

Name of Committee:	Learning and Culture Scrutiny Committee
Date of Meeting:	12/03/2019
Relevant Scrutiny Committee:	Learning and Culture
Report Title:	Quarter 3 (2018-19) Performance Report: An Aspirational and Culturally Vibrant Vale
Purpose of Report:	To present the performance results for quarter 3, 1st April-31st December 2018 for the Corporate Plan Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale.'
Report Owner:	Paula Ham, Director of Learning & Skills and Sponsoring Director for Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'.
Responsible Officer:	Huw Isaac, Head of Performance and Development
Elected Member and Officer Consultation:	The performance report applies to the whole authority. 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. Consultation has been undertaken with relevant Sponsoring Directors, Corporate Management Team, the Head of Performance & Development and the Operational Manager, Performance and Policy.
Policy Framework:	This is a matter for Executive decision by Cabinet.

Executive Summary:

- The performance report presents our progress at quarter 3 (1st April to 31st December 2018) towards achieving our Corporate Plan Well-being Outcomes for year 3 of the Corporate Plan 2016-20 as aligned to Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'.
- 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 **AMBER** status for the Outcome at quarter 3 (Q3).

94% 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. 6% of planned actions aligned to this Well-being Outcome have been attributed a Red status. There is a need to progress the negotiations to dispose of the Eagleswell school site (Ysgol Y Ddraig), support the implementation of our obligations under the Modern Slavery Act with particular reference to Welsh Government's "Code of Practice for Ethical Employment" and review our compliance with Welsh language standards in the Shared Regulatory Services.

- Of the 42 performance measures aligned to this Well-being outcome, 40 are annual measures (school academic data) and consequently these will be reported at the end of the year. Of the 19 measures where data was provided at quarter 3, 5 were attributed a Green performance status, 11 an Amber performance status and 3 a Red performance status. There is a need to improve our performance in relation to the following areas: Fixed-term exclusions in primary schools; Year 11 pupils in receipt of Free School Meals achieving the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics; and speed of answer for calls on the Welsh language line.
- The report seeks elected members' consideration of Q3 performance results as aligned to Well-being Outcome 3 and the proposed remedial actions to address areas of identified underperformance and to tackle the key challenges identified. That upon consideration, the Committee refers their views and recommendations to Cabinet for their consideration and approval.

1. Recommendation

- 1.1 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.'
- 1.2 That members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

2. Reasons for Recommendations

- 2.1 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.

- 2.2** 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 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.

3. Background

- 3.1** 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.
- 3.2** 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 and identifies 4 Well-being Outcomes and 8 Well-being Objectives for the Council.
- 3.3** 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.
- 3.4** 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).
- 3.5** 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.
- 3.6** 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 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.

4. Key Issues for Consideration

- 4.1 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.
- 4.2 At quarter 3, 61 (94%) 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. A RAG status was not applicable to one action.
- 4.3 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. Of the 19 measures where data was provided at quarter 3, 5 were attributed a Green performance status, 11 an Amber performance status and 3 a Red performance status.
- 4.4 The measures that were attributed a Red status were: CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools; 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 and CPM/072: The average speed of answer for calls on the Welsh language line. For these measures, appropriate remedial actions have been identified to bring performance back on track.
- 4.5 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. 93% (43) of actions were attributed a green performance status in relation to the objective 'valuing culture and diversity' reflecting the excellent progress made at Q3.
- 4.6 5 PIs aligned to the objective, 'raising overall standards of achievement' were attributed a green performance status with a further 10 achieving Amber status at Q3. 2 PIs missed target by more than 10% resulting in a Red performance status for those measures. The PIs missing target under this objective relate to the pupil attainment measure and fixed term exclusion rates referred to in 4.4 above.
- 4.7 Of the 12 measures aligned to the objective, 'valuing culture and diversity' 1 PI was attributed an Amber performance status and 1 a Red status. A RAG status was not applicable to 10 measures as they are annual. The PI missing target under this objective related to speed of answer on the Welsh line. Turnover of Welsh speaking and call handling staff at C1V generally continues to impact on this measure.
- 4.8 A detailed report outlining the progress this quarter towards achieving Well-being Outcome 3 is provided at **Appendix A**.

- 4.9** 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**.

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

- 5.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Outcomes. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Outcomes and eight Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.
- 5.2** Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 5.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

6. Resources and Legal Considerations

Financial

- 6.1** 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.
- 6.2** 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.

Employment

- 6.3** There are no direct workforce related implications associated with this report. However, there are a number of issues and risks contained within the performance report that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of key outcomes associated with this Well-being Outcome.

Legal (Including Equalities)

- 6.4** 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.
- 6.5** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

7. Background Papers

[Corporate Plan Summary Report \(Q3 2018/19\)](#)



Our overall RAG status for 'Aspirational and Culturally Vibrant' is **AMBER**

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 Amber status for the Outcome at quarter 3.

94% 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. 6% 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), to identify a suitable site for Gypsy and Travellers, to develop the draft policy and protocol to implement Welsh Government's "Code of Practice for Ethical Employment" and to undertake a sampling exercise reviewing how the SRS comply with the Welsh language standards following a complaint made against the service and C1V.

Of the 42 measures aligned to this Well-being Outcome, 40 are annual measures (school academic data). Of the 19 measures where data was provided at quarter 3, 5 were attributed a Green performance status, 11 an Amber performance status and 3 a Red performance status. The measures that were attributed a Red status were; CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools, 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 & CPM/072: The average speed of answer for calls on the Welsh language line (seconds).

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.

Service Plan Actions

Objective 5: Raising overall standards of achievement

			N/A	Total
			0	19

Objective 6: Valuing culture and diversity

			N/A	Total
			1	47

Total for the Outcome

PERFORMANCE MEASURES

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

Performance Measures

Objective 5: Raising overall standards of achievement

			N/A	Total
			13	30

Objective 6: Valuing culture and diversity

			N/A	Total
			10	12

Total for the Outcome



			N/A	Total
			0	65

			N/A	Total
			23	42

1.2 Objective 5: Raising overall standards of achievements















All of the 30 indicators identified for Objective 5 are annual. Of the 18 indicators due to be reported at quarter 3, data was available for 17. 5 were attributed a Green status (CPM/035, CPM/168c, CPM/168a, CPM/048 & CPM/047), 10 were attributed an Amber status (CPM/005, CPM/042, CPM/044, CPM/045, CPM/046, CPM/092, CPM/036, CPM/037, CPM/168b & CPM/250) and the remaining 2 were attributed a Red status for the period (CPM/034 & CPM/041).

