llantwit Major, following a breakdown in negotiations with the preferred bidder. Marketing of a number of land parcels at Nell's Point has not yet been undertaken due to WG's decision to arrange a conference with hotel developers. This will now commence following the outcome of the conference in Q3. Consideration of the next phase of the Space project is currently underway with occupancy studies being conducted in a range of buildings to inform the future business case.

2.4 ICT

In line with our Digital Strategy we continue to work towards delivering our key ICT priorities for the year, contributing to improved services for residents and our customers.

Positive progress continues to been made in various ICT related projects that are led by the Strategy, Community Learning and Resources Service. Highlights of progress made during this quarter include: significant progress has been made in relation to developing cloud/web based services for schools to support learning resources and the digital learning agenda including building a Virtual Machine, Wordpress template site being installed and firewalls configured to provide a blog site for schools; we are testing Office365 SharePoint as a data sharing site for Whitmore and Pendcoetre schools. In addition, an online school council blog 'VogBlog.Wales' has been developed and technical configuration is underway in order to roll-out the SIMS Parent-Lite App to Schools, which will help build resilience in our information management infrastructure and extend capacity for additional services for schools; the SQL (Sequence Query Language) Server Reporting Services (SSRS) dashboard is now being published within ONE client and report security and structure has been reviewed to improve efficiency; migration of data from QES to ONE (IYSS) has been completed and the system goes live from November 2018; ICT & Data now have a presence on the Educational Digital Standards technical group and is working with Welsh Government on a set of ICT standards for schools in Wales, once published these standards will form the basis for a Vale wide schools IT Strategy; PLASC data has been imported into ONE and reports are currently being developed in Tableau using this dataset which is enhancing reporting and multidisciplinary approaches to supporting young people .

Procurement of the shared contact centre technology framework in currently underway with the tender being advertised in August 2018. Implementation is expected to be completed in February 2019. Integrated eforms are expected to be implemented in January 2019. Both of these two projects will help improve demand and customer management across all Council services.

2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and planned improvement activities have been undertaken during the quarter with this focus in mind.

Work continues to progress in enhancing provision for children and young people educated other than at school (EOTAS). The EOTAS framework and commissioning processes has been used to establish contracts and programmes are now in place aimed at improving provision and outcomes across the county. Monitoring and care and support meetings are in place to ensure students are attending and achieving the required outcomes.

Menter Bro Morgannwg are continuing to provide the agreed programme of social activities in the Vale for Welsh speakers in line with our Welsh promotion strategy. A variety of popular events were held during quarter 2 have including; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools).   A variety of additional activities have been also scheduled to take place in the coming quarters to further promote the social use of Welsh such as Clwb Ni which is a home work club for parents, carers and children in Welsh schools which will be for free in Palmeston Learning Centre, Barry.

2.5 CUSTOMER

The Urdd continues to hold Welsh language events throughout the Wales including the Vale of Glamorgan, and activities planned for the coming quarter include swimming lessons, gymnastic clubs and fit kids fitness sessions.

Following implementation of the Corporate Engagement Framework, work continues to progress the action plan. We have started establishing links with community groups and during the quarter trialled the use of a Rhoose Community Facebook group as a means of communication to share information on a consultation relevant to the residents of that community.

2.6 CORPORATE RISK

Of the three corporate risks aligned to this Well-bieng Outcome, two (school reorganisation and public buildings compliance) have both been attributed a medium risk rating and the other risk (safeguarding) has been attributed a medium-low status . These scores remain unchanged since the last quarter.

 In terms of forecast direction of travel, it is anticipated that both school reorgansiation and safeguarding risk ratings will remain unchanged. However, in relation to public building compliance compliance it is forecast this risk will reduce over time, now that good progress has been made in relation to site assessment visits for compliance and the new compliance database (IPF) system which in now up todate.

