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'.

Minor slippage (Amber) was reported in relation to 2 actions and we anticipate this underperformance will be addressed by year end. These related to implementation of the Open+ system at Barry Library and the use of Welsh in HR meetings. In relation to the performance measures associated with this Outcome, one measure missed target by more than 10%, and the other was within 10% of target. These related to visits to libraries, and books issued in Welsh.

During quarter 2, our key areas of progress have been in relation to progressing Dementia Friendly libraries within our community libraries and increasing opportunities for all ages to participate in lifelong learning activities. Provisional data for the 2016/17 academic year shows that on balance, the Vale continues to perform well and standards of achievement and attainment are positive. In nearly all cases the rate of improvement has been greater in the Vale than in the Wales average. However, improving standards at all key stages remains a key priority for the Council and we continue to work with and challenge schools and the Central South Consortium Joint Education Service to further improve the learning environment and standards of achievement.

A number of emerging risks remain and continue to be potential areas that could impact adversely on delivering our Well-being priorities in the Corporate Plan. A key challenge for the Council and the Learning and Skills Directorate is to continue to raise attainment levels against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools. Financial difficulties at individual school level are placing additional pressure on central education services. The Additional Learning Needs Bill will place additional financial pressure on both central education and on individual schools' budgets. There is a danger that ALN funding delegated to schools will be used to achieve attainment targets which will impact adversely on support for pupils with additional learning needs. Increases in the numbers and complexity of children and young people with additional learning needs alongside increased duties associated with budgetary pressures on central services and schools are significant and risk impacting adversely on the level of support for pupils with additional learning needs.

The demand for out of county placements (for pupils with needs that cannot be met within the Vale) continues to place pressure on the Directorate's budget savings. These are high cost placements which results in a volatile budget that can be significantly affected by the need to place a small number of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs. However this remains a challenge.

The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate. Other local authorities are purchasing far fewer placements than in the past and as a result, the number of out of county pupils leaving Ysgol y Deri are significantly higher than those entering. In addition, the number of children and young people requiring places at Ysgol y Deri have increased which is increasing costs and putting significant pressure on the capacity of Ysgol y Deri to meet this increasing need. Although some savings have been identified through the Reshaping Services project, additional savings still need to be identified in order to cover the potential deficit attributed to the loss of recoupment income for 2017/18.

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.

There continues to be ongoing uncertainty in relation to external funding arrangements (exacerbated by the Brexit decision) and securing Pipeline funding from the Welsh Government to develop and deliver key regeneration projects that reflects local needs and opportunities. Brexit is likely to result in the end of the Rural Programmes in the Vale as we know them. The current £2.2M will come to an end in December 2020. This loss of resources is compounded by the fact that the Economic Development Budget reverts to the baseline budget of around £64k in 2019/20. Both would result in significant reductions in staffing levels and the ability to support businesses and communities. Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years. This funding has been used to invest in Council assets since 2004.

1.1 PERFORMANCE SNAPSHOT

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

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

Service Plan Actions
Objective 5: Raising overall standards of achievement

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

Performance Measures
Objective 5: Raising overall standards of achievement

0 (G)	0 (A)	0 (R)	N/A	Total
			33	33

Objective 6: Valuing culture and diversity

45 (G)	2 (A)	0 (R)	N/A	Total
			0	47

Objective 6: Valuing culture and diversity

1 (G)	1 (A)	1 (R)	N/A	Total
			11	14

Total for the Outcome

74 (G)	2 (A)	0 (R)	N/A	Total
			0	76

Total for the Outcome

1 (G)	1 (A)	1 (R)	N/A	Total
			44	47

1.2 Objective 5: Raising overall standards of achievements

All of the 33 indicators identified for Objective 5 are annual.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	2	G	⟷
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	4	G	⟷
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	3	G	⟷
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	4	G	⟷
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	2	G	⟷
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1	G	⬆
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	6	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)	5	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 14 indicators identified under Objective 6, 11 are annual and 3 are quarterly. Data was available for all quarterly measures, 1 indicator has been attributed a RAG status of Green (CPM/072), 1 a status of Amber (CPM/053) with the remaining indicator being attributed a Red status for the period (CPM/051)

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	21	G	⬌
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	1	G	⬌
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	20	G	⬌
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	2	A	⬇
AC14: Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	0	**N/A**	**N/A** **The Vale Learning Centre opened in November 2016. Work continues to develop a wide range of learning opportunities and increase usage.**
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	1	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 attributed with a Red status during the quarter 2 period.

1.4.2 Objective 6: Valuing culture and diversity

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

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	Direction of Travel	Commentary
CPM/051 (PAM/016) (LCL/001): Number of visits to public libraries during the year per 1,000 population.	2684.2	2504.49	2850	↓	Performance in this area has been affected by the knock on effect of the change to a new Library Management System (LMS) in July and the impact of offline working on customer numbers which is still being felt and some of the electronic book scanners are still not working with the new system. The service will rectify this as soon as possible and will launch the OPEN+ out of hours electronic key card access system in central library in Q3/4.This will increase footfall and borrowing. The summer holiday activities run in all libraries contributed towards performance, the theme of the summer reading challenge was animal agents and this gave great scope to library staff to run animal themed promotions and activities.

1.5 OUR ACHIEVEMENTS

- Based on provisional 2016/17 academic data, the Vale continues to perform well, and on balance, standards of achievement and attainment are positive and have improved across the board with all key performance indicators at the expected and above expected levels. In nearly all cases the rate of improvement has been greater in the Vale than in the Wales average. Improving standards at all key stages remains a key priority for the Council. Key highlights include:
  - At Foundation Phase, the positive trend in improving standards continued for the majority all indicators at outcome 5, the exceptions being literacy, language and communication in English (LCE) and mathematical development (MDT). Performance at outcome 6 has been a continued focus for improvement and the impact of the support and challenge to schools has resulted in significant gains. When comparing the performance with other local authorities, with the exception of PSD at outcome 6 which was ranked 5th, all other indicators in the Foundation Phase performed well and were ranked in the highest 4. At both outcome 5+ and outcome 6 the majority of schools perform above the median in all indicators. Of particular note is LLCW where 75% of schools are above the median.
  - At Key Stage 2, improvements in attainment at Level 4 have been made in all performance measures except science which dipped by -0.2pp. With the exception of Welsh, performance at level 5+ has risen again for the fifth consecutive year. Most notable are the improvements in science which improved by 7.1pp. Mathematics and English also improved by 6.1pp and 5.2pp respectively. The core subject indicator, CSI, has increased by 0.8 percentage points this academic year. This is the fifth consecutive rise and improves the Vale's ranking to first in Wales. The difference in CSI performance between eFSM and non FSM has decreased from -13.9% to -12%. The gap remains narrower than the region and while this improvement is positive, it remains an area of focus.
  - At key Stage 3, standards remain strong, having risen yet again in English, Mathematics and the CSI. The highest performing of the core subjects are Welsh (95.6%) and (95.7%). All indicators at the expected level rank the Vale of Glamorgan at fourth or higher when compared to other local authorities. The high expectations shared across the authority has significantly impacted on the rise in standards at level 6+ with an increase in all

performance indicators except Welsh. There were improvements at L7+ in all subjects with significant gains in Welsh (4pp), science (3.9pp) and English (2.8pp). The performance of eFSM pupils improved by 3.8pp and the gap has narrowed from -19.9% to -15.3%. It remains a focus for improvement, even though the difference is now -5.8pp less than the regional average

- At Key Stage 4, the percentage of pupils achieving 5 A*-A grades increased from 21.9% in 2016 to 24.4% in 2017. Of particular note is the increase in Cowbridge where 46.1% of pupils achieved this measure. This was the highest in the region. However, there was a decrease in the percentage of eFSM pupils who achieved 5 A*-A and in 6 out of 8 schools, no eFSM pupils achieved 5 A*-A grades.