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		
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	3		
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19)	2		
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	1		
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	1		
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1		
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		
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		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
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		

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)	21		
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	2		
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	17		
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	1		
AC14: Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	1		
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	2		
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		



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	25			<i>The completion date for this action is the 31/03/2019.</i> No progress currently with this issue.



Ddraig).				Alternative options for disposal are being considered in quarter 4.
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Performance Indicator	Q23 2017/2018	Q23 2018/2019	Q3 Target 2018/2019	Direction of Travel	Commentary
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.	27.9%	26.47%	31.50%		This was below the aggregated target and a decrease from 2017. Even though the decrease is minimal, the gap widened as a result of significant improvement in the performance of other pupils.
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.01%	0.02%	0.01%		The Exclusion Forum scrutinises data every half term and supports and challenges schools as appropriate. Youth Service interventions reduce likelihood of exclusion. BIT reviews IBPs immediately following exclusion.



1.4.2 Objective 6: Valuing culture and diversity


Corporate Plan Action AC010: 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.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
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.	50			<i>The completion date for this action is the 31/03/2019.</i> There has been a slight slippage in progressing the draft policy and protocol. Recently, there has been further information provided by the Trade Unions and managers which will require the draft to be reviewed and then re-distributed to internal respondents prior to referral to Corporate Management Team in quarter 4. Training resource has already been identified in readiness to support the implementation of the operation of the Code and Modern Slavery Act obligations. As part of the national NJC 2018/19 pay award arrangements, the Council currently pays above the National Living wage threshold. This is very likely to be bolstered further in April 2019 following the recent approval by the Council of the local Collective agreement which will contribute to a further increase

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				between the Foundation Living Wage and that paid by the Council.
RP/A095: Identify a site for Gypsy and Travellers.	40			<p><i>The completion date for this action is the 31/03/2019.</i></p> <p>A Cabinet Report was considered on 17th September 2018 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 Welsh Government guidance and grant regime to recognise the needs/demands of New Travellers. Officers have since met with the Gypsy and Traveller Community and continue to work with them to find a site to meet their needs. This will be informed by further guidance expected from Welsh Government relating to the specific needs of New Travellers which are currently not adequately covered by the existing guidance and grant regime.</p>

Corporate Plan Action AC012: Implement the Welsh Language Standards to improve access to services and information.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A014: Ensure service delivery complies with Welsh language standards.	50			<p><i>The completion date for this action is the 31/03/2019.</i></p> <p>The Shared Regulatory Services (SRS) had intended to undertake a dip sampling exercise in quarter 3, but staff shortages have delayed that proposed action. A recent complaint against the service and C1V has caused a review of process and the service is content that Welsh languages standards are being observed.</p>

Performance Indicator	Q3 2017/2018	Q3 2018/2019	Q3 Target 2018/2019	Direction of Travel	Commentary
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	49 seconds	163 seconds	60 seconds		532 calls have been received on the Welsh Language line over the reporting period and ASA improved by end quarter 3 to 163 seconds. Performance was impacted during the year due to turnover of Welsh speaking staff and call handling staff

Performance Indicator	Q3 2017/2018	Q3 2018/2019	Q3 Target 2018/2019	Direction of Travel	Commentary
					overall. Action is currently ongoing to recruit further Welsh speakers. The Welsh speaking line performed better than the contact centre as a whole which had an ASA of 206 seconds.

1.5 OUR ACHIEVEMENTS

- Overall, performance for the 2017/18 academic year in the Vale was good and stronger than Central South Consortium and Wales averages. However, improving the performance of eFSM pupils remains a key priority for the Vale, particularly above expected levels. Key performance highlights include:
 - At Key Stage 2, further improvements in attainment at Level 4 have been made in all performance measures.
 - The performance of pupils eligible for free school meals increased in all indicators, both at Level 4 and Level 5 and there was a greater percentage of eFSM pupils achieving both Level 4 and Level 5 than in other Local Authorities within the region. This resulted in a narrowing of the gap in all indicators at Level 4.
 - At Key Stage 3, standards remain very strong and performance has risen again in all indicators. The Vale of Glamorgan performed higher than all other Local Authorities in the Central South Consortium in all indicators.
 - At Key Stage 4, performance at the Level 2 threshold including English and Mathematics increased by 6.3 percentage points to 66.1% which was the highest of all Local Authorities in Wales.
 - The percentage of pupils achieving 5 A*-A grades increased further from 24.8% to 26.9%. This was significantly higher than the Central South Consortium average of 20.4%. Of particular note was the further increase in Cowbridge where 47.9% of pupils achieved this measure.
 - At Key Stage 5, the percentage of pupils achieving the level 3 threshold increased slightly from 98.1% to 98.3%. All students in Cowbridge Comprehensive School achieved the level 3 threshold again this year.
 - A level performance for the local authority remained stable at 77.4% for the percentage of A*-C grades awarded. The percentage of entries awarded A*-A grades improved from 26.4% in 2017 to 29.4% from the previous academic year. Of particular note are the improvements in Cowbridge Comprehensive School where 40.5% of grades awarded were A*-A and Ysgol Gymraeg Bro Morgannwg where an improvement of 6.8pp resulted in 34.1% of A*-A grades awarded.
- The recently established virtual school has improved our approach to monitoring and information sharing in relation to vulnerable children which in turn is contributing to improved education outcomes. Established forums via the virtual school tool is enabling a more integrated approach to meeting the needs of vulnerable children (including Children Looked After (CLA) and those in the Youth Justice System) through up to date information sharing and regular monitoring of progress by key partners and this is contributing to reducing the risks associated with non-achievement with this cohort of children and ultimately better education outcomes.
- Preparation work is underway and progressing well for all School Improvement Programme projects identified for Band B of the 21st Century Schools programme. At Q3, the Western Vale consultation has progressed to the statutory notice process, the outcome of which will be presented to cabinet in quarter 4. Cabinet also approved Consultation on the transfer of Ysgol Sant Baruc to a new larger building on Barry Waterfront.
- Good progress has been made in identifying an alternative learning environment for the Pupil Referral Unit (PRU). During the quarter, discussions have continued regarding provision for the Centre for Behavioural Excellence (now known as the Centre for Learning and Well-being) with a new therapeutic model being identified as the preferred option. Legal advice is currently being sought on a preferred site location.
- We continue to make good progress in developing outline and full business cases for all approved schemes in Band B for Welsh Government. The request to increase the envelope for Band B from £142,417,000 to £143,904,000 has recently been approved by Welsh Government. In addition, Welsh Government's share of the funding (£84,566,500) has also been approved.
- 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 3 have included: Clwb Ni which is a homework club for parents, carers and children in Welsh schools, a fully booked Halloween nature hunt in Porthkerry Park, a Christmas craft session in Penarth and a sold out music evening with Bryn Fon Bach. The Urdd continue to promote and organise events to further promote the social use of Welsh and activities organised for the coming quarter include a number of February half term trips and activities including