The Safeguarding risk continues to remain medium/low. There are several robust controls in place to effectively mitigate against this risk. We continue to embed the Safer Recruitment Policy both corporately and within schools. In relation to our Schools, our compliance during quarter 2 was 93% which is only slightly less than the same period last year where compliance was 95%. Although this risk remains relatively low, it will continue to feature on the Risk Register due to the volatile nature of the risk.

With regard to School reorganisation, a robust set of controls are in place to manage this risk at a medium status. During quarter 2 good progress has been made in progressing actions within the Risk Management Plan associated with this risk. For example, during the quarter we successfully opened the two mixed sex comprehensive schools, Whitmore High and Pencoedtre High, in Barry. During the quarter we also gained approval from Welsh Government for a Business case for the three Barry Comprehensives to progress work in relation developing a Barry Learning and Well-being Centre.

The most recent review of the Corporate Risk Register has been used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk Ref	Risk	Residual Risk Score				Direction of Travel[1]	Forecast Direction of Travel[2]
		Likelihood	Impact	Total			
CR3	School Reorganisation and Investment	2	2	4 M	Y	⬌	⬌
CR10	Public Buildings Compliance	2	3	6 (M)	Y	⬌	⬇
CR11	Safeguarding	1	3	3 M/L	G	⬌	⬌

[1] **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

[2] **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

⬆ risk is increasing, ⬇ risk is decreasing, ⬌ risk is remaining static

2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
The CSC JES is not properly held to account for the impact of services provided to schools.	Achievement for All	Low	2 (B)	⬌	⬌
Schools are not supported effectively or do not engage in working towards a system of self-improvement.	Achievement for All	Medium	6 (Y)	⬌	⬌
The quality of school to school support is not good or better.	Achievement for All	Medium	6 (Y)	⬌	⬌
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6 (Y)	⬌	⬌
The quality of leadership and governance in schools is insufficient to deliver outcomes.	Achievement for All	Medium/ Low	3 (G)	⬌	⬌
Inability to recruit high quality candidates into schools.	Achievement for All	Medium/ Low	3 (G)	⬌	⬌
Increased financial burden on the service in relation to meeting the complex needs of excluded pupils, including having enough sufficiently experienced staff.	Achievement for All	Medium/High	16 (P)	⬆	⬌
Failure to deliver accessible library services in light of budget cuts.	Strategy Community Learning and Resources	Low	2 (B)	⬌	⬌
Reduced funding impacts on availability of opportunities for adult and community learning.	Strategy Community Learning and Resources	Low	2 (B)	⬌	⬌
Provision and support is unable to meet the needs of a growing numbers of children with Additional Learning Needs (ALN) /complex needs.	Achievement for All	Medium/High	16 (P)	⬆	⬌
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Legal Service/ Democratic Services	Medium	4 (Y)	⬌	⬌

There are a total of 11 service risks that are aligned to this Well-being Outcome. The direction of travel for all service risks is anticpated to remain static. Mitigating actions for service risks continue to be addressed via Service Plan actions.

GLOSSARY OF TERMS

Well-being Outcome:
The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

Well-being Objective:
The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

Population level Performance Indicators:
These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.

Local Council Performance indicators:
These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

Overall RAG status:
Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
G	Performance is on or above target.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
A	Amber: Performance is within 10% of target	⬌	Performance has remained the same as the same quarter last year	A	Amber: Minor delay but action is being taken to bring action back on track.	A	Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
R	Red: Performance missed target by more than 10%	⬇	Performance has declined compared to the same quarter last year	R	Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	R	Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

SERVICE PLAN ACTIONS

PD: Performance and Development	RP: Regeneration and Planning	SL: Strategy, Community Learning and Resources (including Director's Office)	AA: Achievement for All

RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.