- At Key Stage 5, the percentage of pupils achieving the level 3 threshold increased from 97.8% to 98.1%. A level performance for the local authority remained stable at 77.3%% for A*-C grades but dipped by 0.3pp to 97.9% for A*-E grades. The percentage of entries awarded A*-A grades improved from 22.3% in 2016 to 26.4% last academic year. Of particular note are the improvements in Stanwell School where 33.9% of grades awarded were A*-A.

- Cabinet were presented with an update on the educational changes required to ensure children and young people educated other that at school (EOTAS) can prosper and approved the proposals set out in principle on the 4th September 2017. The proposals are currently out for consultation as work to develop the draft EOTAS strategy continues.

- Following the successful roll out of the ALPS tool across all secondary schools with post-16 provision during quarter 1, all schools have now received their individual feedback from an ALPS consultant in September 2017. Challenge Advisors (CAs) attended where possible to create an in-depth picture of learner progress and allow for informed interventions where required.

- Works focused on supporting Additional Learning Needs (ALN) pupils has progressed well this quarter highlights include;
  - A school to school approach to providing outreach services for ALN pupils has been developed and implemented across the Vale of Glamorgan. To support the services success new procedures and referral forms have been established in collaboration with ALNCOs and were presented to all schools in October 2017.
  - The framework for excellence for ALN has been fully implemented, all head teachers and ALNCOs being made aware of the framework. The framework will continue to be used as an audit tool and guide to advise schools and staff on provision and support needed to support children with ALN.
  - The 4 projects developed by the regional inclusion group to address the priorities arising from the ALN Bill that cover transition, developing specialist outreach services, resolving disputes and developing Additional Learning Needs Coordinators (ALNCOs) roles in relation to the new Bill are all nearing completion. A further £10,000 of funding has allocated to this area during the quarter.

- The average speed of answer on the Welsh language line continues to exceed the target answer time of 60 seconds with the average for quarter 2 at 50 seconds. This continues to outperform the overall departmental performance for speed of answer (76 seconds at quarter 2).

- The online process for the transfer of pupils to the two new Co-educational schools being created within the Vale is now open and is progressing well allowing parents at both schools to apply for a place online in either of the two new schools for September 2018. The outcome will be shared with parents on 15 December 2017. In addition, allocations are currently being made for nursery places at the new nursery unit opening at Fairfield Primary School in January 2018. The admissions team are working with the school and the Communications team to advertise the new nursery via social media and other avenues.

- Since gaining recognition as a Diversity Champion, we have participated in a number of Stonewall events, placed a number of recruitment adverts with LGBT/diversity media and websites, and established a dedicated LGBT/diversity employee network group and a separate Allies group to support our work to become a more inclusive employer. In addition, we have for the second year responded to the annual Stonewall Workplace Equality Index as well as taken steps to encourage our staff to respond to the Stonewall annual workplace equality survey the headline responses of which will be shared with the Council to inform our future action plan.

1.5 OUR ACHIEVEMENTS

- Libraries throughout the Vale of Glamorgan continue to seek opportunities to encourage vibrant and diverse services for residents and we have successfully worked with partners to develop new opportunities this quarter. Developments of particular note include progressing Dementia Friendly libraries and the establishment of a LIFT group (a falls prevention programme) with Age Cymru at Barry Library and a Tai Chi class run by Police Community Support Officers (PCSOs) which provide valuable opportunities for physical activity to those looking for a group activity. While older people attend these sessions, people of all ages attend a colouring group which has been successful especially at attracting a mixed range of attendees including people who come with their carers.

- The Vale of Glamorgan has a category winner at the All Wales Building Control Awards which took place in September 2017 for refurbishment of an existing building (Old Fire Station, Court Road). This is in line with the Council's commitment to protect and preserve where possible the natural, built and cultural heritage of the Vale. The winner will be put forward for the national Awards held in London in November 2017.

- Despite winding down as national funding is coming to an end, Communities First has continued to deliver benefits to targeted residents of CF areas during this period. The initiative will be replaced by new programmes; Communities for Work Plus and Legacy and preparations are underway for these programmes to begin. During the quarter, residents of the Communities First area have seen considerable benefits:
  - 38 participants enrolled on Communities First (21) and Flying Start (17) healthy eating programmes;
  - 66% of all Digital Inclusion participants (reported that they felt the quality of the project provision was 'very good' or 'excellent'.

We continue to proactively encourage and support the involvement of young people in their local communities and democracy at all levels. In quarter2:
- 4766 young people voted for the Youth Mayor during Local Democracy Week.
- 4569 young people voted in the Make Your Mark ballot (Top issues shared with Managers / part of young people's action plan).
- 11 young people have started a new Level 1 ACU in Active Citizenship
- We held a Super Ambassadors event which was attended by 66 pupils and a member of staff from 33 primary schools from across the county. The number of primary schools signed up to the CCfW's Super Ambassadors scheme has increased by 32% since the event.

1.6 OUR CHALLENGES

- A key challenge for the Council and the Learning and Skills Directorate is to continue to raise attainment levels against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools. Financial difficulties at individual school level are placing additional pressure on central education services. The Additional Learning Needs Bill will place additional financial pressure on both central education and on individual schools' budgets. There is a danger that ALN funding delegated to schools will be used to achieve attainment targets which will impact adversely on support for pupils with additional learning needs.

- The demand for out of county placements (for pupils with needs that cannot be met within the Vale) continues to place pressure on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of placements of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.

- The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate, as the number of out of county placements being purchased continues to decline alongside the increase in demand for places from within the Vale. Although some savings have been identified through the Reshaping Services project, additional savings still need to be identified in order to cover the potential deficit attributed to the loss of recoupment income for 2017/18.

- In the short term, ongoing curriculum reform at Key Stage 4 may impact negatively on the Council's performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years in a number of areas.

- The restructuring of the Youth Service has continued to suffer delays due to ongoing HR issues. However some progress has been made via internal planning meetings as part of the restructure project team and a review of the service as part of the Council's Reshaping Service programme commenced during the quarter. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services for young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.

- The new Art and Culture Strategy, remains under development. Further consultation has been undertaken with residents and key stakeholders during the quarter and the results are currently being analysed and will inform the new Strategy. It is anticipated that a draft strategy will be presented to Cabinet members for their approval in November 2017.

- There is a need to progress as a priority during 2017/18 the reshaping of provision for young people educated other than at school (EOTAS).

- Following Cabinet approval of the proposals contained in the business plan, there is a need to progress work to set up a Local Authority Trading Company by April 2019. Significant work is required by the project team which have met to consult and engage with staff and unions, outline commercial strategies and business, financial and marketing plans in order to ensure the company structure, governance and its operations are established appropriately.

- Capacity continues to remain a challenge for the Learning and Skills Directorate as a whole going forward. A number of senior posts remain unfilled which creates concerns on the long term stability of ongoing projects. The Directorate also needs to address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set. In the short term issues are being addressed through advertising vacant posts and some service areas are also being reviewed as part of the reshaping programme in order to build resilience for the future.

- 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.