a weekend at Llangrannog for high school children.

- The Library Service provided an active autumn of diverse activities making use of community partners. These ranged from working with Library Friends groups who provided Quiz Nights, Mah Jong sessions and craft activities and a cinema night. It also included working with a range of authors to provide talks and activities in libraries. Authors included 2018 Booker shortlisted local writer Belinda Bauer who spoke about her work to a full audience one evening, Natalie Beatie who visited Penarth with her dog and Joan Andrews, one of the trustees at Dinas Powys Library, who spoke about her book at Barry and Penarth in the run up to Christmas. Proceeds of the sale of the book go towards supporting the library. In addition the Beavers gained their book badge at the library, A Mad Science session was held at Barry, an Audio Book Club was held with Sight Cymru at Penarth and many of the shops at Cowbridge took part in the Angel Trail arranged by the library. In relation to health and well-being there were ongoing meetings for the Bipolar Cymru programme, cruise bereavement sessions and NHS patients and carers meetings.
- The commercial use of the gallery is increasing in line with the objectives of the new Arts Strategy and exhibitors are becoming more used to the concept of paying for exhibition space where appropriate. This will contribute towards developing and creating new approaches to sustain the Arts in the Vale of Glamorgan in line with the Corporate Plan.

1.6 OUR CHALLENGES

- The Vale remains 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.
- Welsh Government made changes in the Foundation Phase outcomes which made it more demanding, consequently, performance in 2018 was not comparable with previous years. Despite significant work in schools to ensure consistency in teacher assessment against outcomes, performance was lower in 2018 which was also the case for the Central South Consortium and all Wales figures. The changes have contributed to the widening of the gap between pupils eligible for free schools meals (eFSM) and those who are not (non FSM). This was the case across the Central South Consortium also. Nevertheless, performance in the Vale was positive and stronger than Central South Consortium and Wales averages. Narrowing the gap in attainment between pupils eligible for free schools meals (eFSM) and those who are not (non FSM) remains an area of focus for the Council.
- Despite regular challenge and support to schools, pupil attendance has declined slightly at both primary and secondary schools. We continue to work with schools to target and address persistent absence in order to improve attendance.

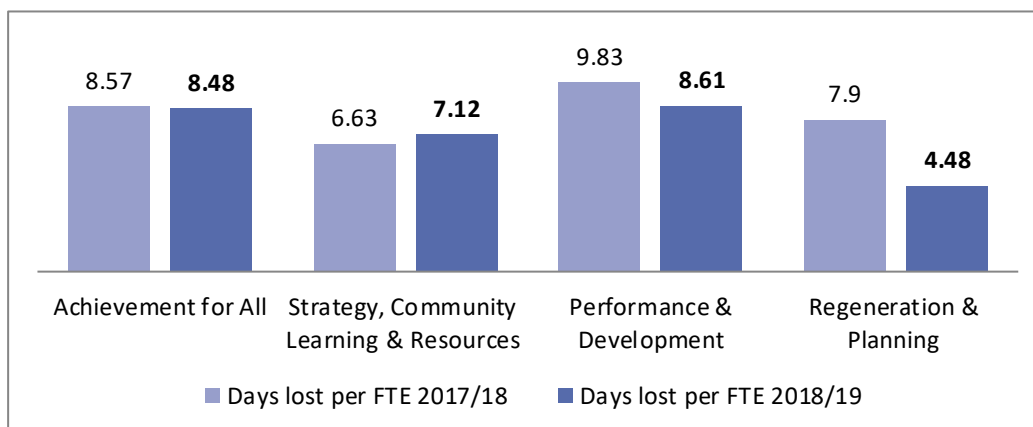
- There is a need to improve response times on the Welsh language line. An average speed of 163 seconds was reported for Q2 compared to 49 seconds in the same period last year. Overall, response times have been significantly affected by staff turnover and difficulties in recruiting additional Welsh speaking CSR's. The recruitment of 7 new members of staff should help improve our performance going forward.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

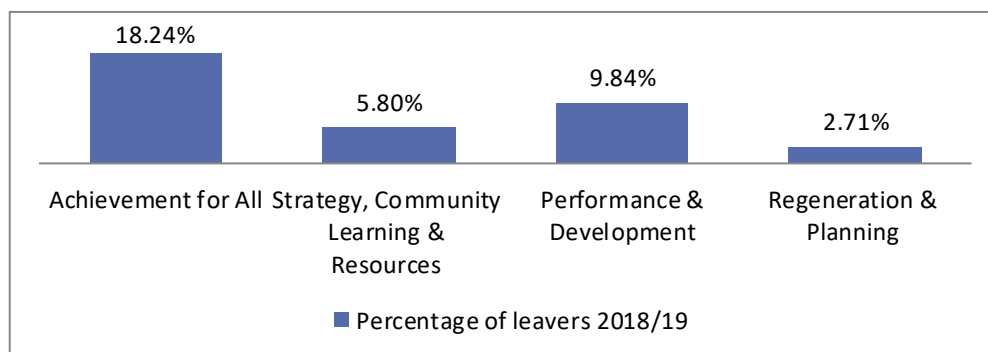


2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 3 2017/18 and Quarter 3 2018/19 the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.86 days. Sickness absence improved from 7.18 working days lost in Quarter 3 in 2017/18 to 6.32 days in Quarter 3 2018/19. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 3 for the past 2 years.