The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

<table>
<tr>
<th rowspan="4">Possible Impact or Magnitude of Risk</th>
<th>Catastrophic</th>
<td>4
MEDIUM</td>
<td>8
MEDIUM/HIGH</td>
<td>12
HIGH</td>
<td>16
VERY HIGH</td>
</tr>
<tr>
<th>High</th>
<td>3
MEDIUM/LOW</td>
<td>6
MEDIUM</td>
<td>9
MEDIUM/HIGH</td>
<td>12
HIGH</td>
</tr>
<tr>
<th>Medium</th>
<td>2
LOW</td>
<td>4
MEDIUM</td>
<td>6
MEDIUM</td>
<td>8
MEDIUM/HIGH</td>
</tr>
<tr>
<th>Low</th>
<td>1
VERY LOW</td>
<td>2
LOW</td>
<td>3
MEDIUM/LOW</td>
<td>4
MEDIUM</td>
</tr>
<tr>
<td colspan="2">Low 1-2
Low/Medium 3
Medium 4-6
Medium/High 8-10
High 12-16</td>
<td>Very Unlikely</td>
<td>Possible</td>
<td>Probable</td>
<td>Almost Certain</td>
</tr>
<tr>
<td colspan="2"></td>
<td colspan="4">Likelihood/Probability of Risk Occurring</td>
</tr>
</table>

Direction of travel compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

Forecast direction of travel anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

Risk Key

↑	Risk level **increased** at last review
↓	Risk level **decreased** at last review
↔	Risk level **unchanged** at last review

APPENDIX 1: Service Plan Actions

Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC001				
AA/A003: 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.	31/03/2019	50	Green	The plan is ambitious and challenging. It outlines the region's role in delivering the extensive education reform agenda, whilst ensuring improved outcomes for pupils. Progress made in the first term of implementation is satisfactory or better in 235 out of 255 actions (92%).
SL/A028: Implement a full review of the Schools Fair Funding Scheme.	31/03/2019	50	Green	The budget forum have agreed to the revised fair funding scheme in June 2018 and all head teachers have been consulted on the changes. There are a few further amendments to the scheme required which have been identified by the Operational manager for Strategy & Resources. We aim for these further adjustments to go to Budget forum on December 5th 2018 and full head teacher and governor consultation in the new year.
SL/A029: Further develop the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.	31/03/2019	50	Green	PLASC data has been imported into ONE and reports are currently being developed in Tableau using this dataset.
AC002				
AA/A004: 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.	31/03/2019	50	Green	Contracts have been established with training providers. Monitoring and care and support meetings are in place to ensure students are attending and achieving. Students are currently being placed and the programme continues to be developed.
AA/A005 (SI/A018): Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	31/03/2019	50	Green	Recommendations have been progressed and the virtual school model is now in place. This will be shared with corporate parenting panel in November.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A006: 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.	31/03/2019	50	Green	A Children Looked After (CLA) group has been established and is beginning to track destinations of care leavers. Children and Young People Services (CYPS) and the Youth Offending Service (YOS) regularly attend a key professionals meeting to discuss high-risk cases and decide on appropriate actions. Shared post between education and CYPS being established to provide advocacy support to young people with complex need. And will be filled shortly.
AC003				
AA/A007 (SI/A020): Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2019	50	Green	Teams to be launched and families first advice line, referrals being accepted.
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard top reach groups.	31/03/2019	50	Green	The European Computer Driving Licence (ECDL) Audit Report has inspected the centre and awarded a Green Grade. The report shows 163 ECDL tests taken during the academic year 2017-2018 with a pass rate of 97% (average mark of 91%). This is an increase on the previous year. The Get back on Track Programme for the Academic year 2018-2019 commenced in September 2018 with an increased number of Digital Workshops, 37 offered throughout the Vale. The hardest to reach learners will be referred from partnership organisations including Communities for Work (C4W), Jobcentres etc. Learners are able to achieve a range of accreditation units including ECDL, Agored and Digital Badges. Get Back on track Tutors have been offered a range of Digital Literacy training opportunities. A number of partnership events incorporate Digital Skills Activities.
AC004				
AA/A008: Continue to utilise ESF funding in partnership to increase the number of young people aged 18-24 entering employment or training.	31/03/2019	50	Green	Work remains on track and above the expected outcomes. This will be evaluated in quarter 3 by lead organisation. Project Indicator Current Quarter Profile Current Quarter Actual Q1-Present Profile Q1-Present Actual (incl. %); Enrolments 11 3 94 79 (84%), Outcome: Further ET 1 0 3 0