- The number of visits to Libraries within the Vale of Glamorgan continues to fall and at 2504, is below our Q2 target of 2850. This continuing dip in performance is in line with the national trend. Performance at quarter 2 has been affected by the knock on effect of the change to a new Library Management System (LMS) which commenced in July 2017. The service will rectify this as soon as possible and will launch the OPEN+ out of hours electronic key card access system in central library during quarters 3 and 4. This is expected to increase the number of visits and borrowing.
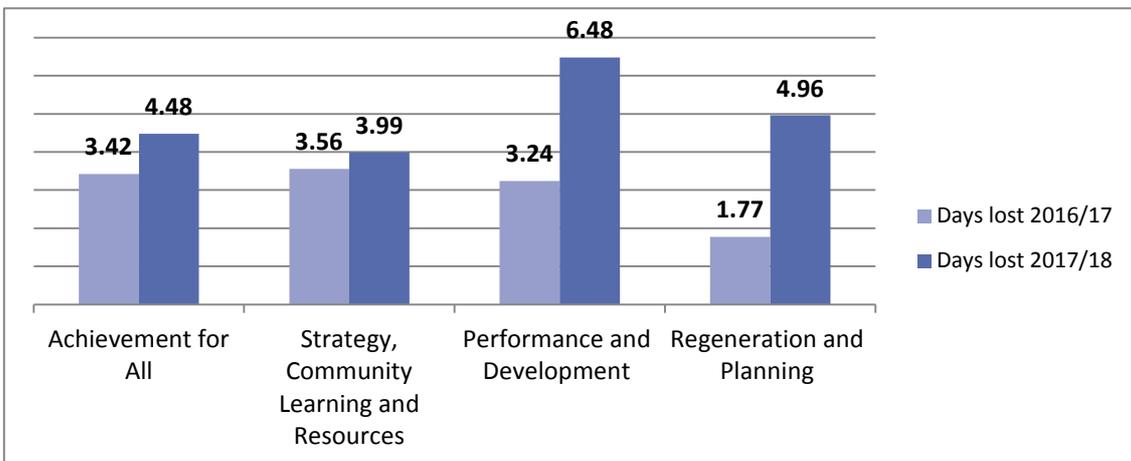
1.6 OUR CHALLENGES

- We will need to mitigate against the ongoing uncertainty in relation to external funding arrangements (exacerbated by the Brexit decision) and secure Pipeline funding from the Welsh Government to develop and deliver key regeneration projects that reflects local needs and opportunities. Brexit is likely to result in the end of the Rural Programmes in the Vale as we know them. The current £2.2M will come to an end in December 2020. This loss of resources is compounded by the fact that the Economic Development Budget reverts to the baseline budget of around £64k in 19/20. Both would result in significant reductions in staffing levels and the ability to support businesses and communities. Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years. This funding has been used to invest in Council assets since 2004.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 2 2016/17 and Quarter 2 2017/18, the number of days lost due to sickness increased slightly by 0.69 days per FTE. 3.76 working days per full time equivalent (FTE) was lost due to sickness absence during quarter 2 in 2016/17 compared to 4.45 days per FTE in quarter 2 2017/18. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 2 for the past 2 years:

Service	Days lost 2016/17	Days lost 2017/18
Achievement for All	3.42	4.48
Strategy, Community Learning and Resources	3.56	3.99
Performance and Development	3.24	6.48
Regeneration and Planning	1.77	4.96

2.1 PEOPLE

The total percentage turnover for services contributing to this Well-being Outcome during quarter 2 2017/18 compared to quarter 2 in the previous year can be seen in the chart below.
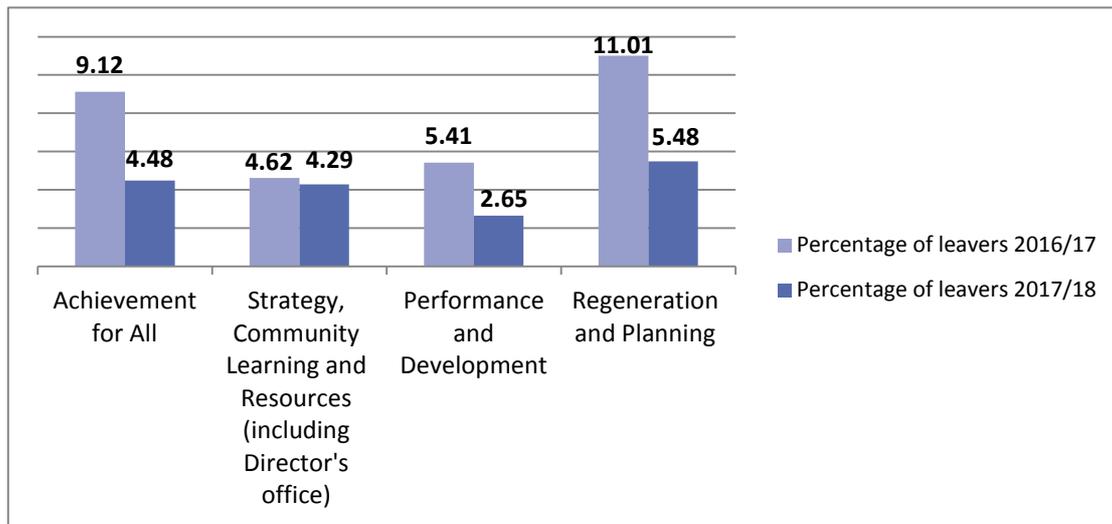
Whilst currently positive, overall, going forward it is anticipated that there will be an increase in turnover across all Council services including those contributing to this Well-being Outcome as services continue to review how they deliver services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme.

During Q2 2017/18, staff turnover across the Council including and excluding schools is **5.64%** and **4.50**% respectively. In comparison, during the same period in 2016/17 staff turnover across the Council including and excluding schools was **6.20% and 5.60%.**

The overall voluntary figure for Q2, 2017/18 was **3.22%** (excluding schools) and **4.02%** (including schools) compared to 4.20% (excluding schools) and 4.40% (including schools) during Q2 the previous year (2016/17).

During the quarter, positive progress has been made on a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome.

The restructuring of key services within the Learning and Skills Directorate has continued to make positive progress this quarter. The process is ensuring better alignment of our workforce to the changing needs and demands of services and the Reshaping Services agenda. A draft restructure has been prepared and a project team established to monitor progress. Work to restructure the management tier is also ongoing with options for change being developed. Implementation is now likely to take place during 2018. Significant progress has also been made in reshaping the Directorate's outreach services which encompasses the majority of central staff to increase service flexibility.

The Learning & Skills Directorate continues to develop initiatives to help mitigate against its aging workforce and this will have implications on capacity within some service areas going forward. A variety of succession planning initiatives, have been introduced informed by an assessment of the required skillsets and through the Council's revised staff appraisal scheme (#itsaboutme). These have been supported by corporate initiatives such as the evolving management competency framework, ongoing evaluation of the succession planning pilot, and the Leadership Café. Similar approaches are being taken for staff within the Regeneration and Planning and Performance & Development services in order to increase service resilience going forward.

Positive progress has also been made in relation to staff recruitment issues in those areas reporting difficulties. Regeneration and Planning Services have continued to explore more creative options for addressing the recruitment deficit in critical/ specialist posts such as the use of targeted advertising, use of professional networks to advertise and by exploring methods other departments have found successful, including social media and video adverts. The service continues to expand on its strong relationship with higher education organisations such as Cardiff University and has recently successfully recruited 3 new student placements from Cardiff University for hard to reach posts.

2.2 FINANCIAL

The latest update of the Reshaping Service Programme in Q2 shows that positive progress continues to be made in the majority of workstreams that contribute to Well-being Outcome. 3 of the 4 projects have a status of Amber (Additional Learning Needs and Inclusion, Catering and Learning and Skills: Strategy and Resources) with the remaining project reporting a Green status (Library Services).