The total percentage turnover for services contributing to this Well-being Outcome during quarter 3 2018/19 can be seen in the chart below.



The most recent [sickness absence report](#) provides a review of attendance management across all council services during 2018/19.

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 contributing to this Well-being Outcome continue to make positive progress in addressing identified workforce issues through a number of initiatives. Key highlights for Q3 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.
- Internal discussions are ongoing between the Organisational Development Division and a number of services to further develop and progress appropriate succession planning arrangements within their respective areas in bid to address identified workforce issues and build service resilience for the future. This is being informed by the evolving corporate Succession Planning and Talent Management scheme.
- Innovative approaches to recruitment are being developed and progressed aimed at attracting people to work in traditionally hard to recruit areas within the council. Alongside this, work is also ongoing to encourage cross skilling amongst existing teams as well as growing our own specialists internally, all with the aim of building service resilience within the workforce for the future.

Overall, 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 January 2019 shows that positive progress continues to be made in the majority of workstreams that contribute to Well-being Outcome. Three of the five projects have been attributed a performance status of Amber (Additional Learning Needs and Inclusion, Youth Services and Catering), one is reporting a Green performance status (Learning and Skills: Strategy and Resources) and the remaining project is 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 3, the majority of Services contributing to this Outcome are predicted to outturn 'on budget' at year-end, after the anticipated use of reserves. For the Managing Director and Resources Directorate, it is anticipated that this service will outturn on budget overall. However, there remain some concerns in relation to income targets within the Regeneration Service. In relation to the Learning and Skills Directorate, the forecast is showing an overspend of £142k after an anticipated use of reserves. However, the Directorate is looking at ways of 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/overspend 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. 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.

2.2 FINANCIAL

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 (£52k) 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 (£1,211m of £1,311m). This reflects the fact that currently, £600k of the required £700k of savings across Corporate services has yet to be achieved. 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.

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. An update on the position in relation to Education assets was made to the School Investment Operational Board (SIOB) in December 2018. A report on the status of all education buildings will be reviewed by SIOB at monthly meetings going forward. Escalation of issues of concern are being managed by the Operational Manager for Building Services and the Director of Learning & Skills will be copied into any correspondence sent to governing bodies in relation to non-compliance concerns.

Discussions have continued regarding provision for the Centre for Behavioural Excellence with a new therapeutic model being identified as the preferred option. Development of the proposal continues and the name has now changed to the Centre for Learning & Well-being. Legal advice is being sought on preferred site location. 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.

A working group of Officers and Members has met and identified options for the future use of the Gallery. Aimed at maximising its use. These options will be explored over the next quarter and further information will be brought back to the working group.

Outline and full business cases for all approved schemes in Band B for Welsh Government are progressing to plan. Recently, the request to increase the envelope for Band B from £142,417,000 (with Welsh Government share of funding of £83,823,000) to £143,904,000 (with Welsh Government Funding of £84,566,500) has been approved.

There is a need to progress the disposal of the Eagleswell site, Llantwit Major, following a breakdown in negotiations with the preferred bidder. Alternative options for disposal will be considered during Q4. Consideration of the next phase of the Space project is 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 be made in relation to various ICT projects and highlights during this quarter include:

ICT & Data have worked via the Educational Digital Standards technical group with Welsh Government on a set of ICT standards for schools in Wales, which will be published in January 2019 and these standards will form the basis of a Vale wide schools IT Strategy.

Flying Start and PLASC reports have been developed in Tableau via maximising use of existing data systems across teams aimed at enhancing reporting and multidisciplinary approaches to supporting young people.

A virtual school has been created and shared with Children's Service and incorporates forums for sharing information on the needs of the children. It will ensure that the students most at risk have measurable actions which are monitored frequently to reduce risk. This approach will contribute to improving outcomes for vulnerable children and young people including those looked after by the local authority.

Additional bids for Welsh Government grants have been submitted this quarter, specifically bids for the child care and the Community Hub initiatives aimed at delivering service efficiencies in line with council's reshaping agenda.

Positive progress continues to be made in relation to the review of ICT support delivery to schools. An updated baseline assessment has been completed and planned reshaping and budget meetings (Tranche 4 projects) have taken place during quarter 3. The SLA offered to schools has been revised to reflect changing school based technologies.

Good progress is being made to review self-service data requirements and we are working with teams to provide team level dashboards and reports to improve accuracy and efficiency. Recently, attendance reports have been developed to support the Behaviour and Attendance during an Estyn visit.

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.

We continue to promote the role of Engagement Champions across the Council ensuring a consistent approach to undertaking engagement activities across the Council in line with good practice consultation principles. Alongside the hub, our approach provides staff with access to engagement key contacts, a database and resources for undertaking engagement projects and advice and guidance and ensures findings are effectively used to support decision making.







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. Events organised during quarter 3 have included; Clwb Ni which is a homework club for parents, carers and children in Welsh schools, a fully booked Halloween nature hunt in Porthkerry Park, a Christmas craft session in Penarth and a sold out music evening with Bryn Fon Bach. The Urdd continue to promote and organise events to further promote the social use of Welsh, activities organised for the coming quarter include a number of February half term trips and activities including a weekend at Llangrannog for high school children.