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				(0%) 1, Outcome: Qualification 0 3 13 36 (277%) and Outcome: Employment 3 3 22 28 (127%)
AC005				
AA/A009: Provide additional challenge on the post 16 curriculum offer and ensure schools plan effectively.	31/03/2019	50	Green	Post 16 will be discussed at the secondary head teacher meeting on the 23rd October where the changes in funding formulae and implications will be explained.
AC006				
AA/A010: Restructure the Youth Service to ensure cost effective service delivery and breadth of available services to young people.	31/03/2019	50	Green	Staff have been placed into the new structure. Youth provision is operational and team members have received the necessary training to fill their roles. The Llantwit Major youth centre has been out to tender and will be allocated to a provider by Christmas 2018.
AC007				
AA/A011: Deliver the Welsh Government's priorities for 2018/19 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2019	50	Green	A Central South Implementation plan has been agreed and 7 work streams developed to cover the 8 priorities identified to implement the Bill. A project coordinator has been appointed to coordinate the Local Authorities (LAs) and the work streams. Training and funding will be given to schools in facilitate the use of the readiness tools in schools.
AA/A012: Further develop tracking systems for pupils with ALN and monitor impact.	31/03/2019	50	Green	ONE is in use and provision is being recorded and tracked in most cases. Outreach needs are to be targeted. Impact has been recorded on individual SERs and questionnaires are being developed to track effective provision with different stakeholders. Caseloads are beginning to be consistently identified using agreed set criteria.
AA/A013: Establish a system to identify early opportunities for intervention and to identify progress of individual pupils throughout their engagement with the ALN service.	31/03/2019	50	Green	During the quarter we met with the existing EY coordinator and Additional learning Needs (ALN) teams to identify existing procedures. 4 workstreams were identified as part of the CSC Implementation plan, priority is allocated to Merthyr, a regional working group is being set up. A meeting has been set up with disability futures to map out joint action plan with Cardiff.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC008				
LS/A014: Provide legal advice, guidance and support on legal matters in relation to secondary school provision in Barry and the 21st century schools project.	31/03/2019	50	Green	During quarter 2 legal advice and support has been provided in respect of a number of projects which fall within the Secondary School provision in Barry in the 21st Century Schools Project, and work is progressing towards model guidance and consideration for school organisation programmes.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2019	25	Red	Negotiations remain ongoing.
SL/A030: Prepare for all SIP projects identified for Band B of the 21st Century Schools programme.	31/03/2019	50	Green	The proposal for primary provision in the Western Vale will be presented to Cabinet for determination in quarter 3. Preparation for the next Band B projects is progressing to plan with Cabinet Reports also planned in Quarter 3.
SL/A031: Investigate alternative learning environments for the Pupil Referral Unit (PRU).	31/03/2019	50	Green	Further feasibility investigations have taken place at various sites this quarter and options will be presented in quarters 3 and 4.
AC009				
SL/A032: Progress the outline business cases and full business cases for all approved schemes in Band B for Welsh Government.	31/03/2019	50	Green	Approval of the Business Cases for the three Barry Comprehensive Schools were approved by Welsh Government in August.

