| Meeting of: | **Learning and Culture Scrutiny Committee** |
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| Date of Meeting: | **Thursday, 17 October 2019** |
| Relevant Scrutiny Committee: | Learning and Culture |
| Report Title: | Quarter 1 2019/20 Performance Report: An Aspirational and Culturally Vibrant Vale |
| Purpose of Report: | To present quarter 1 performance results for the period 1st April 2019 to 30th June 2019  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: | Paula Ham, Director of Learning & Skills and Sponsoring Director for Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'. |
| 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 Cabinet.  Consultation has been undertaken with relevant Sponsoring Directors, Corporate Management Team and the Head of Policy & Business Transformation. |
| Policy Framework: | This is a matter for Executive decision by Cabinet. |

Executive Summary:
- The performance report presents our progress at quarter 1 (1st April to 30th June 2019) towards achieving our Corporate Plan Well-being Outcomes for year 4 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  in relation to the Well-being Outcome 3 Objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall **GREEN** performance status for the Outcome at quarter 1 (Q1).

- 100% (67) 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.

- Of the 40 performance measures aligned to this Well-being outcome,  data was reported for 1 PI for which an Amber performance status was applicable. The majority of PIs contributing to this

Well-being Outcome are annual indicators (19 relate to school academic data and a further 20 are annual) and will be reported at end of year when the data becomes available.

- Increasing visitor numbers to public libraries during the year (CPM/051) continues to be challenging and we continue to work in partnership with community libraries to increase opportunities.  Whilst reported visitor numbers were up by 17,000 on the same period last year, performance still missed target by 12,000 visitors. It is anticipated that a range of activities planned over summer will contribute towards increasing visitor numbers in the next quarter.

- The report seeks elected members' consideration of Q1 performance results as aligned to Well-being Outcome 3 and the proposed remedial actions to address areas of identified underperformance.   Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

## Recommendations

1. That members consider performance results and progress towards achieving key outcomes in line with our year 4 priorities for Corporate Plan Well-being Outcome 3 – 'All Vale of Glamorgan citizens have opportunities to achieve their full potential.'

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.

## Reasons for Recommendations

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

2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 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.

## 1. Background

1.1 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.

1.2 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.

1.3 On a quarterly basis, each Scrutiny Committee receives performance information linked with the Council's Well-being Outcome with which that Committee is aligned. In addition, Corporate Health priorities are also considered by the Corporate Performance and Resources Scrutiny Committee. Work has continued with Officers and a 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.

1.4 **Appendix A** outlines our performance for the period 1st April to 30th June 2019 as aligned with Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'. The quarterly performance report presents the reader with a more accessible view of performance in relation to our priorities 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.

**1.5** The performance report is structured as follows:

**Section 1:** States the overall RAG status attributed to the Well-being Outcome reflecting the progress made in delivering our priorities.

- Position Statement: Provides an overall summary of performance in relation to Corporate Health 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 Corporate Plan 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.

**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 annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that

have been introduced in 2019 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.

## 2. Key Issues for Consideration

**2.1** 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.

**2.2** In relation to the 67 planned activities aligned to this Well-being Outcome for 2019/20, 100% have been attributed a Green performance status reflecting the good progress made during the quarter.

**2.3** Of the 40 performance measures aligned to this Well-being outcome, data was reported for 1 PI for which an Amber performance status was applicable. The majority of PIs contributing to this Well-being Outcome are annual indicators (19 relate to school academic data and a further 20 are annual) and will be reported at end of year when the data becomes available.

**2.4** We continue to work in partnership to increase visits to public libraries during the year (CPM/051). Whilst reported visitor numbers were up by 17,000 on the same period last year, performance still missed target by 12,000 visitors. It is anticipated that a range of activities planned over summer will contribute towards increasing visitor numbers in the next quarter.

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

**2.6** 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

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

**3.1** 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.

**3.2** 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.

3.3     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.

## 4.  Resources and Legal Considerations

**Financial**

4.1     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.

4.2     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**

4.3     There are no direct workforce related implications associated with this report. However, there are a number of issues 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 the Corporate Plan and our Corporate Health priorities.

**Legal (Including Equalities)**

4.4     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.

4.5     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.

## 5.  Background Papers

Corporate Plan Summary Report

**ASPIRATIONAL & CULTURALLY VIBRANT**

## VALE OF GLAMORGAN COUNCIL

### Aspirational and Vibrant Performance Report

QUARTER 1:1 APRIL 2019 – 30 JUNE 2019

**VALE of GLAMORGAN BRO MORGANNWG**

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

## 1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 3 Objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall **GREEN** status for the Outcome at quarter 1.

100% 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.

Of the 40 measures aligned to this Well-being Outcome, 19 relate to school academic data, which will be reported at Q3. A further 20 are annual measures, which will be reported at the end of year when the data becomes available. Data was provided at quarter 1 for 1 measure which was attributed an Amber performance status. This related to CPM/051: Number of visits to public libraries during the year per 1,000 population. Whilst reported visitor numbers were up by 17,000 on the same period last year, we still missed our target by 12,000 visitors and it is anticipated that a range of activities planned over summer will contribute towards increasing visitor numbers in the next quarter.

## 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**

| 26 (G) | 0 (A) | 0 (R) | N/A | Total |
|---|---|---|---|---|
| | | | 1 | 27 |

**Objective 6: Valuing culture and diversity**

| 40 (G) | 0 (A) | 0 (R) | N/A | Total |
|---|---|---|---|---|
| | | | 0 | 40 |

**Total for the Outcome**

| 66 (G) | 0 (A) | 0 (R) | N/A | Total |
|---|---|---|---|---|
| | | | 1 | 67 |

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

**Performance Measures**
**Objective 5: Raising overall standards of achievement**

| 0 (G) | 0 (A) | 0 (R) | N/A | Total |
|---|---|---|---|---|
| | | | 29 | 29 |

**Objective 6: Valuing culture and diversity**

| 0 (G) | 1 (A) | 0 (R) | N/A | Total |
|---|---|---|---|---|
| | | | 10 | 11 |

**Total for the Outcome**

| 0 (G) | 1 (A) | 0 (R) | N/A | Total |
|---|---|---|---|---|
| | | | 39 | 40 |

## 1.2 Objective 5: Raising overall standards of achievements

Of the 29 indicators identified for Objective 5, 10 are annual and will be reported at the end of year (March 2010). The remaining 19 relate to school academic data and will be reported at Q3 when the data becomes available.

| 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) | 2 | G | |
| **AC2:** Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18) | 7 | G | |
| **AC3:** Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19) | 2 | G | |
| **AC4:** Reduce the number of young people not in education, employment or training. (2019/20) | 2 | G | |
| **AC5:** Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18) | 3 | G | |
| **AC6:** Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18) | 4 | G | |
| **AC7:** Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18) | 2 | G | |
| **AC8:** Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18) | 3 | G | |
| **AC9:** Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20) | 2 | G | |

## 1.3 Objective 6: Valuing culture and diversity

Of the 11 indicators identified under Objective 6, 10 are annual. Data was available for the remaining 1 quarterly measure, (CPM/051), which was attributed an Amber 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) | 11 | G | |
| **AC11:** Work with partners to promote the use of the Welsh language. (2019/20) | 3 | G | |
| **AC12:** Implement the Welsh Language Standards to improve access to services and information. (2019/20) | 12 | G | |
| **AC13:** Work with community partners to deliver a vibrant and diverse library service. (2017/18) | 6 | G | |
| **AC14:** Establish an Education Arts Hub within the Central Library in Barry. (2017/18) | 4 | G | |
| **AC15:** Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19) | 2 | G | |
| **AC16:** Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20) | 2 | G | |

## 1.4 PERFORMANCE EXCEPTIONS

## 1.4.1 Objective 5: Raising overall standards of achievement

There were no actions or performance measures attributed with a Red status during the quarter 1 period.