In line with our commitment to deliver a vibrant and diverse library service, the Library Service provided an active autumn of activities making use of community partners. These ranged from working with Library Friends groups who provided Quiz Nights, Mah Jong sessions and craft activities and a cinema night. It included working with a range of authors to provide talks and activities in libraries. Authors included 2018 Booker shortlisted local writer Belinda Bauer who spoke about her work to a full audience one evening, Natalie Beatie who visited Penarth with her dog and Jo an Andrews, one of the trustees at Dinas Powys Library, who spoke about her book at Barry and Penarth in the run up to Christmas. Proceeds of the sale of the book go towards supporting the library. In addition the Beavers gained their book badge at the library, A Mad Science session was held at Barry, an Audio Book Club was held with Sight Cymru at Penarth and many of the shops at Cowbridge took part in the Angel Trail arranged by the library. In relation to health and well-being there were ongoing meetings for the Bipolar Cymru programme, cruise bereavement sessions and NHS patients and carers meetings.

2.6 CORPORATE RISK




Of the three corporate risks aligned to this Well-being 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.

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		
CR10	Public Buildings Compliance	2	3	6 (M)		
CR11	Safeguarding	1	3	3 M/L		

¹ **Direction of travel** compared residual riskscore 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 anticipated 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

Well-being Outcome Overall Status: Provides an overall RAG health check showing our performance status against the Well-being Outcome. The RAG status is taken as a combined performance of all actions and performance measures aligned to the Outcome.













Measures and Actions (RAG)		Direction of Travel (DOT)		Overall (RAG) Status Outcome	
	Green: Combined total of 85% or more Green actions and measures		Performance has improved and has increased in a RAG status when compared to the last quarter		Green: indicates that we are well on track to deliver the key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.
	Amber: Combined total of 50% - 84% Green actions and measures		Performance has remained the same RAG status when compared to the last quarter		Amber: indicates that at this stage, we are on target to deliver the Objectives but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Outcome.
	Red: Combined total of less than 50% Green actions and measures		Performance has slipped and has decreased in a RAG status when compared to the last quarter		Red: indicates that at this stage, we are not on target to deliver key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.

Well-being Outcome Performance Snapshot Status: Provides an overall RAG health check showing our performance status against the Well-being Outcome for actions and performance measures. The RAG status for each is taken as a combined performance of all actions or performance measures aligned to the Outcome.

Measures			Actions	Direction of Travel (DOT)		Overall (RAG) Status for Actions or Measures	
	Green: Combined total of 85% or more Green measures		Green: Combined total of 85% or more Green measures		Performance has improved and has increased in a RAG status when compared to the last quarter		Green: indicates that we are well on track to deliver the key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.
	Amber: Combined total of 50% - 84% Green measures		Amber: Combined total of 50% - 84% Green measures		Performance has remained the same RAG status when compared to the last quarter		Amber: indicates that at this stage, we are on target to deliver the Objectives but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Outcome.
	Red: Combined total of less than 50% Green measures		Red: Combined total of less than 50% Green measures		Performance has slipped and has decreased in a RAG status when compared to the last quarter		Red: indicates that at this stage, we are not on target to deliver key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.

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	
	Performance is on or above target.		Performance has improved on the same quarter last year.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target		Performance has remained the same as the same quarter last year		Amber: Minor delay but action is being taken to bring action back on track.		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.
	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year		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.		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
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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.




Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 <i>MEDIUM/HIGH</i>	12 <i>HIGH</i>	16 <i>VERY HIGH</i>
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 <i>MEDIUM/HIGH</i>	12 <i>HIGH</i>
	Medium	2 <i>LOW</i>	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 <i>MEDIUM/HIGH</i>

	Low	1 VERY LOW	2 LOW	3 MEDIUM/LOW	4 MEDIUM
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
Likelihood/Probability of Risk Occurring					

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	75	Green	Impact review meetings were held prior to the Christmas holidays which confirm continued progress. A number of the identified actions will be carried forward to the 2019/20 business plan, largely as a result of delays in relevant publications from Welsh Government.
SL/A028: Implement a full review of the Schools Fair Funding Scheme.	31/03/2019	75	Green	The December Budget Forum was postponed. This will now be tabled in quarter 4. The changes proposed for this year are minor therefore this action is on target to be completed in advance of the end of quarter 4.
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	75	Green	Flying Start and PLASC reports have been developed in Tableau.
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	75	Green	During the quarter contract review meetings were held, providers are aware of key performance indicators (KPIs) and outcomes expected. Expenditure is on track, student numbers are at maximum limit. Care and concern meetings have been held and student progress checks conducted. Provider reports are available.
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	75	Green	The virtual school has been created and shared with Children's Services. Forums for sharing information on the needs of the children in the virtual schools have been established.
AA/A006: Work with partners to improve our approach to monitoring and information sharing in relation to vulnerable children and young	31/03/2019	75	Green	Children Looked After (CLA) are monitored using the Virtual School tool. Children and Young People Services (CYPS) and Education meet monthly to ensure students most at risk