Objective 6: Valuing culture and diversity

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC010				
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2019	50	Green	The Equality Co-ordinator has attended all departmental management meetings to remind officers about the importance of completing equality impact assessments. Guidance on equality impact assessments remains up to date and is clearly available for all staff on StaffNet for officers to use to help officers improve the quality of their assessments. We continue to monitor their quality as they

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				are completed and advise on how they can be improved where appropriate.
PD/A027: Deliver the key equality actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	100	Green	Information was brought together for the Stonewall Workplace Equality Index submission which was made at the beginning of September 2018 as identified in our action plan. We will receive our results in January 2019 and the feedback from this will inform a new action plan. All work under this action is to help ensure the Vale is an inclusive workplace for all lesbian, gay, bi and trans-sexual staff.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2019	50	Green	We are currently in the process of gathering information for the Annual Equality Monitoring Report 2018 - 2019. During the quarter we have liaised with departments where the quality of information in their return needs to be improved. This is an ongoing process and the quality of data and how they use it varies from department to department. We aim to encourage improvements each year.
Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.				
AA/A015: Continue to work with the Corporate Equalities Team to improve the monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2019	50	Green	Centre of excellence staff have shared tracking data for progress and achievement, providing monitoring information of children with Additional Learning Needs (ALN) and vulnerable children. This provides evidence for the impact of the centre and evidence of its provisions. Outreach and Centre of Excellence staff are beginning to be trained on the new ONE data base, in order to share information and allow for easy monitoring.
HR/A010: Deliver the key employment actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	50	Green	Further awareness raising sessions have taken place as well as meetings of the LGBT and allies group meetings during quarter 2. The Council has submitted our response to the Stonewall 2018/19 Employers Index survey, the response of which will be known in quarter 4. The annual Stonewall staff survey was launched in August 2018, the response of which will be shared by Stonewall with the Council late this