## 1.4.2 Objective 6: Valuing culture and diversity

There were no actions or performance measurers attributed with a Red status during the quarter 1 period.

## 1.5    OUR ACHIEVEMENTS

- Provisional statistics show that, for the academic year 2018/19, in relation to A level results, 27.7% of pupils were awarded A* or A grades which is higher than both the regional Central South Consortium and Welsh averages. 76.9% of students received A* to C grades, which is above the Welsh average. The proportion of entries that gained a pass grade between A* and E also improved to 98.1%, up 1.6%o on last's performance.  The pass rate was also improved, rising 0.2 % on last year as 97.6% of pupils were awarded with A* to E grades.
  Of particular note are the improvements in Cowbridge Comprehensive School where 30.6% of students gained A*-A grades ad 81.5% A* to C grades. Llantwit Major Comprehensive also recorded improvement across the board, with the proportion of pupils gaining A* to A, A* to C and A* to E all up on last year.
- In relation to GSCE results, pupils in the Vale of Glamorgan outperformed the Welsh and regional averages with 27.1% getting A*s or As. Nearly three quarters (73%) got A* to C grades.

- We continue to develop provision in line with current Welsh Government priorities and criteria for the Families First initiative. The robust referral process through the Families First advice line is helping ensure appropriate referrals and signposting. Despite increased referrals, the Parenting and Youth wellbeing teams are both effectively helping families and young people to access the services they need. The School wellbeing team continues to rollout mental Health First Aid (MHFA) training in schools and other providers to build capacity and knowledge.  At Q1, positive progress has been overall towards integration around outcomes with other Children and Community Grant (CCG) funded services.

- We continue to utilise ESF funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group. Compared with its partners, the Vale's two ESF funded projects (I2A and I2W) are achieving higher than expected outcomes and feedback remains positive in terms of the projects achievements and support to other providers.

- We have successfully increased the range of venues delivering additional digital workshops including digital literacy for parents in 2 primary schools, additional drop-ins for jobseekers and digital workshops at five sheltered accommodation venues (in partnership with the Community Investment and Involvement team). Further courses are planned for September 2019 aimed at increasing opportunities and take up with particular reference to deprived areas and hard to reach groups.

- A high response rate from Vale young people via the 'Let's Talk Youth Work' consultation fed into the development of the new National Youth Strategy which was launched on the 24th June 2019.  This strategy will support the delivery  of youth engagement work taking place in the Vale.

- There is continued work to develop Welsh-medium provision for learners with additional learning needs. A joint event was organised between the five local authorities and the consortium to share information about Welsh medium resources and discuss what further developments were required. This was a highly successful event with a high attendance rate and representation from schools across the five local authorities. In addition, inclusion officers from each local authority were present alongside both the Welsh Standards and Policy Officer for CSC and the regional ALN transformation lead. Recommendations have been identified and are due to progress during the year.

- Work to expand Ysgol Gymraeg Bro Morgannwg is due to start on site in July 2019. The increased capacity will contribute to increasing the range of Welsh medium provision for Vale pupils ages 14-19.

- We are collaborating with Health professionals to develop services to improve support for children and young people with complex social, emotional and mental health difficulties. During the quarter, there has been successful links made with the Mental Health Foundation and NHS clinical psychology around the resilience workers and a clinical psychologist has been appointed to supervise the work of the team. CSC wellbeing strategies have also been shared with the Mental health Foundation to promote collaborative working. Officers have supported the repatriation of the CAMHS service to Cardiff and the Vale NHS which will contribute to improved outcomes for children.

- 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.  All events are well attended, and feedback have been positive overall. A new three-year agreement has been agreed from 2019 in line with the council's commitment to support the Welsh Government's vision to see one million Welsh speakers by 2050.

- In line with our corporate priority to raise the aspirations of young people, 4 year 12 pupils have been selected to participate in summer school programmes at Harvard and Yale via the WG Seren Network. The scheme provides the brightest students in Wales with information, guidance and support to raise aspirations to apply to top Universities in the UK and globally.

- During the quarter, Cowbridge Comprehensive School received an excellent inspection report having been rated excellent in all five categories of assessment.  Similarly, Ysgol Gymraeg Bro Morgannwg was also praised in its recent inspection report. Both schools' achievements will be recognised by Estyn in its awards evening in October 2019.

## 1.6   OUR CHALLENGES

- The Vale is the lowest funded authority per pupil in Wales. Whilst the relatively low level of funding received demonstrates that good value for money is being achieved in providing our services, the need to continue to raise attainment levels against a backdrop of an ongoing national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future. The ongoing low levels of funding are not sustainable in the long term and could threaten services going forward.

- Whilst standards of achievement across the Vale is generally an improving picture, there remains a need to ensure that the input from the Central South Consortium Joint Education Service in schools continues to deliver the required impact/ improvements in terms of raising attainment levels in the Vale of Glamorgan. In addition, there is a need to ensure schools are supported and remain focussed in working towards a system of self-improvement.

- Overall, standards achieved by children eligible for free school meals have continued to improve and outcomes for children looked after by the local authority compare well with the Welsh average. The performance of pupils with 'English as an Additional Language' (EAL) in Vale schools is good and in line with pupils' level of language acquisition, with most pupils successfully achieving qualifications in their home language in the academic year 2017/18. However, we recognise that the outcomes for children looked after do not compare well with those of other children in all key stages and more work needs to be done to address this. We also recognise that the overall level of exclusions of children and young people from schools needs to reduce. Narrowing the gap in attainment between pupils who are eligible for free school meals and those who are not remains a priority for the Council going forward and we are taking decisive action to address this.

- 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 Additional Learning Needs and Education Tribunal Act places increased duties on the local authority which impacts on the teams to deliver services in line with these expectations.

- 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 specialist places for children and young people is increasing, and meeting this demand is extremely challenging. The need for out of county placements (for pupils with needs that cannot be met within the Vale) also continues to place pressure on the Directorate's budget savings, this budget is volatile and 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. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.

- With the removal from the Welsh Government of the protection of school budgets, there has been found an increasing need for support to schools to enable management of their budgets, focusing in schools where cost of inflation and demographic increases are higher than budget growth. This current trend is placing immense pressure on central education services at a time when further service efficiencies and budget savings are needed.

- 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.