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
people in the Youth Justice System to improve education outcomes.				have measurable actions and are monitored frequently to reduce risk. There is also a cross directorate meeting of CYPS and education operational managers which ensures all vulnerable students are monitored.
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	75	Green	Youth, advice line and Parenting teams launched in November 2018. All 3 services are working well. RBA report cards being completed each quarter and presented to the Families First (FF) Management Board. Data has been submitted to Welsh Government.
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard top reach groups.	31/03/2019	75	Green	The digital inclusion/It learning programme in Adult Community Learning (ACL) is on track as we enter term 3 and we anticipate enrolments and outcomes will continue to rise. The library service will this term commission some short engagement courses through the ACL service to encourage library users to use the It equipment available in libraries. In addition the library service is working in partnership through the Digital Inclusion working group to co-fund and deliver a pilot 'Tablet lending Service' from libraries and other community venues across the Vale.
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	75	Green	On target and for some aspects achieving above expected outcomes; Project Indicator Current Quarter 7 of 12W operation 1- Present cumulative figures: Enrolments (90%) Outcome: Further ET (52%) Outcome: Qualification (157%) Outcome: Employment (101%)
AC005				
AA/A009: Provide additional challenge on the post 16 curriculum offer and ensure schools plan effectively.	31/03/2019	75	Green	No concerns have been raised by Welsh Government regarding the Vale schools' post 16 planning.
AC006				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A010: Restructure the Youth Service to ensure cost effective service delivery and breadth of available services to young people.	31/03/2019	95	Green	Staff are continuing to develop the provisions and working in peripatetic way, some staff have required training and we have been part of community consultation for the future usage of the building with Glamorgan Voluntary Service (GVS). We are hopeful they will have signed agreement in January 2019 as the funding they have access to has to be spent by March 2019.
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	75	Green	All schools have attended training for the Additional Learning Needs (ALN) Bill and are currently completing a readiness survey which will be collated centrally and action plans developed. Cluster groups have been developed to work together on action plans and on changes needed for the ALN Bill and new code. Central staff and council members have been trained on the upcoming changes in the Bill. Transformational project Board meetings are attended regularly and monitoring of the overall plan is on target.
AA/A012: Further develop tracking systems for pupils with ALN and monitor impact.	31/03/2019	75	Green	Questionnaires are in use, and SER has been updated with available data. ONE training and use is still being developed in order to ensure that the right areas are being tracked and that information is recorded accurately and in a timely manner. Outreach is still to be targeted. Caseloads can be identified.
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	75	Green	Two different teams of Early Year Meetings have been attended - transformational Additional Learning Needs (ALN) Bill meetings and Disability Future meetings. Through attendance at the Early Year (EY) meetings a core set of staff have been identified to develop an action plan of early identification for the Vale, ensuring that information is shared with the correct staff and schools. A job description is being developed for and EY coordinator role, as set out in the ALN Bill. Multi-disciplinary pathways for early identification are being developed with Cardiff to ensure

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				consistency of approach.
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	75	Green	Advice continued during quarter 3 in respect of various aspects of the project including the proposals in regard to Western Vale Primary Provision; Primary provision - Welsh Medium education (Waterfront) and St. David's CIW. The work in regard to the Co-ed has concluded.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2019	25	Red	No progress currently with this issue. Alternative options for disposal are being considered in quarter 4.
SL/A030: Prepare for all SIP projects identified for Band B of the 21st Century Schools programme.	31/03/2019	75	Green	All Band B projects are progressing well. The Western Vale Consultation has progressed to the statutory notice process, the outcome of which will be presented to cabinet in quarter 4. Cabinet also approved Consultation on the transfer of Ysgol Sant Baruc to a new larger building on Barry Waterfront.
SL/A031: Investigate alternative learning environments for the Pupil Referral Unit (PRU).	31/03/2019	75	Green	Discussions have continued regarding provision for the Centre for Behavioural Excellence with a new therapeutic model being the preferred option. Development of the proposal continues and the name has been changed to the Centre for Learning & Well-being. Legal advice is being sought on a preferred site location.
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	75	Green	The request to increase the envelope for Band B from £142,417,000 (with Welsh Government share of funding of £83,823,000) to £143,904,000 (with Welsh Government Funding of £84,566,500) has been approved.

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	31/03/2019	75	Green	The Equality Co-ordinator continues to monitor the quality

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Equality Impact Assessments produced across the Council.				of equality impact assessments as they are completed and advises on how they can be improved where appropriate.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2019	75	Green	We are finalising the annual equality monitoring report for which we collect equality monitoring information from services. We will comment on this information in the covering report. The majority of services that normally provide information have done so again this year and we have received some additional information.
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	75	Green	A suite of reports on pupils educated other than at school (EOTAS) has been produced within ONE MIS system to ensure all priority groups assessing support services are covered and services are inclusive and available data is analysed. The transgender toolkit produced to be launched in coming months and will be available to schools.
HR/A010: Deliver the key employment actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	75	Green	Further meetings of the LGBT and allies group have taken place throughout quarter 3. 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 has been shared by Stonewall with the Council and has been used to contribute to next year's action plan which will be shared with the Corporate Management Team following consultation with the LGBT and allies working group.
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	Red	There has been a slight slippage in progressing the draft policy and protocol. Recently, there has been further information provided by the trade unions and managers which will require the draft to be reviewed and then re-distributed to internal respondents prior to referral to Corporate Management Team in quarter 4. Training resource has been already been identified in readiness to support the implementation of the operation of the Code

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				and Modern Slavery Act obligations. As part of the national NJC 2018/19 pay award arrangements the Council currently pays above the National Living wage threshold. This is very likely to be bolstered further in April 2019 following the recent approval of the Council 2018 following local trade union consultation and supporting local Collective agreement which will contribute to a further increase between the Foundation Living Wage and that paid by the Council.
NS/A044 (VS/A069): Work towards achieving the silver award in the Insport equality standard.	31/03/2019	75	Green	The meeting with Legacy went ahead as planned and a clear commitment was demonstrated to assist with the silver insport award. Further actions have now been agreed that will assist in the long-term goal of achieving Silver.
NS/A045 (VS/A070): Continue to engage with protected groups to enable their views to inform service developments.	31/03/2019	75	Green	The division continues to actively engage with protected groups. This can be seen through a consultation this quarter on Car Parking which will ensure protected groups needs are considered.
RM/A016 (BM/A033): Deliver further Equality Impact Assessment training as appropriate.	31/03/2019	75	Green	Session planned and will be delivered on the 05/02/2019.
SL/A023: Review current methodology of school place planning and accuracy of projections.	31/03/2019 (ongoing)	75	Green	The methodology used has been reviewed and found to be effective and in line with the methods used by local authorities across Wales. Some benchmarking of historical projections has taken place and additional testing will continue into quarter 4. Options for a business intelligence approach are being considered during quarter 4.
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	75	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	Red	A Cabinet Report was considered on 17th September 2018 identifying a site search paper. A preferred site on Hayeswood Road was identified. Following consideration