With the exception of Learning & Skills Directorate, at Q2 2017/18, the budgets for services contributing to this Well-being Outcome are anticipated to outturn on target, facilitated through the use of reserves (where appropriate) to fund planned expenditure over and above the base budget. Currently, the forecast for Learning & Skills Directorate is an overspend of £86k after an anticipated use of reserves however the Directorate is requested to look at ways of mitigating this position to deliver an outturn within budget at year end.

Cost pressures remain within the Learning & Skills Directorate in relation to the recoupment budget (Ysgol Y Deri) and the pupil placement budget which remains volatile.

To date, work remains ongoing to ensure that the services contributing to this Well-being Outcome achieve 100% of budget savings targets for 2017/18. The Learning and Skills Directorate remains on track to achieve the £640k savings for 2017/18. Performance & Development (£178k) and Regeneration & Planning (£2k) also remain on track to achieve their respective savings targets.

2.3 ASSETS

Positive progress has been reported overall in relation to maximising a number of our key asset priorities.

Plans to implement the proposals to transform secondary education in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools continue to develop on schedule. The executive Head and School Development Manager posts have both been filled and the Head of Schools positions have been advertised with interviews scheduled for the 13th October. The admissions process for the transfer of existing pupils is developing well with parents and pupils being well engaged in the process through various meetings and presentations.

Building work to establish a nursery unit at Fairfield Primary School is continuing to schedule. Applications for the 60 part time places are now being processed in readiness for January 2018. The admissions team and working with the school and the Communications Team to advertise the new nursery through methods such as social media.

The first draft of a business case recommending the most appropriate future use of Ty Deri has been completed and is currently being amended to reflect comments made following the review of the draft by key officers. Although it is now anticipated that the business case will not be presented to Cabinet until December 2017 the process remains on track to meet the project completion date.

Progress continues to be made towards completing the disposal of the Eagleswell school site (Ysgol Y Ddraig) as the Council is now in the advanced stage of preparing Heads of Terms (documents outlining the parties intentions to buy and sell), the principles of which have been agreed by the Eagleswell Project Board. The exchange of contracts is anticipated to take place during quarter 4.

The implementation of Open+ at Barry Library has suffered another setback this quarter as the installation of the new library management system (LMS) has meant there has been no access to the Open+ server throughout the summer and despite a coordinated approach from both library and ICT services, a resolution was not found until the first week of October. However, now we can access the server and more in depth testing of the system can commence. Despite this slippage work progressed in developing instructions for use and information for the public has been translated. It is anticipated that a soft launch should be possible for the end of October 2017.

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.

Work continues to promote digital access and literacy with particular reference to deprived areas and hard to reach groups in support of the 'Get the Vale Online' initiative to help increase digital skills and digital inclusion. Although it is still very early on in the academic year, enrolment numbers onto ICT courses are good and the Digital Practitioner training offered has commenced.

During the quarter all schools have received their individual feedback from an ALPS consultant, these feedback sessions were attended by Challenge Advisors (CAs) where possible to help create an in-depth picture of learner progress and allow informed interventions where required.

Positive progress has also been made in a number of ICT related projects that are led by the Strategy, Community Learning and Resources Service. Highlights during quarter 2 include: upgrading works to the server/storage within the Directorate through installing Windows updates and upgrading Firmware; training on how to use SIMS Discover has been delivered to the 4 identified pilot primary schools; examining new ways to publish training material to further develop cloud/web based services for schools to support learning including the creation of a YouTube channel; the latest NEET (not in education, employment or training) risk scores and progress made have been imported into ONE (a central system that will enable us to track and manage data for special educational needs (SEN) children); and a SSRS (SQL Server Reporting Service) report has been developed that allows the tracking and analysis of the NEET risk cohort.

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.

The Library service continues to develop opportunities with community partners to provide a vibrant and diverse service. Services Developments of particular note in this area over the last quarter include progressing Dementia Friendly libraries. In addition, during the quarter the LIFT group was established, which is a falls prevention programme being run at Barry Library and with Ti Chi classes run by Police Community Support Officers (PCSOs) is providing valuable opportunities for group interaction and physical activity. These sessions are attended in the majority by older people however people of all ages attend other opportunities provided such as a colouring group which has been established following the popular trend of adult colouring books. The group has been successful especially at attracting a mixed range of attendees including people who come with their carers and might have few other opportunities to engage in this sort of group activity.

An update on the educational changes required to ensure children and young people educated other than at school (EOTAS) can prosper and achieve attainable outcomes was presented to Cabinet on 4th September 2017 with proposals approved in principle. Consultation is now taking place on the EOTAS proposals put forward to enhance provision for pupils that require EOTAS, the responses from which are currently being compiled and will help to progress the draft strategy that is being prepared.

During September 2017, 100% compliance with the Council's Safer Recruitment Policy was achieved by schools. The policy process is now fully established and operational however this will be subject to continuing monitoring and review.

The average time taken to answer a call on the Welsh language line continues to remain within the target of 60 seconds with the average speed of answer of 50 seconds at quarter 2. This continues to outperform the overall departmental performance (which is 76 seconds for the period). Despite the positive performance, due to staff turnover and the need to realise savings, this level of performance may not be sustainable for the rest of the financial year.

We continue to work with Menter Bro Morgannwg to promote the social use of Welsh throughout the Vale of Glamorgan. Menter Bro Morgannwg have delivered and will continue to deliver a range of opportunities for Welsh speakers and details on upcoming events such as coffee mornings, sport clubs and a Halloween nature hunt can be found on their website www.menterbromorgannwg.org/en/activities-events. We also continue to deliver services in Welsh that are in line with the Welsh in Education Strategic Plan (WESP) 2017-20. During the quarter, an application was made to Welsh Government for a supply teacher grant which will be used to train a teacher from a Welsh medium school in complex learning needs and autistic spectrum disorders to enable the teacher to deliver specialist provision in these areas through the medium of Welsh.

The framework for Excellence for Additional Learning Needs (ALN) has been implemented across all schools in the Vale of Glamorgan with all ALN staff being aware of the Excellence for Additional Needs document and the framework has been shared. The framework will be used as an auditing tool and guide to provide advice to schools and staff on the provision and support needed to support children with ALN.

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 Ref	Risk	Residual Risk Score				Direction of Travel[1]	Forcast Direction of Travel[2]
		Likelihood	Impact	Total			
11	Safeguarding	1	3	3 M/L	G	Establishing baseline	⟷
3	School Reorganisation and Investment	2	2	4 M	Y	Establishing baseline	⟷

Of the 2 corporate risks aligned to this Outcome one (school reorganisation and investment risk) has been attributed a medium risk rating with the other (safeguarding) being attributed a medium-low rating at quarter 2. These scores remain unchanged since the last update reported at quarter 1, 2017. In terms of forecast direction of travel, it is anticipated that both risk ratings will remain unchanged. 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
The CSC JES is not properly held to account for the impact of services provided to schools.	Achievement for All	Medium	4 (Y)	⬇	⬆
Schools are not supported effectively or do not engage in working towards a system of self-improvement.	Achievement for All	Medium	6 (Y)	⟷	⬆
The quality of school to school support is not good or better.	Achievement for All	Medium	6 (Y)	⟷	⟷
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6 (Y)	⟷	⟷
The quality of leadership and governance in schools is insufficient to deliver outcomes.	Achievement for All/Strategy Community Learning and Resources	Medium	6 (Y)	⟷	⟷
Inability to recruit high quality candidates into schools.	Achievement for All	Medium	6 (Y)	⬇	⟷