## 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 1 2018/19 and Quarter 1 2019/20 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.45 days. Sickness absence increased from 2.10 working days lost in Quarter 1 in 2018/19 to 3.55 days in Quarter 1 2019/20. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.
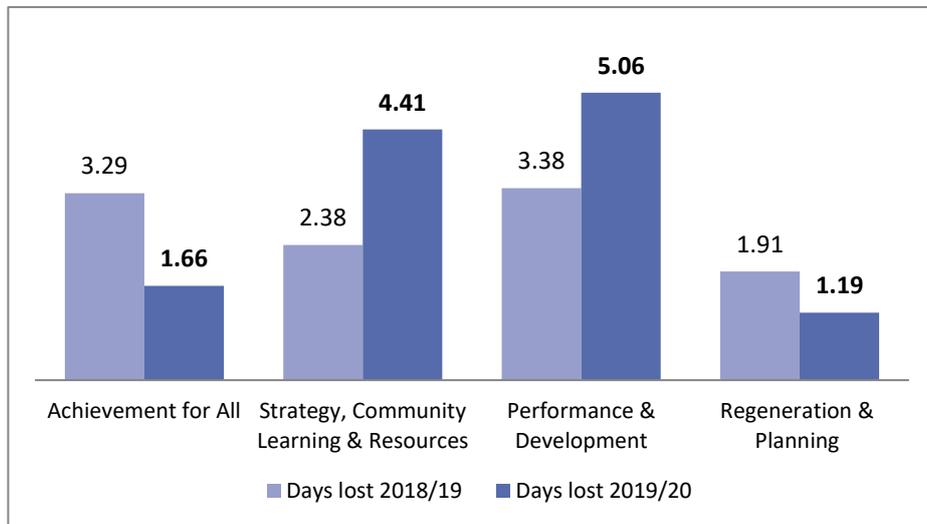


The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2019/20 can be seen in the chart below.
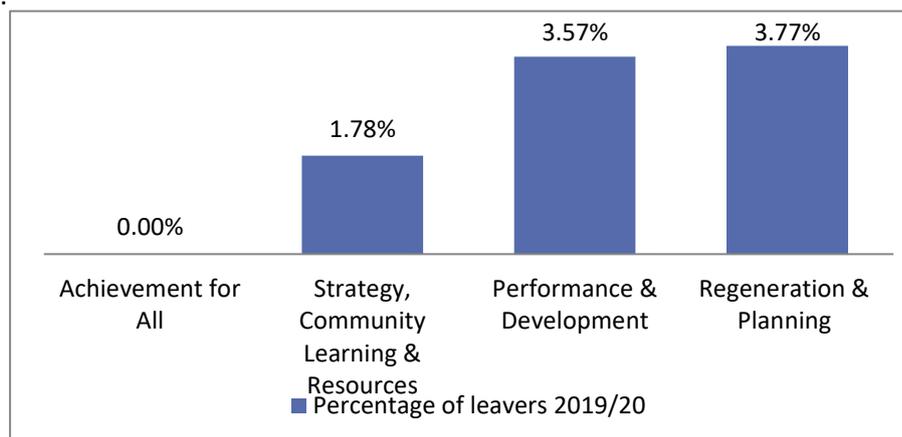


The sickness absence report and employee turnover report provide a review of attendance management and staff turnover across all council services during 2018/19.

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements including those contributing to this Outcome. Key highlights for Q1 include:

- The Learning & Skills Directorate continues to make good progress in aligning its service structures to new ways of working as part of the reshaping service programme and this is contributing to increased service flexibility and improved service resilience across the Directorate's services. Work is also ongoing with Organisational Development to develop initiatives to address the aging profile within the Directorate's workforce with specific focus on Catering, Community Learning and Libraries.
- Work remains ongoing within the Directorate ensure we effectively engage with part-time and sessional employees and volunteers in the Council's reshaping agenda.
- Throughout the quarter, staff have continued to access a wide range of corporate training to broaden their skillsets alongside regional training initiatives, further increasing service resilience.

## 2.1 PEOPLE

- The majority of staff within services contributing to this well-being outcome have completed the current round of the revised #itsaboutme process and this is informing training and development plans for the coming year as aligned to the business.
- Across a number of service areas, 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.
- Within Regeneration and Planning, a number of succession planning initiatives have been implemented which have included funding staff through day release educational courses and employing graduates undertaking professional qualifications. Apprenticeship opportunities have been created in the Building Control section and market forces supplements have been applied to key posts. This is contributing to increased service resilience and improved retention. Opportunities for regional working (including through the CCR) continue to be exploited to improve resilience and skillsets. This has included the use of professional networks and regional partners to provide resilience in areas of specialism such as minerals planning, plan making and building control.
- The Performance & Development Service continues to build resilience within its teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework. During Q1, a new Associated Performance Partner started work in the Corporate Performance Team and is providing support to develop expertise and skills in this area. An Intern within Corporate Communications is also enabling skills to be developed to assist with consultation and engagement work. These new roles will help enhance succession planning within the two teams (Corporate Performance and Business Improvement) and the service more widely.

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.

## 2.2 FINANCIAL

At quarter 1, the majority of Services contributing to this Outcome are predicted to outturn 'on budget' at end of year, some with the use of reserves.

The Learning and Skills Directorate has a planned draw down from reserves for the year and are looking at ways of mitigating a projected overspend of £210k relating to Additional Learning Needs.

Significant cost pressures remain within the Learning & Skills Directorate due the increase in children and young people with complex needs. This is placing huge pressure on current in-county provision which is over capacity. It has been necessary to create additional places by enhancing current provision in order to meet demand, particularly for those children with complex social emotional and mental health difficulties. These children and young people require specialist placements in small groups with very high levels of adult support. The estimated cost of establishing this provision in the current financial year is estimated at £210k, which would be funded from within the schools' formula in future years. This is high cost provision but is cost effective as it minimises the necessity for very high cost out of county placements.

The Strategy, Culture, Community Learning & Resources service is anticipated will outturn on budget in the current financial year after a planned transfer from the Schools Rationalisation reserve of £136k to fund on going safeguarding and salary protection costs in relation to the transformation of secondary schools in Barry.

The delegated budget relating to schools is expected to balance as any under/over spend is carried forward by schools.

For the Managing Director and Resources Directorate, it is anticipated that the majority of services will outturn on budget overall, some with the use of reserves. Whilst the budget for Regeneration is forecast to outturn on budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year.

So far, all services contributing to this well-being outcome remain on track to deliver their required savings targets for the year (Learning & Skills Directorate £162k, Policy & Development £69k and Regeneration & Planning £147k). Updates on progress against the savings targets will be monitored throughout the year.

The Capital programme remains on track to and we continue to work with project managers to ensure capital projects are completed to timescales and budget.

Work under the Reshaping Services Programme (Tranche 1, Tranche 2 and Tranche 3) continues to make positive progress at the latest project update. At Quarter 1, reshaping projects contributing to this wellbeing outcome are currently on track to deliver the year's savings target.

The latest update of the Reshaping Service Programme reported in March 2019, shows that positive progress continues to be made in the majority of workstreams that contribute to Well-being Outcome. Three of the four projects have been attributed a performance status of Amber (Additional Learning Needs and Inclusion, Catering and Youth Services), one is reporting a Green performance status (Learning and Skills: Strategy and Resources).