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				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 Welsh Government guidance and grant regime to recognise the needs/demands of New Travellers. Officers have met with the Gypsy and Traveller Community and continue to work with them to find a site to meet their needs. This must be informed by further guidance expected from Welsh Government relating to the specific needs of New Travellers which are not adequately covered by the existing guidance and grant regime.
AS/A008: Continue to improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	75	Green	We have reviewed our forms to ensure that we are clear of the purpose of collecting data and using this to inform our services in the future. Equalities team members have attended our Integrated Management Team to discuss how we can ensure that we make connections with hard to reach communities to inform our services better.
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	75	Green	Early indications are that the restructured teams are working better for those in receipt of our services. The structure will be subject to an initial review in quarter 4.
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	75	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	75	Green	Data continues to be collected within the Council Tax and Housing Benefit services and will be analysed during quarter 4.
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	75	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	75	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

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				has been the case in quarter 3 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	75	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	75	Green	Further work this quarter has taken place on Parking Strategy Equality Impact Assessment (EIA). In addition an EIA has been commenced as part of the work looking at the potential withdrawal of Fare Paying School Buses.
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	75	Green	Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks, Barry Island 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	75	Green	Data Collection from Stakeholders is in process and will be analysed as part of the Business Planning process for 2019 / 2020.
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	75	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 organised during quarter 3 have included; Clwb Ni which is a homework club for parents, carers and children in Welsh schools, a fully booked Halloween nature hunt in Porthkerry Park, a Christmas craft session in Penarth and a sold out music evening with Bryn Fon Bach. The Urdd continue to promote and organise events to

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				further promote the social use of Welsh, activities organised for the coming quarter include a number of February half term trips and activities including a weekend at Llangrannog for high school children.
PD/A028: Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2019	75	Green	The actions from the Welsh Language Promotion Strategy continue to be progressed this quarter and implemented by all parties. An update will soon be collated to inform the next Annual Monitoring Report for June 2019.
AC012				
PD/A029: Continue to implement the Welsh Language standards.	31/03/2019	75	Green	We are in regular contact with the Welsh Commissioner's office and continue to respond to any complaints or concerns about the Welsh Language Standards. We took part in the Good Practice Seminar on the Standards this quarter and have provided evidence on the work we do to the Welsh Commissioner. A meeting is being arranged to take place in January 2019 to discuss our implementation performance.
PD/A030: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	75	Green	We continue to work closely with the LearnWelsh team to deliver Welsh language opportunities. Enrolments for the September sessions have been processed and as the attendance numbers have dropped slightly and lower than hoped for, we have now advertised a new beginners course which is due to start in January 2019 for staff to learn the Welsh language across the 20 week programme. We have also been involved this quarter in helping to setting up a Welsh Mentoring Scheme.
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	75	Green	An audit of Welsh provision has shown that movement out of Welsh education for Additional Learning Needs (ALN) pupils is above average, this is now being classified in terms of primary and secondary education. A lead for Welsh education to attend the Cardiff led workstream has been identified and will represent the Vale in leading the priority forward.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A031: Ensure compliance with 'More than just words' policy and the Welsh Language Standards.	31/03/2019	75	Green	A half day course was held in November to explore the Vale's legal and cultural obligations in relation to the Welsh Language. 7 Attendees benefitted (5 Vale staff and 2 external social care organisations). A Strategic Framework actions template has been completed to reflect the Vale's current position across the various categories and will be shared with Regional Partners to identify where progress has been made and good practice can be shared. It has identified a number of areas where joint working has potential.
AS/A032: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	75	Green	Opportunities to develop/learn Welsh Language skills continue to be made available and are promoted.
CS/A018: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	75	Green	Opportunities to develop/learn Welsh Language skills continue to be made available and are promoted.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2019	75	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	75	Green	All policies and procedures are available and can be supported through the medium of Welsh. The Operational Manager for HR met with colleagues from Equalities and Learning & Skills during quarter 3 and supported the response to the Commissioners 2018 Welsh Language audit of the Council.
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2019	100	Green	The Service continues to ensure compliance with the Welsh Language Act by ensuring that all that all publicly available documents are available in Welsh.
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	75	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	31/03/2019	75	Green	Service delivery compliance with the Welsh language

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Welsh language standards.				standards has been achieved in quarter 3 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	75	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	100	Green	Staff are aware of the requirements of the Council's 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 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	75	Green	A half day course was held in November 2018 to explore the Vale's legal and cultural obligations in relation to the Welsh Language. 7 Attendees benefitted (5 Vale staff and 2 external social care organisations). A Strategic Framework actions template has been completed to reflect the Vale's current position across the various categories and will be shared with Regional Partners to identify where progress has been made and good practice can be shared. It has identified a number of areas where joint working has potential.
RM/A018: Continue to support staff as adults Welsh learners and encourage them to utilise this skill in the work environment.	31/03/2019	75	Green	Opportunities to develop/learn Welsh Language skills continue to be made available and are promoted.
SL/A033: Implement changes to the Welsh in Education Strategic Plan (WESP) in line with forthcoming legislation from Welsh Government.	31/03/2019	75	Green	The Council's WESP Progress Action Tracker was submitted to Welsh Government by 20 December 2018. A meeting has been scheduled for the 16 January 2019 with the Assessor from Welsh Government. Once the Tracker has been approved it will be published on the Council's website. The next WESP Forum meeting will be scheduled