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[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

Risk Description	Service Area	Status		Direction	Forecast Direction
Delivering more service efficiencies and budget savings in response to the Council's Reshaping agenda directs funding away from service development and exacerbates capacity issues across the service.	Achievement for All	Medium /High	9 (A)	⬆	⬌
Increased financial burden on the service in relation to meeting the complex needs of excluded pupils, including having enough sufficiently experienced staff.	Achievement for All	Medium/ High	9 (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	Low	2 (B)	⬌	⬌
Provision and support is unable to meet the needs of a growing numbers of children with Additional Learning Needs (ALN) /complex needs.	Achievement for All	Medium /High	9 (A)	⬌	⬌
Insufficient funds to carry out prioritised asset renewal schemes impacts on health and safety.	Strategy Community Learning and Resources	Medium /High	9 (A)	⬌	⬌
Failure to reduce surplus places impacts on effective resource management in schools.	Strategy Community Learning and Resources	Medium	4 (Y)	⬌	⬌
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Performance and Development/ Legal Service/ Democratic Services	Medium	4 (Y)	⬌	⬌
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Financial Services	Medium /Low	3 (G)	⬌	⬌
Failure to meet demand for Welsh medium education.	Strategy Community Learning and Resources	Medium	4 (Y)	⬇	⬌

There are a total of 16 service risk that are aligned to this Well-being Outcome. Of these, the direction of travel of the majority of service risks are anticpated to remain static over the coming months with the exception of two which are forcast to increase. At Q2, the direction of travel for 4 risks have decreased, 1 has increased and the remaining 11 have remained static from the previous quarter.

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	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.	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)	SI: 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.

Possible Impact or Magnitude of Risk	Catastrophic	4 *MEDIUM*	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 *MEDIUM/LOW*	6 *MEDIUM*	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 *MEDIUM*	6 *MEDIUM*	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 *MEDIUM/LOW*	4 *MEDIUM*
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		**Very Unlikely**	**Possible**	**Probable**	**Almost Certain**
		Likelihood/Probability of Risk Occurring			

APPENDIX 1: SERVICE PLAN ACTIONS

Objective 5: Raising overall standards of achievement Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC1				
SI/A014: Focus on developing self-improving schools by identifying and facilitating opportunities for school to school sharing of excellence.	31/03/2018	50	Green	This continues to be a priority across the CSC. In addition, as part of the work funded by the LA annex, there will be opportunities for schools to work across LAs
SI/A015: Broker support from CSC JES school improvement services that can demonstrate clear impact on standards.	31/03/2018	50	Green	Through the categorisation process, Challenge Advisors (CAs) will be determining the level of support needed in each school. Where schools are categorised as amber or red, CAs will produce a support plan which identifies all support the school will receive from the CSC, hubs, pathfinders or other sources. The impact of the additional support will be reported in termly LA progress meetings.
AC2				
SI/A016: Enhance provision for pupils requiring education other than at school (EOTAS) by coordinating all available resources more effectively.	31/03/2018	50	Green	An update on the educational changes required to ensure children and young people educated other than at school (EOTAS) can prosper and achieve attainable outcomes was presented to Cabinet on the 4th September 2017 and the proposals set out in the report were approved in principle. Consultation on EOTAS proposals is taking place with feedback and responses currently being compiled. We continue to progress works to develop the EOTAS strategy with the draft strategy being prepared for approval by DMT.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A017: Develop an EOTAS Strategy incorporating recommendations from the ESTYN thematic review and Welsh Government reports.	31/03/2018	50	Green	An update on the educational changes required to ensure children and young people educated other than at school (EOTAS) can prosper and achieve attainable outcomes was presented to Cabinet on the 4th September 2017 and the proposals set out in the report were approved in principle. Consultation on EOTAS proposals is taking place with feedback and responses currently being compiled. We continue to progress works to develop the EOTAS strategy with the draft strategy incorporating the recommendations from ESTYN is currently being and will consider the consultation responses prior to approval by DMT.
SI/A018: Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	31/03/2018	50	Green	The Personal Education Plan (PEP) has now been shared at the national forum and is now part of the ALL Wales PEP. Work on establishing the Virtual School is ongoing to further support the educational achievement of looked after children and support has been provided to schools to enable them to access the Pupil Development Grant (PDG) LAC funding from the Central South Consortium.
SI/A019: Provide additional support and challenge to targeted schools to improve outcomes for children and young people entitled to free school meals.	31/03/2018	50	Green	A proposal for funding from the LA annex has been submitted to support joint practice development across LAs, focusing on improving the performance of eFSM pupils at above the expected level as this remains a challenge.
AC3				
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard top reach groups	31/03/2018	50	Green	At this stage we are only a few weeks into the academic year. However enrolment numbers on IT courses are good and the Digital Practitioner training is underway. The service has introduced an outreach literacy and numeracy programme at Rhoose St Athan and Barry that has over 30 learners enrolled.
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/03/2018	50	Green	The Cardiff and the Vale Adult Community Learning Partnership (CVCLP) Curriculum Planning Group are currently working to update the learner progression documents that ensure a clear pathway for learner progress and cohesion across the region.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A020: Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2018	50	Green	The re-profiling of the grant has been approved by the Families First Board and Cabinet. Two new areas will encompass the criteria of the grant, these will be youth and parenting. We are currently working with staff and HR to restructure teams to become operational in the next quarter.
AC4				
SI/A021: Utilise ESF funding in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	31/03/2018	50	Green	Work is underway and the first health check has now been completed and 53 referrals to the project have been received. There are no concerns at present.
SI/A022: Deliver the Aspire to Achieve and Inspire to Work programmes to further reduce overall NEET levels in the Vale.	31/03/2018	50	Green	We continue to receive referrals of young people to the programme. There is a planned extension of the project to 2022. A draft profile of the business plan has been sent to the Welsh European Finding Office (WEFO), we are awaiting confirmation before changes to programme are made. Information on the work carried out through the Inspire to Achieve programme can be found at http://www.valeofglamorgan.gov.uk/en/living/youth_service/Inspire-to-Achieve.aspx
RP/A074: Work with Cardiff Capital Region to increase opportunities for apprenticeships	31/03/2018	50	Green	A key theme of the Cardiff Capital Region (CCR) is the development of apprenticeships and the Council will continue to work with the region to ensure the development and expansion of the apprenticeship scheme throughout the region. This work is underway and will be developed over the next 12 months.
RP/A075: Prepare to expand the Communities for Work Programme across the Vale of Glamorgan in April 2018.	31/03/2018	50	Green	Welsh Government have issued draft guidance on the Programme. Once issued in full the Council will finalise its Employability grant (Communities for Work Plus) project reflecting the recently completed research into existing employability provision and gaps. The project is likely to be focused on small deprived areas in addition to the Communities First cluster and may be delivered to support in-work poverty in addition to unemployed individuals.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC5				
SI/A006: Ensure schools plan for post 16 effectively.	31/03/2018	50	Green	A Head Teacher meeting has been scheduled to take place on the 12th October 2017 to follow up the works highlighted in quarter 1. Welsh Government will also be in attendance to discuss post 16 measures and implications for schools.
SI/A023: Fully implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for learners.	31/03/2018	50	Green	Through the categorisation process, Challenge Advisors (CAs) will be scrutinising the performance of post 16 learners. All schools received their individual feedback from an ALPS consultant in September 2017 and CAs attended where possible to create an in-depth picture of learner progress and allow for informed interventions where required.
AC6				
SI/A024: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	31/03/2018	50	Green	Previously reported delays and financial and HR concerns are being addressed. A project team has been established which holds regular discussions and a draft restructure report has been prepared. A policy review is currently in hand.
AC7				
SI/A025: Deliver the Welsh Government's priorities for 2017/18 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2018	50	Green	The formation of an Inclusion group, representing Central South Consortium Local Education Authorities (CSC LEAs) has developed 4 projects to address the priorities arising from the Additional Learning Needs (ALN) Bill. These projects are nearing completion and cover; transition, developing specialist outreach services, resolving disputes and developing Additional Learning Needs Coordinators (ALNCO's) role, in relation to the new ALN Bill. Feedback to Welsh Government has been well received and a further £10,000 funding has been allocated.
SI/A026: Develop a business case recommending the most appropriate future use for Ty Deri residential/respite provision.	31/03/2018	75	Green	The first draft of the business case has been reviewed by officers and report writers have been asked to make relevant amendments. It is likely that the report will not now be presented to Cabinet until December 2017 however the process remains on track to meet the completion date.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A027: Further develop a school to school approach to providing outreach services for ALN.	31/03/2018	100	Green	Outreach Services have been developed and are being used well across the Vale of Glamorgan. New procedures and referral forms have been collaborated on and have been presented to schools in October 2017.
SI/A028: Develop Additional Needs Fund panel to decide on funding.	31/03/2018	50	Green	Following the formulation of the panel's terms of reference in quarter 1 no further progress has been made however work remains on track to establish the panel in the Autumn term.
SI/A029: Implement a framework for Excellence for ALN across all schools.	31/03/2018	100	Green	All Additional Learning Needs (ALN) staff are aware of the Excellence for Additional needs document. The framework continues to be used as an audit tool and guide to advise schools and staff on provision and support needed to support children with ALN. The framework has been shared with all Head Teachers and Additional Learning Needs Coordinators in the previous quarter and is now being introduced to new head teachers to enhance their understanding of ALN.
SI/A030: Establish an ALN Quality Assurance Group to monitor quality of provision.	31/03/2018	50	Green	Head Teachers have been consulted on requirements for group representatives from each cluster to ensure the quality of provision of ALN across the Vale.
AC8				
SL/A017: Implementation of the Proposal to transform Secondary Education in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools.	31/03/2018	50	Green	This project continues on schedule. The Executive Head and School Development Manager posts have both been filled and the Head of Schools' positions have just been advertised with interviews scheduled for 13 October 2017. The temporary governing bodies are well established and are working towards the new schools opening in September 2018. A BST Project Board has also been established for this purpose comprising of LA Officers and the Chairs of the temporary governing bodies to ensure a co-ordinated approach. The admissions process for the transfer of existing pupils is proceeding well with parents and pupils well engaged with the process via a variety of meetings and presentations.
SL/A018: Complete and submit the Directorate's Band B Strategic Outline Programme.	31/03/2018	100	Green	The Directorate's Band B Strategic Outline Programme was submitted by the deadline of the 31st July 2017 following Cabinets approval of the Band B proposals.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A019: Manage the outcome of various school organisation consultations with regard to the team's admissions function.	31/03/2018	70	Green	The online process for the transfer of pupils to the two new Co-educational schools is now open and is progressing well allowing parents at both schools to apply for a place online in either of the two new schools for September 2018. The outcome will be shared with parents on 15 December 2017. In addition, allocations are currently being made for nursery places at the new nursery unit opening at Fairfield Primary School in January 2018.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2018	50	Green	The council is in the advance stage of preparing Heads of Terms (documents outlining the parties intentions to buy and sell), the principles of which have been agreed by the Eagleswell Project Board. The exchange of contracts is anticipated to take place during quarter 4.
LS/A008: Provide legal advice, guidance and support on legal matters in relation to the school modernisation programme.	31/03/2018	50	Green	Legal advice is provided on an adhoc basis for queries raised, Legal Services continue to deal with finalising of contracts for school building improvements.
AC9				
SL/A021: Complete work on a school development needs assessment to feed in to a new school modernisation programme.	31/03/2018	50	Green	Planning is progressing well for this project and a Cabinet Report requesting Member involvement will be tabled during quarter three with a view to Member/officer working groups commencing as soon as members have been agreed.
SL/A022: Progress the proposal to open a nursery unit at Fairfield Primary school from January 2018.	31/03/2018	75	Green	The Building work is continuing to schedule and applications for the new nursery are now being processed. The admissions team are working with the school and the Communications team to advertise the new nursery via social media and other avenues.