## 2.3 ASSETS

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

Good progress has been made by the compliance team in working with schools and our adult education establishments to ensure that a clear record of compliance documentation is held centrally.  This will enable the Learning & Skills Directorate to maintain and report an up to date position in relation to the Directorate's building assets and within schools. A report is  by reporting monthly by the Operational Manager for Building Services to the Directorates. This new reporting framework will be closely measured by the board.  A report on the status of all education buildings is reviewed by the School Investment Operational Board (SIOB) at monthly meetings. Issues of concern are escalated, with governing bodies copied in in relation to non-compliance concerns.

Work continues on the development of the sites in conjunction with Cardiff and Vale College regarding a new site for the college.  Work on the Barry Waterfront site is being undertaken having regards to the development of the adjacent primary school site using joint access and egress arrangements.

Final completion of the sale of Hood Road Goods Shed is imminent and works are due to commence in late Summer / early Autumn.

Tenders are being sought for alternative uses for assets including those located at Romilly Park, South Lodge Penarth, Former Mess Rooms, Penarth Clifftop and work is being progressed on the marketing details for the former Tourist Information Centre offices in Barry Island.

The newly formed Asset Review Group have commenced an area asset review of the St. Brides Major Ward. The conclusions and recommendations of this group are will be reported to the Reshaping Assets Board as required.

Work continues to progress the Barry Secondary Learning Communities.  Full Business Cases (FBC) for Whitmore High School and Ysgol Gymraeg Bro Morgannwg has been submitted to Welsh Government and approved. The relevant planning applications have also been submitted. Cost plans have also been submitted by the relevant contractors for consideration.

A brief has been developed with the Head of Achievement for All and the Headteacher of Ysgol Y Deri for the Barry Centre of Learning and Well-being and work is progressing to explore site options with the Development Control service.

## 2.4 ICT

We continue to work towards delivering our key ICT priorities for the year, contributing to improved services for residents and our customers.  Highlights this quarter include:

Significant progress has been made in developing cloud/web-based services for schools to support learning resources. The Vale is an early adopter of Welsh Government's M365 A3 licensing offer for schools and this will be initially piloted with St. Helens Primary School in the upcoming Quarter.

We continue to review the effectiveness of the Capita ONE CSS model in tracking and management of NEETs data, with continued engagement throughout the directorate with ONE and CSS. Officers continue to develop reports in Tableau, for example the 'Outcome Start' report for wellbeing;

We continue to review service requirements and a programme of upgrading Server/Storage requirements within the Learning & Skills Directorate to maximise our investment in ICT in line with the digital Vale agenda. RDS servers have been configured and deployed via our newly established Microsoft hybrid domain with a view to fully decommissioning our on-premises SharePoint 2010 environment this year. We are in the process of decommissioning SLG servers and migrating remaining SharePoint services to SharePoint online 2019.

We have reviewed our provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members. SLA's being negotiated with Vale IT service for all Culture and Community Learning Venues. (Community Libraries have individual SLA's with Vale IT Service).

Work remains ongoing to implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy. The new contact centre platform will be implemented from the 23rd September. We are also looking to develop a shared service with Wrexham by the end of the year using this platform.

Despite integration issues between e-forms and the CRM we have continued the development of digitally enabled services. These have been in areas where service areas that don't rely on full integration e.g. Bulky waste collections. In this area we have improved the communication with our customers, by providing live updates and take up of the service has increased by 40%.

## 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 work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan. A new agreement has been drafted and a report has been concluded on all the activities provided including families, community and children and young people targets and the overall outcomes.

Adult Community Learning staff have taken part in events to promote a range of community learning opportunities for the 50 plus age group in partnership with the 50 plus Strategy Forum. This includes promoting a range of health and well-being activities and employability skills for jobseekers. Response and take up for these activities have been positive to date.

Work is progressing to clarify requirements for Primary Welsh medium and English medium education in Western Vale and Penarth. A parental survey is survey is scheduled for quarter 2. The findings will help identify parental preferences in these areas which will help inform planning and provision decisions.

## 2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was 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 | | R e s i d u a l   R i s k   S c o r e | | | | Direction of Travel[1] | Forcast Direction of Travel[2] |
|---|---|---|---|---|---|---|---|
| Ref | Risk | Likelihood | Impact | Total | | | |
| CR3 | School Reorganisation and Investment | 2 | 2 | 4 (M) | 4 (Y) | ⬌ | ⬌ |

---

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

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

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

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| CR10 | Public Buildings Compliance | 1 | 3 | 3 (M/L) | 3 (G) | ⬌ | ⬌ |
| CR11 | Safeguarding | 2 | 2 | 4 (M) | 4 (Y) | ⬌ | ⬌ |

## 2.6 CORPORATE RISK

Of the three corporate risks aligned to this outcome , two are attributed a Medium risk (School Reogranisation and Investment and Safeguarding) and the other is attributed a Medium/low (Public Buildings Compliance). In terms of the direction of travel, all of them remain unchanged from the last update. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

## 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 |
|---|---|---|---|---|---|
| Fragility of small specialist services to continue to deliver. | Achievement for All | Medium | 6 (Y) | N/A | ⬌ |
| 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 | Medium | 4 (Y) | ⬆ | ⬆ |
| Increased financial pressure and reputational risk on the service in relation to meeting the increasing number of pupils with complex needs and the increased duties of LAs resulting from the ALN Act. | Achievement for All | Very High | 16 (P) | N/A | ⬌ |
| Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25 years in line with the requirements of the Additional Learning needs and Education Tribunal (Wales) Act 2018. | Achievement for All | High | 12 (R) | N/A | ⬌ |
| Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/cyber-attacks and | Achievement for All | Medium | 4 (Y) | N/A | ⬌ |

| | | | | | | |
|---|---|---|---|---|---|---|
| the wider impact on service delivery. | | | | | | |
| Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement. | Legal Service/ Democratic Services | Medium | 4 (Y) | N/A | | ⬌ |

## GLOSSARY OF TERMS

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

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

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

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

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

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

| Measures (RAG) | | Direction of travel (DOT) | | Actions (RAG) | | Overall (RAG) status Objective | |
|---|---|---|---|---|---|---|---|
| G | Performance is on or above target. | ⬆ | Performance has improved on the same quarter last year. | G | Green: Action completed or on track to be completed in full by due date. | G | Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan. |
| A | Amber: Performance is within 10% of target | ⬌ | Performance has remained the same as the same quarter last year | A | Amber: Minor delay but action is being taken to bring action back on track. | A | Amber: indicates that at this stage, we are on target to deliver the Objective, but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective. |

| R | Red: Performance missed target by more than 10% | ↓ | Performance has declined compared to the same quarter last year | R | Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date. | R | Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan. |
|---|---|---|---|---|---|---|---|