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				year which will contribute to next year's action plan.
HR/A011: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" and contribute to the review of the Council's Procurement Policy & Strategy to reflect the Modern Slavery Act 2015.	31/03/2019	50	Green	There has been a slight slippage as the policy and protocol is currently in draft but will be re-distributed to internal respondents prior to referral to Corporate Management Team (CMT)/Cabinet in quarter 3. Training resource has been identified in readiness to support the implementation of the operation of the Code and Modern Slavery Act obligations.
NS/A044 (VS/A069): Work towards achieving the silver award in the Insport equality standard.	31/03/2019	50	Green	This is a long-term process which is progressing. Information has been uploaded onto the DSW portal to support our bid for Insport Silver. These include; a final List of Clubs who have completed the mapping and proposals to show working inclusively with organisations and sports clubs, sports education calendars to show Disability Courses, marketing material to show inclusive imagery. A meeting is due to take place shortly with Legacy Leisure to discuss progress within leisure centres as this is a key area required to obtain silver Insport accreditation.
NS/A045 (VS/A070): Continue to engage with protected groups to enable their views to inform service developments.	31/03/2019	50	Green	The division continues to actively engage with protected groups. This can be seen through several consultations which will ensure protected groups needs are considered that have taken place this quarter, these include; one in respect of parking changes and another in regards to proposals for transport Improvements to the M4 Junction 34 to A48. The public can find more information and provide their views on public consultations at http://www.valeofglamorgan.gov.uk/en/our_council/consultation/consultation.aspx .
RM/A016 (BM/A033): Deliver further Equality Impact Assessment training as appropriate.	31/03/2019	50	Green	Sessions planned with Tim Greaves for quarter 3 to deliver training.
SL/A023: Review current methodology of school place planning and accuracy of projections.	31/03/2019 (ongoing)	25	Green	Initial data collection has been identified. The recruitment of key posts has now been completed which will allow the School Organisation team to focus on this priority in quarters 3 and 4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A038: Continue to work with the Corporate Equalities Team to improve the quality of monitoring data within the Strategy, Community Learning and Resources Service to enable more informed decisions about service delivery.	31/03/2019	50	Green	We continue to engage and develop the quality of equality monitoring data with the corporate equalities team to ensure information is accurate and timely to inform proposals and decisions on service delivery.
RP/A095: Identify a site for Gypsy and Travellers.	31/03/2019	40	Amber	A Cabinet Report was considered on 17th September identifying a site search paper. A preferred site on Hayeswood Road was identified. Following consideration by Scrutiny Committee and considerable public interest in the proposal, Cabinet resolved to reject that proposal on 15th October 2018. Amongst the reasons for this was the failure of current WG guidance and grant regime to recognise the needs / demands of New Travellers. Work is now underway working with the New Travellers and WG to consider how their needs can be met. Target date to find new site December 2019.
AS/A008: Continue to improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	We have recognised the need to improve how we utilise information to shape our services and therefore have been liaising with the Equalities team to meet with the Adults Services Management team to consider how we can do this better.
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	The Division has successfully used age data to inform the reorganisation of its team structure in a way that promotes the delivery of its services to children looked after and those leaving care. The new structures come into place on 1.9.18.
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	All service reports to Scrutiny and Cabinet consider equality impact assessments (EIAs) where appropriate to ensure effective EIAs are carried out to help inform decision making across the Council.
FIT/A007: Improve equality monitoring data within Finance and ICT to enable informed decisions about service delivery.	31/03/2019	50	Green	The services continue to collect data across Council Tax and Housing Benefits services to help the service make more informed decisions on service delivery.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	Equality monitoring information continues to be collected by all parts of the Housing Service and Equality Impact Assessments completed for all service and policy reviews.
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	Whilst equality impact assessments are not required to be completed by Legal Services. Legal Services Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision making. This has been the case in quarter 2 in relation to a number of projects.
HR/A005: Continue to collect and monitor employment equality data to make more informed decisions about service delivery.	31/03/2019	50	Green	The collection and monitoring of employment equality data is collected and reported as required. This information is used to assess potential changes to recruitment and selection practices.
NS/A043 (VS/A050): Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	During 2018/19 we have several major projects in the directorate, including Waste Changes and Parking Strategy. All of which we are currently in the process of undertaking equality impact assessments (EIAs) for to ensure that everyone has the same opportunities to use these services.
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks and the Disability Facilities Grant (DFG) service. The results are available annually at quarter 4. The Local Government Data Unit also conduct an annual customer satisfaction survey on behalf of the POSW (Planning Officers' Society Wales) which includes questions relating to equalities, again these results are available annually.
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	50	Green	SRS has begun to use a new service user questionnaire and the data collected will be reviewed to ensure the quality of the data captured can contribute to a more informed decision making process.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC011				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2019	50	Green	Menter Bro Morgannwg are continuing to provide the agreed programme for social activities in the Vale for Welsh speakers. Details on the events taking place within the Vale to promote the social use of Welsh language can be found at www.menterbromorgannwg.org/en/activities-events. Events held during quarter 2 have included; welly walks and hairdressing and beauty workshops for children aged 3-6. A variety of popular activities have been scheduled to take place in the coming quarters to further promote the social use of Welsh such as Clwb Ni which is a home work club for parents, carers and children in Welsh schools which will be for free in Palmeston Learning Centre, Barry. The Urdd continues to hold Welsh language events throughout Wales including the Vale of Glamorgan, activities planned for the coming quarter include swimming lessons, gymnastic clubs and fit kids fitness sessions.
PD/A028: Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2019	50	Green	The actions from the Promotion Strategy continue to be implemented by all parties. An update will be collated for the next Annual Monitoring Report for June 2019.
AC012				
PD/A029: Continue to implement the Welsh Language standards.	31/03/2019	50	Green	The actions identified within the action plan continue to be implemented. Meetings take place on a regular basis to ensure we are progressing efficiently. The Welsh Commissioner has asks for detailed updates on specific areas of work this quarter and we have been working in order to provide these. We will be taking part in a seminar in November 2018 to share good practice within the Council.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A030: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	50	Green	Throughout the quarter we have been working closely with the LearnWelsh team to deliver the taster sessions were held in August 2018 in advance of the Autumn term. Publicity took place via Staffnet and individual Emails. The numbers who have enrolled are yet to be collated. Further Welsh Awareness sessions are also planned for 2019.We continue to update the internal StaffNet with information aimed at Welsh learners and Prospective learners which includes useful information, information on free courses and mentoring etc.
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
AA/A016: Continue to develop ALN services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2019	50	Green	Welsh provision has been identified as work stream 5 in the CSC Implementation Plan. This work stream is led by Cardiff. A new Welsh post has been identified and employed in Y deri for ASD outreach.
AS/A031: Ensure compliance with 'More than just words' policy and the Welsh Language Standards.	31/03/2019	50	Green	'The Cardiff and Vale 'More Than Just Words' Forum continues to meet to identify joint actions and collaboration. A half day course is planned for October 17th and aims to give attendees a better understanding of our legal and cultural requirements to provide care services in the Welsh Language by exploring: • Legislative context – Mwy na Geiriau / More than Just Words framework & Welsh Language Standards • Context of Welsh Language in Wales and the Vale • Importance of bilingualism in Social Care • The Active Offer – what it means and why it matters
AS/A032: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	50	Green	Opportunities to learn Welsh have been promoted and information distributed throughout the Division for courses commencing in September 2018. Through the More than Just Word Forum the potential for a short course targeting Home Care workers is being explored. The course would aim to give staff basic language skills and develop confidence to use them in the work place.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A018: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	50	Green	Opportunities to learn Welsh have been promoted and information distributed throughout the Division for courses commencing in September 2018
DS/A004: Evaluate requirements for translation of documentation.	31/03/2019	50	Green	Any specific request will be compiled if/when they arise to ensure we comply with the Welsh Language Standards requirements.
HR/A012: Continuation of compliance with the Welsh Language Standards by ensuring effective use of Welsh within HR services where applicable.	31/03/2019	50	Green	All policies and procedures are available and can be supported through the medium of Welsh.
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2019	75	Green	All publicly available documents are available in Welsh. The Housing Portal has now been launched for customers of the service and all of the information contained is available in Welsh and English.
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	50	Green	A number of staff within the service attend the Council's Welsh Language classes. Staff continue to be reminded of the opportunity to learn Welsh, the need to make all documents available in Welsh as well as English and the translation procedure.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2019	50	Green	Service delivery compliance with the Welsh language standards has been achieved in quarter 2 ensuring the service complies with the Council's Welsh language scheme.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	50	Green	Opportunities for staff to learn and develop their Welsh language skills through courses are being promoted through the Council's staff appraisal #itsaboutme process which is currently being undertaken across the Council.
NS/A047 (VS/A072): Ensure service delivery complies with Welsh language standards.	31/03/2019	50	Green	Continuing into quarter 2 staff are aware of the requirements of the Councils scheme and staff are encouraged to use their skills in the workplace as services within this area offered in the Welsh Language as needed. Job descriptions, notices and consultation documentation that is held and produced are now available bilingually as required. Further consultations this quarter were