Objective 6: Valuing culture and diversity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC10				
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2018	50	Green	We encourage better collection and analysis of data across the Council each year as we gather information for the annual equality monitoring report. We will shortly be requesting this data from services.
Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.				
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	The recent Star survey (tenant satisfaction) information has been analysed and informs our strategic delivery action plans. The Department has recently appointed an apprentice and part of that role will involve updating our tenant profiling database. In terms of key findings from the survey, there were high levels of satisfaction with services provided to tenants with 81% of tenants reporting they were satisfied or very satisfied with the overall service received. Analysis has also been carried out looking at differences by groups with protected characteristics. There was little difference in satisfaction between male and females; younger people were less satisfied than older people; disabled people were more satisfied; people describing themselves as white Irish were less satisfied; gay people were less satisfied but bisexual people were more satisfied; in terms of religion, people with no religion were less satisfied and those describing themselves as Christian were more satisfied.
VS/A050: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	EIA being prepared with reshaping proposals to ensure decisions related to equalities are fully considered.
SI/A012: Improve monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2018	50	Green	Work remains ongoing with the data team develop a whole service approach to data collection and use by fully utilising the potential of the Capita system. All teams have now received input on the One system and are now in the process of data transfer.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks and the DFG service. The results are available annually at Q4. The Local Government Data Unit also conduct an annual customer satisfaction survey on behalf of POSW (Planning Officers' Society Wales) which includes questions relating to equalities, again these results are available annually.
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	All managers have attended Equality Impact Assessment (EIA) training and are aware of the importance of collecting appropriate service user data to inform decision making. All service reports to Scrutiny and Cabinet consider EIAs where appropriate to ensure effective EIAs are carried out to help inform decision making across the Council.
IT/A002: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	Oracle reports are monitored / analysed to ensure that the equality makeup of the service is fit for purpose. For example, there are currently a relatively small number of staff in ICT under the age of 25. Apprenticeships and trainee roles have been created to help in this area. As part of the ICT restructure, younger employees are being attracted into vacant posts.
HR/A005: Continue to collect and monitor equality data.	31/03/2018	50	Green	Equality data is currently collected over all protected characteristics on a monthly basis and regularly shared with Services in consideration of change management processes and to inform Equality Impact Assessments.
FS/A007: Improve equality monitoring data to enable more decisions about service delivery.	31/03/2018	50	Green	The service continues to gather data in relation to Council Tax and Housing Benefits clients to help the service make more informed decisions on service delivery.
AS/A008: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	Updates to the IT system support the collection of the agreed common data set to help improve equality monitoring data to make more informed decisions.
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	Updates to the Directorate's IT systems support the collection of the agreed common data set to help improve equality monitoring data to make more informed decisions.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A071: Ensure all relevant staff complete equality impact assessment training.	31/03/2018	50	Green	Equality Impact Assessment (EIA) training is being undertaken as needed to ensure staff are well equipped to complete EIAs where required.
BM/A033: Deliver further Equality Impact Assessment training as appropriate.	31/03/2018	50	Green	Staff attend Equality Impact Assessment (EIA) training in line with Council wide training.
BM/A034: Pilot a Citizen's Engagement Panel for people with care and support needs under the Social Services Wellbeing Act.	31/03/2018	50	Green	The external consultancy has now ceased to work with us, we are currently trying to plan how best to support this very important scheme, and recognise the need to get this right. The Head of Service is in the process of setting up a meeting with service users from New Horizons as to how we can implement the suggested work from the focused workshops. Experiences have been shared with Cardiff Council in order to share best practice. This momentum has stalled and remains the same percentage complete as at quarter 1 due to capacity issues within the Directorate and the recognition that we want to invest quality time to this area and not give false expectations.
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	Whilst Equality Impact Assessments are not required to be completed by Legal Services, Legal Service Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision making.
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	50	Green	The SRS is reviewing all engagement mechanisms with service users to enable more informed decision making. The timeline is set out in the SRS Business Plan and a report is scheduled for the February 2018 Committee meeting.
SL/A023: Review current methodology of school place planning and accuracy of projections	31/03/2018 (ongoing to 2019/20)	50	Green	Preparation for the Members working groups is continuing and will be a priority for the new School Access & Organisation Officer, this post is to be recruited during quarter three.
HR/A004: Develop an action plan in response to our Stonewall assessment.	31/03/2018	75	Green	We have developed and initiated an action plan to support our response to the Stonewall 2017 index which it is anticipated will show an improvement on our previous submission. Participation in the Survey will enable Stonewall to rank our Council against other respondents and their report will provide the basis for next year's action plan and 2018 Stonewall Index submission.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A076: Identify a site for Gypsy and Travellers in consultation with the Gypsy Traveller Group.	31/03/2018	50	Green	Work to identify a long term solution to gypsy and traveller accommodation remains on track with a planning application anticipated to be submitted before May 2018. A number of minor amendments proposed to the Gypsy and Traveller Accommodation Assessment carried out in May 2016 finalise the document and to enable Ministerial approval were approved by Cabinet on 31st July 2017.
VS/A069: Work towards achieving the silver award in the Insport equality standard, demonstrating our commitment in attracting and supporting disabled young people to participate in physical activity.	31/03/2018	50	Green	The insport silver award is not an accreditation that can be achieved within a year. It is an ongoing process which considers the whole ethos of inclusive practice amongst the authority. Wherever practicable, all of the activities that we develop and deliver are inclusive. However where there is demand for separate provision this has been investigated in conjunction with partners such as schools, clubs and community groups. The Vale of Glamorgan Council works with a variety of partners within the Vale, other authorities and national bodies to progress the opportunities available to disabled people. Key areas that have to be demonstrated by the Council to achieve silver Insport accreditation include the recognition of importance of inclusive planning and provision from senior management and inclusion of this area of work within corporate plans, as well as strong work taking place within the Vale Leisure Centres. As the leisure centres are managed by Legacy Leisure within the Vale, it is essential that they also support this ethos in order for the Vale to achieve this accreditation. They have demonstrated progress with this in relation to the aquatics programme through assistance from the Vale's Disability Sport Officer.
VS/A070: Continue to engage with protected groups to enable their views to inform service developments.	31/03/2018	50	Green	Customer feedback on Sports Development activities continues to be encouraged and acted upon. A draft Leisure strategy is currently out to consultation and includes specific actions in relation to protected groups, closing on the 16th November 2017. Further information on the consultation can be found on the Council's website at http://www.valeofglamorgan.gov.uk/en/our_council/consultation/consultation.aspx