## SERVICE PLAN ACTIONS

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

## RISK MATRIX

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

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

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

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

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

Risk Key

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

## APPENDIX 1: Service Plan Actions

### Objective 5: Raising overall standards of achievement

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| **AC001** | | | | |
| SL/A039: Progress the School Business Manager Pilot, further developing collaboration between schools and the sharing of experience, knowledge and good practice. | 31/03/2020 | 25 | GREEN | The Headteacher of Cowbridge Comprehensive School presented to all Primary Headteachers the benefits of the pilot as a tool to collaborate across schools to develop saving and income opportunities. These will be further explored in the forthcoming academic year. |
| AA/A022: Hold the CSCJES to account for delivering its Business Plan 2019/20 aimed at improving standards of achievement and well-being of all learners in the Vale of Glamorgan. | 31/03/2020 | 25 | GREEN | The business plan was implemented in April 2019. Half termly monitoring meetings will identify progress. |
| **AC002** | | | | |
| AA/A023: Further develop the use of ONE to review population data and trends in relation to vulnerable groups to better inform targeted provision. | 31/03/2020 | 25 | GREEN | The use of ONE continues to be developed within the Directorate with all teams now inputting data into the system. The next stage will be linked to vulnerable groups data. |
| AA/A024: Identify a way forward for sustaining appropriate levels of service delivery of the EMAS service in light of Welsh Government's withdrawal of funding. | 31/03/2020 | | | Welsh Government changed their minds and have not withdrawn the funding for 2019/20. This action is thus no longer relevant. |
| AA/A025: Embed contract management arrangements in relation to the provision of EOTAS services and work with partners to ensure the new service model consistently delivers positive outcomes for service users. | 31/03/2020 | 25 | GREEN | Contracts established in 2018 are under review and are being amended to ensure a clear focus on educational outcomes. |
| AA/A026: Implement a cross directorate monitoring framework to enable effective review and improved outcomes for children and young people looked after by the local authority. | 31/03/2020 | 25 | GREEN | The framework has been implemented and will be established by the end of the October 2019. |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| AA/A027: Work with the consortium on implementing strategies to improve the performance of efsm pupils in the Vale in line with the Consortium business plan priorities 2017/20. | 31/03/2020 | 25 | GREEN | The business plan was implemented in April 2019. Half termly monitoring meetings will identify progress. |
| AA/A028: Address the increased demand for targeted provision for young people with adverse childhood experiences (ACEs). | 31/03/2020 | 50 | GREEN | There has been significant progress in this area of work. A training programme has been developed and additional specialist provision has been developed and a Youth Wellbeing Team has been established. |
| AA/A029: Work with partners to develop a Continuing Care policy that sets out an agreed framework for addressing continuing care packages for children and young people whose needs in this area cannot be met by existing universal and specialist services alone. | 31/03/2020 | 50 | GREEN | The policy has been developed in consultation with partner agencies. The policy is currently in the hands of the legal services of all agencies prior to agreeing sign off. |
| AA/A030: Identify opportunities to collaborate with Health professionals to develop services to improve support for children and young people with complex social, emotional and mental health difficulties. | 31/03/2020 | 25 | GREEN | Links have been made with the Mental Health Foundation and NHS clinical psychology around the resilience workers. A clinical psychologist has been appointed to supervise the work of the team. CSC wellbeing strategies have been shared with the Mental Health Foundation to promote collaborative working. Officers have supported the repatriation of the CAMHS service to Cardiff and the Vale NHS which should lead to improved outcomes for children. |
| **AC003** | | | | |
| SL/A003: Continue to provide targeted digital access and literacy opportunities with particular reference to deprived areas and hard to reach groups. | 31/03/2020 | 25 | GREEN | We have increased the range of venues delivering additional digital workshops. These include Digital literacy for parents in 2 primary schools and an additional drop in for jobseekers. Further courses are planned for September 2019. In partnership with Community Investment and Involvement we have offered Digital Workshops at five Sheltered accommodation venues. |
| AA/A007 (SI/A020): Continue to monitor the impact of programmes and develop provision in line with | 31/03/2020 | 25 | GREEN | All projects fully operational and continuing to develop. Referral process through FFAL is helping ensure appropriate |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| current Welsh Government priorities and criteria for Families First. | | | | referrals are being made and/or signposted. Parenting and Youth wellbeing team are both effectively helping families and young people, although issues with ability to deal with capacity of referrals. FACT the TAF service is undergoing a reshape. Youth Wellbeing team continues to rollout MHFA training to schools and other providers to build capacity and knowledge. RBA report cards are measuring impact and outputs. Movement is being made towards integration around outcomes with other CCG funded services. |
| AC004 | | | | |
| AA/A031: Continue to utilise ESF funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group. | 31/03/2020 | 25 | GREEN | Full allocation of ESF funds are being drawn on to deliver 2 ESF funded projects for young people. I2A Q12 - Significant progress has been made to bring the Vale I2A project back on profile. Financially the Vale is on target, although the Vale remains behind profile on outcomes. The project is measured as part of a region and the Regional Outputs/Outcomes: Enrolments (97%) Outcome: Education or training on leaving (145%) Outcome: Gaining a Qualification (61%) Outcome: Reduced risk of NEET (97%). I2W Q9 - The Vale project is further ahead than its partners and achieving higher on its expected outcomes; feedback from lead beneficiary remains positive in terms of the project's achievement towards its targets and supporting other providers; Regional Outputs/Outcomes: Enrolments (86%)<br>Outcome: Further ET (59%) Outcome: Qualification (132%) Outcome: Employment (90%)" |
| AA/A032: Continue to work with schools to reduce pupil absence and exclusions, particularly in primary schools. | 31/03/2020 | 25 | GREEN | Exclusions are monitored each month and discussed in the Exclusion Forum. Actions from the Forum aim to reduce the risk of further exclusion. BIT supports children at risk of exclusion in primary schools. Training on WG exclusion guidance has been given to governors to raise awareness and improve the work of Discipline Committees in schools. |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| **AC005** | | | | |
| AA/A033: Further enhance partnership working with C4W, I2W and Llamau to support 16 plus learners who are NEET using the Careers Wales 5 tier model. | 31/03/2020 | 25 | GREEN | C4W and I2W now have regular triage/team meetings, to share practice. An information session was shared on Working Wales in June to help prepare for future developments in this area. Meetings with Llamau have taken place in relation to ensuring they achieve their I2W outcomes. |
| AA/A034: Identify post 16 provision for ALN pupils and undertake preparatory work in readiness to progress the implementation of the ALN & Education Tribunal (Wales) Act Regional implementation plan. | 31/03/2020 | 25 | GREEN | The ALN Post 16 Transition Lead for the CSC is leading on this piece of work identifying current Further Education (FE) provision across the Consortium. LA officers are currently consulting on a draft survey which will be completed by all FE providers in the Consortium in the Autumn term. |
| AA/A035: Engage in discussions with Welsh Government about roles, responsibilities and resources for post 16 ALN provision. | 31/03/2020 | 25 | GREEN | Officers have attended Welsh Government consultation events and have responded to the consultation on the Act and made views known on the issues relating to post 16 ALN provision. Officers also attend the working party which feeds back into Welsh Government. |
| **AC006** | | | | |
| AA/A036: Embed the new service model for youth service provision. | 31/03/2020 | 25 | GREEN | Universal services are establishing a new model with weekly open access sessions working well across the Vale, supporting participation projects and the mobile provision. Training and development opportunities are being provided to support staff further. The Universal Team has a vacancy and recruitment to the post is presently underway– this will allow the team to expand the provision offered to clients. |
| AA/A037: Work towards achieving the Silver Youth Work Quality Mark for the Vale of Glamorgan Youth Support services. | 31/03/2020 | 25 | GREEN | Staff have been looking at appropriate criteria needed for the Silver Quality mark and 2 colleagues from within the youth team have been leading on this. A working group has been formed to ensure all requirements are met. |
| AA/A038: Collaborate with lead professionals in health and housing to develop youth provision for | 31/03/2020 | 25 | GREEN | The senior youth manager is working with partners to develop the new services going forward. This includes the new wellbeing team who will be building resilience with key |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| young people at risk of being homeless and/or suffering mental distress. | | | | preventative groups across the Vale and 2 new staff to work with those EOTAS young people at risk of homelessness (ensuring non-duplication of services delivered by existing and future services). |
| AA/A039: Engage and consult with young people on the development of the national youth strategy. | 31/03/2020 | 100 | GREEN | New National Youth Strategy launched the 24 June 2019. Young people involved with the youth service were supported to complete the "Let's Talk Youth Work" consultation which fed into the development of the strategy. The service will continue to support the youth engagement work taking place alongside the strategy. |
| **AC007** | | | | |
| AA/A040: Progress the Central South ALN & Education Tribunal (Wales) Act Regional Implementation Plan with specific focus on the eight priority areas including: awareness raising, workforce development, support and provision for post 16 learners, early years' provision, engagement with health, Welsh medium provision and engagement with ALN service users about service expectations. | 31/03/2020 | 25 | GREEN | Officers are working with colleagues across the Central South Consortium on a range of task and finish groups as part of the regional implementation plan. The groups have been established and will begin to meet in July 2019. These groups are on the following themes:<br>- Defining ALN<br>- Quality first teaching and Additional Learning Provision (ALP)<br>- Provision mapping<br>- Individual Development Plan<br>- Person Centred Planning<br>- Awareness raising and Rights of Appeal<br>- Disagreement Resolution |
| AA/A041: Develop a new ALN Strategy in light of the ALN Act and local priorities. | 31/03/2020 | 25 | GREEN | The ALN strategy is under development and is being informed by the local priorities and regional working. |
| **AC008** | | | | |
| SL/A040: Progress Barry Secondary Learning Communities by gaining approval of final business cases (FBC's) and commence construction. | 31/07/2019 | 70 | GREEN | Full Business Case (FBC) for Whitmore High School and Ysgol Gymraeg Bro Morgannwg has been submitted to Welsh Government and has been approved. The relevant planning applications have also been submitted. Cost plans have also been submitted by the relevant contractors for consideration. |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| SL/A041: Confirm brief and location of the Barry Centre of Learning & Well-being. | 31/03/2020 | 25 | GREEN | The development of a brief is at an early stage and various models are under consideration. Site options continue to be explored with the Development Control service. |
| 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 - ongoing instructions being received. | 31/03/2020 | 25 | GREEN | Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. During Q1 advice has been provided by the Operational Manager Legal Services in relation to proposals relating to St Baruc, final determination, St David's, St Nicholas, and the Strategic Outline Plan for the 21st Century schools project. |
| **AC009** | | | | |
| SL/A042: Complete statutory consultation and progress business cases where appropriate for the Waterfront school, St. David's and St Nicholas as well as any other projects identified for early consultation. | 31/03/2020 | 25 | GREEN | Barry Waterfront: Statutory Notice published, and objection period completed. Cabinet report for final determination in July 2019. St David's: Statutory Notice published, and objection period completed. Governing body considered objection report 11.06.2019 and agreed to publish objection report and refer to the Council for final determination in July. St Nicholas: Consultation period completed, and governing body published consultation report on 12.06.2019. GB have approved the publication of the statutory notice. |
| SL/A043: Clarify requirements for Primary Welsh medium and English medium education in Western Vale and Penarth. | 31/03/2020 | 25 | GREEN | The planning of a parental survey is timetabled for quarter 2 with the Councils Communications team. This will inform the council of parental preferences in these areas. |