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				undertaken in respect of the Parking Strategy which were also available in the medium of welsh.
RM/A017 (BM/A031): Ensure continued compliance with the 'More than just words' policy.	31/03/2019	50	Green	'The Cardiff and Vale 'More Than Just Words' Forum continues to meet to identify joint actions and collaboration. A half day course is planned for October 17th and aims to give attendees a better understanding of our legal and cultural requirements to provide care services in the Welsh Language by exploring: • Legislative context – Mwy na Geiriau / More than Just Words framework & Welsh Language Standards • Context of Welsh Language in Wales and the Vale • Importance of bilingualism in Social Care • The Active Offer – what it means and why it matters
RM/A018: Continue to support staff as adults Welsh learners and encourage them to utilise this skill in the work environment.	31/03/2019	50	Green	Opportunities to learn Welsh have been promoted and information distributed throughout the Division for courses commencing in September 2018.
SL/A033: Implement changes to the Welsh in Education Strategic Plan (WESP) in line with forthcoming legislation from Welsh Government.	31/03/2019	50	Green	A first engagement meeting has taken place and terms of reference agreed. Next WESP meeting scheduled to take place in quarter 3.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2019	50	Green	The dip sampling process within SRS did not take place in quarter 2, but arrangements are in place with C1V to "test" the current process in quarter 3.
AC013				
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2019	50	Green	Use of Open+ continued to grow during quarter 2. Although only an average of 2/3 people used the service each night they reported it being useful and mentioned the value of quiet time at the library. The library opened in the Open+ mode for the late summer bank holiday from 10-4 and was used by several people during the day. The Summer Reading Challenge brought in scores of children during the summer to sign up to read 6 books in the holidays, 200 completed the challenge at Barry with good numbers at other libraries.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC014				
SL/A034: Continue to develop a wide range of learning opportunities and increase usage and engagement.	31/03/2019	50	Green	The ACL Service is developing Key Tutor Roles that will consolidate and enhance Sessional Tutor Hours within the community. Within this development there will be specific post/s for an engagement tutor.
AC015				
SL/A035: Launch and implement the new Arts Strategy for the Vale.	31/03/2019	50	Green	A draft options paper has been prepared for the working group to meet Oct/Nov 2018.
SL/A036: Establish a new strategy for the space currently housing the Arts Central Gallery.	31/03/2019	50	Green	A draft options paper has been prepared for the working group to meet Oct/Nov 2018.
AC016				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2019	50	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with Local Development Plan (LDP) Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. During Q2 357 planning applications were determined including, 7 LBC's (Listed Building Consent) a further 27 Tree applications were also determined; 15 TCA's (Work to trees in a conservation area) and 12 TPO's (Work to trees covered by a Tree Preservation Order).
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2019	50	Green	Plans for the award ceremony are well underway. The awards ceremony will take place at the Vale Resort in January 2019.