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC11				
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.	31/03/2018	50	Green	Menter Bro Morgannwg are continuing to provide the agreed programme for social activities in the Vale for Welsh speakers. Details on the events taking place within the Vale to promote the social use of Welsh language can be found at www.menterbromorgannwg.org/en/activities-events. Events during quarter 2 have included pilates and children's rugby club sessions. Activities scheduled to take place during the next quarter include coffee mornings, gymnastics, swimming club, story time for children, netball and a Halloween nature hunt.
AC12				
PD/A019: Implement the Welsh Language standards including the tendering of a translation service.	31/03/2018	80	Green	The translation contract has been successfully awarded for three years and has been operating since the beginning of September. The majority of actions to implement the Standards have been achieved.
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	75	Green	Staff have attended Welsh lessons recently and they are promoted regularly in internal bulletins and staff meetings.
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2018	50	Green	All publicly available and documents comply with the Welsh Language Standard. The online customer portal is being developed, a suitable translation software product has been identified and ICT are in discussions to implement.
SL/A024: Deliver support services in Welsh in line with the Welsh Education Strategic Plan (WESP), working alongside corporate colleagues in the implementation of the Welsh Language Promotion Strategy.	31/03/2018 (ongoing to 2020)	50	Green	The summer term Forum meeting was postponed due to the rapid review instigated by Welsh Government into all draft WESPs 2017-20 in Wales. Over the summer the Council has received Aled Roberts's report and draft responses to the few specific observations presented to the Vale of Glamorgan Council, these will be considered at the next WESP meeting in Quarter 3.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A031: Deliver support services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2018	50	Green	An application has been made for a supply teacher grant from Welsh Government which will be utilised to train a teacher from a Welsh Medium school at Ysgol Y Deri in complex learning needs and autistic spectrum disorder. The proposal is that this training will be delivered over the course of a year and enable the teacher to deliver specialist provision in these areas through the medium of Welsh.
IT/A004: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	50	Green	This is an ongoing action however at present ICT currently has a number of staff who have taken up the opportunity to attend the Welsh Language courses provided.
IT/A003: Ensure ICT service delivery complies with Welsh language standards.	31/03/2018	50	Green	Work towards this action will remain ongoing however at present the Web Team facilitate bilingual functionality (web applications) on the Council's website and within the Service area there are a number of ICT staff who are currently attending Welsh classes.
HR/A006: Continuation of compliance with the Welsh Language Standards in Human Resources Services.	31/03/2018	50	Green	For the Staff Survey 2017 which was launched in October 2017, preparation work was undertaken to ensure that employees were contacted bilingually via e-mail. Work has also been undertaken in respect of policies/procedures in updating them to the new HR Service. Work has continued where we are supporting equalities to look at providing further training.
HR/A007: Provide training on the effective use of Welsh in HR meetings.	31/03/2018	40	Amber	The need (and capacity) to support training on the effective use of Welsh in HR meetings is currently being reviewed in accordance with data on language preferences and the resources created as part of the new HR Structure.
RP/A077: Undertake translation of the Local Development Plan and associated Supplementary Planning Guidance documents.	31/03/2018	50	Green	Translation of the final composite Local Development Plan (LDP) is underway. This work is due to be completed by January 2018 and will ensure we comply with the Welsh Language Standards. The Affordable Housing and Planning Obligations SPG have been translated and are on our Welsh website.
RP/A078: Translate the updated Vale of Glamorgan Planning Guide.	31/03/2018	90	Green	The translated version (web and hard copy format) is due to be received from Ten Media in October 2017 for its publication.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A079: Translate the Annual Performance Review for Welsh Government.	31/03/2018	50	Green	The Vale of Glamorgan Annual Performance Review (APR) for the planning service is due to be compiled in October 2017. It will then be translated prior to its publication.
VS/A072: Ensure service delivery complies with Welsh language standards.	31/03/2018	50	Green	Staff are aware of the requirements of the Councils scheme and services within this area are offered in the Welsh Language as needed.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2018	50	Green	Any specific request will be compiled if/when they arise to ensure we comply with the Welsh Language Standards requirements.
AS/A021: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	75	Green	There is a need to form a Regional (Cardiff and Vale) forum to co-ordinate the implementation of the More than Just Words Framework (Welsh Language Services in health, social services and social care.) An initial meeting to discuss the Forum, which will need to include people from health, Vale and Cardiff Councils is currently being convened.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2018	50	Green	Compliance with Welsh Language Standards is maintained particularly with regard to Electoral Registration during the Local Government Parliamentary Elections and Canvas's to ensure improved access to services and information. During quarter 2 publication of documents associated with the Rhoose Community meeting and associated Community Poll have adhered to the standards.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	50	Green	Opportunities for training including the opportunities that are available to staff to learn Welsh are currently being addressed via the staff appraisal #itsaboutme sessions held during quarters 1 and 2.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2018	50	Green	The SRS offers a bilingual service through C1V and the SRS website. The SRS currently meets all the Welsh Language requirements.
CS/A018: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	50	Green	Welsh language courses are promoted and staff are supported to attend.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A031: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	75	Green	There is a need to form a Regional (Cardiff and Vale) forum to co-ordinate the implementation of the More than Just Words Framework (Welsh Language Services in health, social services and social care.) An initial meeting to discuss the Forum, which will need to include people from health, Vale and Cardiff Councils is currently being convened.
AC13				
SL/A025: Complete the implementation of Open+ at Barry Library.	31/01/2018	40	Amber	Installation of the new Library Management Service (LMS) and technical problems has meant that there has been no access to the Open+ server throughout the summer. Despite a coordinated approach from libraries and ICT a resolution was not found until the first week in October. Now that access to the server has been gained more in-depth testing of the system can start. In the meantime, instructions for use of the system have been developed and information for the public has been translated. It should be possible to go live with a soft launch by the end of October 2017.
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2018	50	Green	Libraries continue to look for new opportunities to work with partners and encourage vibrant and diverse services. A development of particular note over the last few months is that Age Cymru have established a LIFT group (a falls prevention programme) at the library, which together with a Tai Chi class run by Police Community Support Officers (PCSOs) provide valuable opportunities for physical activity to those looking for a group activity. While older people attend these sessions, people of all ages attend a colouring group which has been established by staff to follow the popular publishing trend of colouring books for adults. The group has been successful especially at attracting a mixed range of attendees including people who come with their carers and might have few other opportunities to engage in this sort of group activity. Staff at Penarth have pulled in help and support to establish an Eco garden where they work with children and others to provide a tiny city garden for use during story times and activities. A mural with be launched at the garden in October 2017.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC14				
The Vale Learning Centre opened in November 2016. Work continues to develop a wide range of learning opportunities and increase usage.				
AC15				
SL/A027: Implement a new Arts Strategy for the Vale.	31/03/2018	50	Green	Following the extended consultation a draft Art Strategy is now complete and is with the Service Director and Cabinet Member for comment/endorsement. A report to Cabinet should be drafted before the end of the year, after which implementation will take place.
AC16				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2018	50	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. The future adoption of the LDP will help further in terms of providing for more robust decision making. During Q2 320 planning applications were determined including, 8 LBC's (Listed Building Consent) a further 24 Tree applications were also determined; 14 TCA's (Work to trees in a conservation area) and 10 TPO's (Work to trees covered by a Tree Preservation Order).
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2018	50	Green	The All Wales Building Control Awards took place in September 2017. The Vale of Glamorgan had a category winner for 'Refurbishment of Existing Building' (Old Fire Station, Court Road). The winner will be put forward for the national Awards held in London in November 2017. Work has already started in preparing for the Vale of Glamorgan Building Awards which is being held in January 2018.