**Objective 6: Valuing culture and diversity**

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| **AC010** | | | | |
| SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery. | 31/03/2020 | 25 | GREEN | The data gathered in 2018/19 was not sufficient to conclude whether service delivery mechanisms needed to change. SRS will consult in 2019 with the corporate team to determine how this might be improved. |
| RP/A1018: Identify the needs going forwards for Gypsy's and Travellers in the Vale of Glamorgan. | 31/03/2020 | 25 | GREEN | Work on an updated site search methodology is underway and will be presented to the strategic housing board in Q2. |
| PD/A008: Reinforce the need for and improve the quality of Equality Impact Assessments produced across the Council. | 31/03/2020 | 25 | GREEN | Following refresher training on equality impact assessments in Quarter 4 of the last financial year, we continue to provide support and guidance on assessments. We give feedback to officers across the Council who are developing and reviewing their policies and procedures. We maintain a register of assessments and the information provided. The system is set up as an online process that includes links to a variety of research on inequalities affecting protected groups as well as examples of how to complete the form. Examples of involvement this quarter include advice on the empty homes and toilet strategies with suggestions on approaches to engagement. |
| PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery. | 31/03/2020 | 25 | GREEN | Equality monitoring information has been requested from Services as part of the process for producing an annual equality monitoring report. Discussions are taking place with Services to make improvements where necessary. |
| PD/A036: Deliver the key equality actions for 2019/20 as outlined in our Stonewall action plan. | 31/03/2020 | 25 | GREEN | Action plan drawn up and distributed to project team. Priorities yet to be agreed. Agreed actions to be completed and included in submission to Stonewall Workplace Equality Index by 9 September. |
| NS/A044 (VS/A069): Work towards achieving the silver award in the Insport equality standard. | 31/03/2020 | 25 | GREEN | Work continues in relation to gathering evidence to demonstrate the inclusion levels required to obtain silver insport accreditation. Meeting to take place shortly with Disability Sport Wales to discuss any outstanding evidence. |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| NS/A045 (VS/A070): Continue to engage with protected groups to enable their views to inform service developments. | 31/03/2020 | 25 | GREEN | The Directorate continues to carry out consultation which include equalities impact assessments when required. Quarter 1 a consultation with an EIA for Fare Paying School Transport was undertaken and the results will be considered in Quarter 2/3 |
| HR/A014: Deliver the key employment actions for 2019/20 as outlined in our Stonewall action plan. | 31/03/2020 | 25 | GREEN | Meetings of the LGBT and allies' group have taken place during Q1 following the successful launch of the internal GLAM group in February 2019. Work is currently underway to implement the Council's action plan to support our Stonewall's 2019/20 Employers Index application. As part of this year' application and as a follow up to last year's Stonewall survey, in June the Council launched our 2019 Stonewall staff survey. The response of 2018 and those of 2019 will provide a means to compare and assess improvements and additional action/measures to further support continued improvement. |
| HR/A015: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" including delivering mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation and utilising the Council's digital learning platform, iDev. | 31/03/2020 | 25 | GREEN | There has been further information and discussion at Wales HRD and at Joint Council of Wales during Q1 which has stimulated the need to review the draft protocol prior to referral to Corporate Management Team in Q1. Training resource has been 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 pay award arrangements the Council continues to pay its staff above the Foundation (Real) and National Living wage thresholds. This was bolstered by the commitment of the Council to work towards achieving the full aspirations of the Living Wage foundation. |
| FIT/A012: Undertake an equality impact assessment (EIAs) in relation to the regional Audit Service. | 31/03/2020 | 25 | GREEN | The new regional audit service has been operational since April 2019. No EIA has been necessary as the service provision has remained the same for the four authorities and staff have TUPED across on their existing terms and conditions |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| FIT/A013: Undertake an equality impact assessment (EIAs) in relation to the Council's annual budget for 2019/20. | 31/03/2020 | 100 | GREEN | Completed as part of the budget setting process for 2019/20. |
| **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. | 31/03/2020 | 25 | GREEN | A report has been provided on all the activities provided. A new agreement has been drafted. |
| PD/A037: Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy. | 31/03/2020 | 25 | GREEN | A report was produced as part of the Welsh Annual Monitoring report. |
| PD/A038: Offer Welsh language as a standard option when customers wish to access services across all channels. | 31/03/2020 | 100 | GREEN | Welsh language is offered as a standard option across web and social media. As we start to introduce new channels, Welsh will be a core consideration as part of any implementation. |
| **AC012** | | | | |
| SL/A044: Increase the number of pupils being taught through the medium of Welsh at primary and secondary levels. | 31/03/2020 | 25 | GREEN | Band B of the 21st Century School programme will increase the number of primary and secondary Welsh medium school places in the Vale of Glamorgan. To support this, a variety of initiatives and opportunities for extending Welsh medium education for all ages are being progressed. This quarter, a business case has been submitted to WG to propose a Welsh medium child care provision. |
| SL/A045: Contribute to increasing the range of Welsh medium provision for Vale pupils aged 14-19. | 31/03/2020 | 25 | GREEN | Work to expand Ysgol Gymraeg Bro Morgannwg is progressing and due to start on site July 2019. Continuing to assess future options for Welsh medium expansion as part of Band C. |
| SL/A046: Promote opportunities for professional development to ensure that there are sufficient numbers of teachers and practitioners to deliver Welsh-medium education in the Vale. | 31/03/2020 | 25 | GREEN | This work is largely led via the Central South Consortium (CSC). Work is continuing with the use of grants in facilitating Welsh medium ALN support based at YYD. |
| SL/A047: Support Welsh-medium provision for learners with additional learning needs (ALN) | 31/03/2020 | 25 | GREEN | A joint event was organised between the five local authorities and the consortium to share information about Welsh medium resources for additional learning needs and discuss what further developments were required. It was a very successful event with a high attendance rate and representation from |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| | | | | schools across the five local authorities. In addition, inclusion officers from each local authority were present alongside both the Leadership Lead and Welsh Standards and Policy Officer for CSC and the regional ALN Transformation Lead. Recommendations have been identified and will be progressed during the year. |