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				to take place in the Summer term 2019.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2019	50	Red	The Shared Regulatory Services (SRS) had intended to undertake a dip sampling exercise in quarter 3, but staff shortages have delayed that proposed action. A recent complaint against the service and C1V has caused a review of process and the service is content that Welsh language standards are being observed.
AC013				
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2019	75	Green	The Library Service provided an active autumn of activities making use of community partners. These ranged from working with Library Friends groups who provided Quiz Nights, Mah Jong sessions and craft activities and a cinema night. It included working with a range of authors to provide talks and activities in libraries. Authors included 2018 Booker shortlisted local writer Belinda Bauer who spoke about her work to a full audience one evening, Natalie Beatie who visited Penarth with her dog and Joan Andrews, one of the trustees at Dinas Powys Library, who spoke about her book at Barry and Penarth in the run up to Christmas. Proceeds of the sale of the book go towards supporting the library. In addition the Beavers gained their book badge at the library, A Mad Science session was held at Barry, an Audio Book Club was held with Sigt Cymru at Penarth and many of the shops at Cowbridge took part in the Angel Trail arranged by the library. In relation to health and well-being there were ongoing meetings for the Bipolar Cymru programme, cruise bereavement sessions and NHS patients and carers meetings.
AC014				
SL/A034: Continue to develop a wide range of learning opportunities and increase usage and engagement.	31/03/2019	75	Green	The library service will in this term commission the Adult Community Learning (ACL) service to deliver a programme of engagement activities across the library venues including the community libraries. The results of these activities will be available at the end of term.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC015				
SL/A035: Launch and implement the new Arts Strategy for the Vale.	31/03/2019	75	Green	The commercial use of the gallery is gradually increasing in line with the new Arts Strategy and exhibitors are becoming more used to the concept of paying for exhibition space where appropriate.
SL/A036: Establish a new strategy for the space currently housing the Arts Central Gallery.	31/03/2019	75	Green	A working group of Officers and Members has met and identified options for the future use of the Gallery. These options will be explored over the next quarter and further information will be brought back to the working group.
AC016				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2019	75	Green	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 quarter 3; 376 planning applications were determined including, 6 LBC's (Listed Building Consent) a further 48 Tree applications were also determined; 28 TCA's (Work to trees in a conservation area) and 20 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	75	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	Q3 2017/18	Q3 2018/19	Q3 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	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
Framework.						
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.	85.29%	92.63%	93%	Amber	↑	While slightly below the aggregated target, this represents a 7pp increase from 2017-2018.
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.	27.9%	26.47%	31.50%	Red	↓	This was below the aggregated target and a decrease from 2017. Even though the decrease is minimal, the gap widened as a result of significant improvement in the performance of other pupils.
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.	65.49%	71.86%	72.60%	Amber	↑	This was lower than the aggregated target by 0.7 percentage points but an increase of 6.3 percentage points from 2017. Unfortunately, the performance of nFSM pupils did not increase which has resulted in a widening of the gap between pupils eligible for free school meals (eFSM) and pupils who are not eligible for free school meals (nFSM) in this measure.
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	No data reported	96%	N/A	N/A	No published data available yet.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	94.18%	95.61%	96%	Amber	↑	This was below target by 0.4pp, although an increase of 1.4pp from 2017.
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	85.29%	90.53%	93%	Amber	↑	This was below the target, but an increase of 5pp from 2017-2018.
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	95.44%	96.35%	97%	Amber	↑	While slightly below the aggregated target, this is more or less in line with outcomes in mathematics.
CPM/047: The percentage of all pupils at	94.78%	96.23%	94.40%	Green	↑	Very good outcomes and a 1.5pp increase from

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
Key Stage 2 who achieve the expected standard in maths.						2017-2018.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.05%	96.77%	94.50%	Green	↓	Very good outcomes and a 0.7pp increase from 2017-2018
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 4.
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 4.
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.	60.40%	66.33%	66.72%	Amber	↑	At 66.3%, this was the highest of all local authorities in Wales and represents a 5.9pp improvement from 2017.
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.
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.	24.79%	27.65%	23.60%	Green	↑	This was the highest in Wales and a 3pp increase from 2017.

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	3.16%	2.35%	2.50%	Amber	↓	A decrease of 0.8pp from 2017. This remains a key focus.
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	28.17%	31.16%	27%	Green	↑	Performance in this measure increased by 3pp from 2017 and was exceptional at Cowbridge Comprehensive.
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.	91.39%	87.49%	88%	Amber	↓	Due to the change in measure this was expected to drop but much work was done with Vale schools to ensure consistency in teacher assessment against the new outcomes.
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.	0.01%	0.02%	0.01%	Red	↓	The Exclusion Forum scrutinises data every half term and supports and challenges schools as appropriate. Youth Service interventions reduce likelihood of exclusion. BIT reviews IBPs immediately following exclusion.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.26%	0.02%	0.03%	Green	↑	The Exclusion Forum scrutinises data every half term and supports and challenges schools as appropriate. Youth Service interventions reduce likelihood of exclusion.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	95.18%	94.73%	95.33%	Amber	↓	EWS scrutinises persistent absence every term and provide advice to schools about actions to improve attendance. The EWS reacts promptly to referrals.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	95.07%	94.64%	95.05%	Amber	↓	EWS scrutinises persistent absence every term and provide advice to schools about actions to improve attendance. The EWS reacts promptly to referrals.
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 4.
CPM/039: Percentage of final statements of Special Educational Needs issued within	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
26 weeks excluding exceptions.						
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	Q3 2017/18	Q3 2018/19	Q3 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	Q3 2017/18	Q3 2018/19	Q3 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).	49 seconds	163 seconds	60 seconds	Red	↓	532 calls have been received on the Welsh Language line over the reporting period and ASA improved by end quarter 3 to 163 seconds. Performance was impacted during the year due to turnover of Welsh speaking staff and call handling staff overall. Action is currently ongoing to recruit further Welsh speakers. The Welsh speaking line performed better than the contact centre as a whole which had an ASA of 206 seconds.
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.	3,688.2	3,517.25	3,728.25	Amber	↓	Quarter 3 contained both the highest monthly visitor figure for the year so far (54,000 visits in October) and the lowest (36,000 visits in December). December is usually a quiet month for obvious reasons and October is usually a busy month given over to various celebrations including Children's Book Week and National Library Week, both of which are full of activities. In order to make up visitors in the next few months and hit the target for the year we will need to increase our promotional efforts. We can also expect an influx of children attending

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
						Every Child a Library Member (ECALM) activities.
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	Q3 2017/18	Q3 2018/19	Q3 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	377.14	N/A	N/A	N/A	Annual national performance indicator. Establishing baseline. This is an average.
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	13.88%	N/A	N/A	N/A	Annual national performance indicator. Establishing baseline. 88.5% of pupils achieved outcome 5 or higher in language, literacy and communication (Welsh).
How well have we performed?						

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
There are currently no additional national measures reported under this section.						
How much have we done?						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	N/A	8.38%	N/A	N/A	N/A	Annual national performance indicator. Establishing baseline. Commentary not provided.

Objective 6: Valuing culture and diversity

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 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.						