Objective 5: Raising overall standards of achievement

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/166 (WO3/M002): Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/167c (WO3/M003) (LS/M016c): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
What difference have we made?						
CPM/092 (PAM/006) (EDU/017): Percentage of year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/041 (EDU/017a): Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/042 (EDU/017b): Percentage of non-FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/168a (SI/M052d): Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: a) all pupils	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/168b (SI/M052a): Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: b) FSM	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/168c (SI/M052b): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/168d (SI/M052c): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/049 (EDU/002i): Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/093 (SI/M053a): Percentage of FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/094 (SI/M053b): Percentage of non-FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/050 (EDU/002ii) : Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/043 (SL/M005): Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/167a (PAM/009) (SI/M047): Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/167b (SI/M048) (LS/M016b): Percentage of Young people leaving Year 12 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/044 (SI/M023) (LS/M037a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/045 (SI/M030) (LS/M037b): The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/046 (SI/M031) (LS/M037c): The percentage of non-FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/047 (SI/M032) (LS/M038a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/005 (LS/M038b): The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/048 (LS/M038c): The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
How well have we performed?						
CPM/052 (SL/M006) (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3
CPM/036 (PAM/007) (EDU/016a): Percentage of pupil attendance in Primary schools.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/037 (PAM/008) (EDU/016b): Percentage of pupil attendance in Secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/038 (EDU/15a): Percentage of final statements of Special Education Needs issued within 26 weeks including exceptions.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/039 (EDU/15b): Percentage of final statements of Special Education Needs issued within 26 weeks excluding exceptions.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/091 (SI/M010) (LS/M048): Percentage of schools judged good or better by Estyn (in both judgements)	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/034 (SI/M001): The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/035 (SI/M002): The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Objective 6: Valuing culture and diversity.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
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. Welsh Government data not available
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. Welsh Government data not available
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. Welsh Government data not available.
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. WG data not available.
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. WG data not available.
How well have we performed?						
CPM/072 (PD/M013)(RS/M029b): The average speed of answer for calls on the Welsh language line (seconds).	38	50	60	Green	↓	At 50 seconds Average Speed of Answer performance on the Welsh language line continues to outperform overall departmental performance (76 seconds). Due to staff turnover and the need to realise savings this level of performance may not be sustainable through Q4 or the rest of the financial year.
CPM/077 (PD/M025): Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/088 (RP/M032): Percentage of visitors satisfied with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How much have we done?	(Contextual data)					
CPM/051 (PAM/016) (LCL/001): Number of visits to public libraries during the year per 1,000 population.	2684.2	2504.49	2850	Red	↓	Performance in this area has been affected by the knock on effect of the change to a new Library Management System (LMS) in July and the impact of offline working on customer numbers which is still being felt and some of the electronic book scanners are still not working with the new system. The service will rectify this as soon as possible and will launch the OPEN+ out of hours electronic key card access system in central library in Q3/4.This will increase footfall and borrowing. The summer holiday activities run in all libraries contributed towards performance, the theme of the summer reading challenge was animal agents and this gave great scope to library staff to run animal themed promotions and activities.
CPM/053 (SL/M011) (LS/M012b): Number of books issued to customers in Welsh.	5305	5519	5546.5	Amber	↑	The issue figure for Q1 (2787 Welsh books) and Q2 (2732 Welsh books) have been taken from the old and new library management system. A similar number of Welsh books were issued in each quarter. In order to meet the target for the year we will promote our Welsh language stock during the following months by library displays and online reminders to people about our holdings.
CPM/180 (PD/M026): 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 measure to be reported at quarter 4.
CPM/181 (SL/M023): Number of adult Welsh learners	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/233: Number of art projects secured through s106.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4. Establishing baseline.

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

Objective 5: Raising overall standards of achievement

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
PAM/004: Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
PAM/005: Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
How well have we performed?						
PAM/003: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.

Objective 6: Valuing culture and diversity

No additional measures currently exist under this section.