| SL/A048: Promote opportunities for learners of all ages to practice their Welsh language skills outside school/ classroom settings. | 31/03/2020 | 25 | GREEN | A continuation bid for the family afterschool club 'Clwb Ni' has been submitted and we are awaiting the outcome of the bid. Welsh conversation groups and sadwrn siarad events will continue in the next academic year. A Welsh taster Course was offered at Cadoxton primary School for parents. A programme of events for all the family celebrates cultural events. |
| SL/A049: Continue to provide opportunities for employees and volunteers to take courses to learn and improve their proficiency in Welsh. | 31/03/2020 | 25 | GREEN | Subsidised and tailored courses for staff and volunteers are offered by the Learn Welsh in the Vale Team. As the team have recently won a new contract from Welsh Government to provide Welsh language courses across the Vale they will again be able to offer subsidised courses in the next academic year 2019/20. |
| SRS/A014: Ensure service delivery complies with Welsh language standards | 31/03/2020 | 25 | GREEN | The SRS has received some complaints about service provision in the medium of Welsh in 2018/19. SRS is working with C1V to consider how those matters can be addressed and incorporated into the call handling system. Our assessments of the SRS website indicate that other areas of service provision are compliant. |
| RP/A1019: Translate the Annual Planning Report. | 31/03/2020 | 25 | GREEN | Annual Planning Report due to be translated in October 2019. |
| PD/A029: Continue to implement the Welsh Language Standards and review progress. | 31/03/2020 | 25 | GREEN | A reminder to all staff will be issued in the next month. Work is ongoing with Social Services. |
| PD/A030: Promote and provide opportunities for staff to improve their language skills. | 31/03/2020 | 25 | GREEN | Regular meetings take place with the LearnWelsh team. Summer activities have been publicised. |
| AA/A042: Work with key partners to improve Welsh medium provision and specialist support for additional learning needs via the ALN & | 31/03/2020 | 25 | GREEN | A joint event was organised between the five local authorities and the consortium to share information about Welsh medium resources for additional learning needs and discuss what further developments were required. It was a very successful |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| Education Tribunal (Wales) Act Regional Implementation Plan. | | | | event with a high attendance rate and representation from schools across the five local authorities. In addition, inclusion officers from each local authority were present alongside both the Leadership Lead and Welsh Standards and Policy Officer for CSC and the regional ALN Transformation Lead. Recommendations have been identified and will be progressed during the year. |
| RM/A017 (BM/A031): Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate. | 31/03/2020 | 25 | GREEN | Corporate Welsh Language leads met with HOS RMS to update on Welsh Language Standards and action taken locally. MTJW to be discussed at SSMT and suggestions for action to be compiled by NH in line with Regional MTJW Forum plans |
| AC013 | | | | |
| SL/A050: Continue to provide support for community libraries via peripatetic library staff from main libraries. | 31/03/2020 | 25 | GREEN | Support from peripatetic library staff will continue however as the existing SLA's with the community libraries expire this year there will be an opportunity to review the hours and times of this support. |
| SL/A051: Further promote the use of the self-service library access system 'Open+' in our libraries, enabling more convenient access for users. | 31/03/2020 | 25 | GREEN | Site visits with the Open+ contract provider to survey all Council libraries have taken place visits with Vale It and engineers are planned for Summer/Autumn 2019. |
| SL/A052: Review provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members. | 31/03/2020 | 25 | GREEN | SLA's are to be negotiated with Vale IT service for all Culture and Community Learning Venues. (Community Libraries have individual SLA's with Vale IT Service) |
| SL/A053: Keep under review the impact of any plans for Wales-wide Systems Administration arrangement for the new Libraries Management System (LMS). | 31/03/2020 | 25 | GREEN | The role out across Wales of a single libraries management information system (LMS) is expected to give libraries an opportunity to share Administration arrangements on a regional or national level. As yet no decision has been taken on this and the matter is still under consideration by the all Wales library group. |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| SL/A054: Progress work to increase the number of events and programmes within the community libraries as planned. | 31/03/2020 | 25 | GREEN | Quarterly plans of events and activities produced by the main council libraries will be shared with the community Libraries who will have the opportunity to engage with the programme and take advantage of the planned marketing. |
| SL/A055: Work with Community Libraries to review and renew the 3 year Service Level Agreement with each. | 31/03/2020 | 25 | GREEN | The 3-year Service Level Agreements (SLA's) set up when the Community Libraries were established are due to expire this Year and will need to be reviewed and updated. These SLA's refer to 1) the arrangements for delivering library services, and 2) the support required to carry out these arrangements from the Vale IT service. Meetings are being arranged with each of the Community libraries, Vale library Service and the Vale IT service to address this matter. |
| AC014 | | | | |
| SL/A056: Continue to develop a wide range of learning opportunities at the VLC and increase usage and engagement informed by a review of activities. | 31/03/2020 | 25 | GREEN | The VLC has recently added 'Learn Direct' on line courses under the Cardiff and Vale college licence and these will be monitored and expanded as appropriate. Secured funding to provide additional provision in Flying Start as a stepping stone to the Vale Learning Centre. |
| SL/A057: Further promote the range of education visits to the VLC to increase to increase usage. | 31/03/2020 | 25 | GREEN | Termly visits by Stakeholder groups will be programmed for the next academic year. Visits from Flying Start to be arranged when programme is up and running. |
| SL/A058: Provide non-classroom based cultural/ citizenship activities using the gallery and library resources to familiarise Syrian refugees with their new home. | 31/03/2020 | 25 | GREEN | English as a second language (ESOL) classes in the Vale is been funded by Cardiff and Vale College however the Vale Learning Centre managed to secure additional funding in the last academic year to provide additional activities to help local integration. this work was funded by the Home Office resettlement fund -Continuation of this funding stream is being sought but has not yet been confirmed for the next academic year. |
| SL/A059: Deliver a pilot programme of twilight courses for learners in 'in-work poverty' which will | 31/03/2020 | 25 | GREEN | This programme is funded by Cardiff and Vale Colege - early indications are that this funding will continue in the next academic year however no written confirmation yet. |