APPENDIX 2: Performance Indicators

Objective 5: Raising overall standards of achievement

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/041: Percentage of FSM pupils in year 11, 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.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/042: Percentage of Year 11 non-FSM pupils, 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.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
standard in English.						
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/092: 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.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/250: 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.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
How well have we performed?						
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/052: Number of accredited outcomes achieved by learners through the Youth Service.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/091: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no local measures reported under this section.						

Objective 6: Valuing culture and diversity

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/172 (WO3/M005): Percentage of people who can speak Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
How well have we performed?						
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	50 seconds	171 seconds	60 seconds	Red	↓	Average speed of answer as been stabilised despite further turnover of Welsh speaking staff in C1V. Efforts are ongoing to recruit replacement Welsh speaking staff. Performance on this line exceeds performance on the main English language line which was 254 seconds. One complaint has been made to the Welsh Language Commissioner regarding wait times on the Welsh language line during the period.
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	2504.49	2410.2	2485.5	Amber	↓	The number of visitors over the second quarter has improved when compared to quarter 1. This is partly due to the impact of new recycling products in libraries which has resulted in a spike in residents visiting libraries to collect recycle boxes. Barry has seen a significant number of visits for this reason because it is the only venue for collections in the town. This footfall will continue over the months to come. The summer months did not generate the bumper crop of regular return summer visits we might normally see in libraries. In contrast to the bad weather which kept people away earlier

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
						in the year the exceptional summer weather led families and others to choose more days at the beach over more visits to the library. Work will continue promoting library activities through the next 2 quarters of the year to reach our targets.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/181: Number of adult Welsh learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

APPENDIX 3 – Additional Performance Indicators (Well-being Outcome 3)

Objective 5: Raising overall standards of achievement

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/032: Average Capped 9 score for pupils in year 11.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
PAM/033: Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
How well have we performed?						
There are currently no additional national measures reported under this section.						
How much have we done?						

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.

Objective 6: Valuing culture and diversity

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
There are currently no additional national measures reported under this section.						
How well have we performed?						
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. Establishing baseline.
How much have we done?						
There are currently no additional national measures reported under this section.						