| Service Plan Actions | In Year Completion Date | % Complete | RAG Status | Progress & Outcomes Description |
|---|---|---|---|---|
| take advantage of Open+ model in the library and learning centre to increase out of hours usage. | | | | |
| **AC015** | | | | |
| SL/A060: Develop an Arts programme for 2019/20 with a greater focus on accessibility and income generation. | 31/03/2020 | 25 | GREEN | Planning the programme for the second half of the year is now taking place and will be advertised shortly. This programme will create a greater focus on accessibility and income generation. |
| SL/A061: Support and develop opportunities for participation in events across the Vale. | 31/03/2020 | 25 | GREEN | The Vale Learning Network is driven by staff members from the Vale ACL team and is a vehicle for all stakeholders to collaborate and organise events across the Vale throughout the year. These events are widely publicised and attendance records kept. |
| **AC016** | | | | |
| RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions. | 31/03/2020 | 25 | 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.<br><br>During Q1 336 planning applications were determined including, 10 LBC's (Listed Building Consent) a further 28 Tree applications were also determined; 13 TCA's (Work to trees in a conservation area) and 15 TPO's (Work to trees covered by a Tree Preservation Order). |
| RP/A080: Continue to promote excellence in construction through the LABC awards. | 31/03/2020 | 25 | GREEN | Schemes are currently being considered for LABC awards to be held in January. |

## APPENDIX 2: Performance Indicators

### Objective 5: Raising overall standards of achievement

| Performance Indicator | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | RAG Status | Direction of Travel | Commentary |
|---|---|---|---|---|---|---|
| **Population Indicator** | | | | | | |
| CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework. | N/A | N/A | No Target | N/A | N/A | Annual well-being national indicator. To be reported at quarter 4. |
| CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training. | N/A | N/A | 3% | 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. | 92.63% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics. | 26.47% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/042: Percentage of Year 11 non-FSM pupils, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics. | 71.86% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English. | 95.61% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English. | 90.53% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |

| Performance Indicator | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | RAG Status | Direction of Travel | Commentary |
|---|---|---|---|---|---|---|
| CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English. | 96.35% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths. | 96.23% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths. | 96.77% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification. | 0.5% | N/A | 0% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification. | 12% | N/A | 0% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/092: Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority. | 66.33% | N/A | 69% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase. | N/A | N/A | 85% | 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 | 1.50% | 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 | 1.3% | N/A | N/A | Annual performance indicator. To be reported at quarter 4. |

| Performance Indicator | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | RAG Status | Direction of Travel | Commentary |
|---|---|---|---|---|---|---|
| CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils. | 27.65% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A. | 2.35% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A | 31.16% | N/A | No Target | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/250: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment. | 87.49% | N/A | 88.50% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/261 NEW CPM: The percentage of young people in contact with the youth service who achieve an accredited outcome. | N/A | N/A | 30% | N/A | N/A | Annual performance indicator. To be reported at quarter 4. |
| **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. | 0.02% | N/A | 0.01% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools. | 0.02% | N/A | 0.03% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools. | 94.73% | N/A | 95% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools. | 94.65% | N/A | 95.2% | N/A | N/A | Annual performance indicator. To be reported at quarter 3. |
| CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions. | N/A | N/A | 100% | N/A | N/A | Annual performance indicator. To be reported at quarter 4. |

| Performance Indicator | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | RAG Status | Direction of Travel | Commentary |
|---|---|---|---|---|---|---|
| CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions. | N/A | N/A | 100% | N/A | N/A | Annual performance indicator. To be reported at quarter 4. |
| CPM/091 (LS/M048): Percentage of schools judged good or better by Estyn (in all 5 judgements). | N/A | N/A | 100% | 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 | 97% | 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 | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | 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 | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | 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/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises. | N/A | N/A | 3.00% | 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 | 98% | 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 | No Target | 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. | 1023.7 | 1157.2 | 1242.75 | AMBER | ↑ | We can positively report that visitors in the first quarter are 17,000 up on the same quarter in 2018/19. We nevertheless miss the target by about 12,000 visitors. This is a considerable number to make up over the summer months, but we hope the range of activities we run over the summer will go towards achieving this. Visitor numbers are not easy to predict, and much will depend on the weather and factors beyond our control. |
| 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 | 325 | 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 | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | 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. | 337.14 | N/A | 384 | N/A | N/A | Annual national performance indicator. To be reported at quarter 3. Establishing baseline. |
| PAM/033: Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase. | N/A | N/A | No Target | N/A | N/A | Annual national performance indicator. To be reported at quarter 3. Establishing baseline. |
| **How well have we performed?** | | | | | | |
| There are currently no additional national measures reported under this section. | | | | | | |
| **How much have we done?** | | | | | | |
| PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language). | 8.38 | N/A | N/A | N/A | N/A | Annual national performance indicator. To be reported at quarter 3. Establishing baseline. |

### Objective 6: Valuing culture and diversity

| Performance Indicator | Q1 2018/19 | Q1 2019/20 | Q1 Target 2019/20 | 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. | | | | | | |