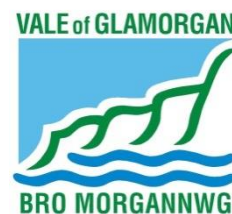**ASPIRATIONAL & CULTURALLY VIBRANT**

VALE OF GLAMORGAN COUNCIL

Aspirational and Vibrant Performance Report

QUARTER 1:1 APRIL 2018 – 30 JUNE 2018

Vale of GLAMORGAN
BRO MORGANNWG

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

1.0 POSITION STATEMENT

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

100% of planned activities aligned to an Aspirational and Culturally Vibrant Vale have been attributed a Green performance status reflecting the exceptional progress made during the quarter.

Of the 42 measures aligned to this Well-being Outcome, 40 are annual measures (school academic data) consequently these will be reported at the end of the year. Both of the remaining 2 measures, were attributed a red performance status. These relate to the speed of response on the Welsh language line (CPM/072), which increased significantly to 172 seconds compared to 51 seconds last year in the same quarter. It is anticipated that the recent recruitment of 7 new CSRs will impact positively on next quarter's performance. The number of visitors to libraries continues to fall with a reported performance of 1024 visits per 1,000 population which, is below that reported for the same time period last year and our target for 2018/19 (CPM/051).

The first quarter of 2018/19 has seen very good progress in relation to the planned activities aligned to this Well-being Outcome. Of significant note is our positive performance in relation pupil attainment during the 2017/18 academic year. Provisional data shows that on balance, the Vale continues to perform well and standards of achievement and attainment are positive. 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.

Also of note is our improved approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes. Through a coordinated approach with partners, we are ensuring vulnerable young people are effectively supported to maximise their opportunities for learning.

The recent launch (April) of the Open+ system in Barry Library has allowed the library to extend its opening hours and this facility is already having a positive impact with new facility being used to further increase learning opportunities and public engagement through an extended planned programme of community engagement activities to be undertaken throughout the year.

We have made positive progress in relation to supporting pupils with Additional Learning Needs (ALN) during the quarter. All ALN pupils are now on the Capital One CSS system, which is helping to track provision and progress more effectively. Good progress has also been made in updating current practice to enable us to better address Welsh additional learning needs and we are currently recruiting in this area which will impact positively on Welsh language provision going forward.

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

We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. We continue to make positive progress with key stakeholders in reshaping Additional Learning Needs (ALN) provision in the Vale in response to the ALN Bill to facilitate the delivery of a responsive, high quality and cost effective service that meets the needs of pupils and which supports them, their parents, schools and the Council to maximise achievement and well-being.

We have made good progress in increasing the number and range of learning opportunities available to adults in the Vale through community learning and take up remains high, as our success rates. Going forward however, there is a real danger that these opportunities may not be sustainable for the long term given ongoing reduced funding. This threatens the future prospects of many Vale citizens, many of whom may need to retrain to work beyond retirement age as well as unemployed people who need support to train for a new role. Despite the challenge, we remain ambitious in our plans to maximise opportunities for Vale citizens to achieve their full potential and we continue to work in partnership to ensure that those who want to use adult education as a springboard for improving their skills continue to have access to those opportunities.

The re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.

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.

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

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

Objective 6: Valuing culture and diversity

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

Total for the Outcome

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

Performance Measures
Objective 5: Raising overall standards of achievement

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

Objective 6: Valuing culture and diversity

0 (G)	0 (A)	2 (R)	N/A	Total
			10	12

Total for the Outcome

0 (G)	0 (A)	2 (R)	N/A	Total
			40	42

1.2 Objective 5: Raising overall standards of achievements

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

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

1.3 Objective 6: Valuing culture and diversity

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

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	23	G	N/A at quarter 1
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	2	G	N/A at quarter 1
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	18	G	N/A at quarter 1
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	1	G	N/A at quarter 1
AC14: Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	1	G	N/A at quarter 1
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	2	G	N/A at quarter 1
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	N/A at quarter 1

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 5: Raising overall standards of achievement

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

1.4.2 Objective 6: Valuing culture and diversity

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

Performance Indicator	Q1 2017/2018	Q1 2018/2019	Q1 Target 2018/2019	Direction of Travel	Commentary
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	51 seconds	172 seconds	60 seconds	⬇	Speed of response on the Welsh language line reflect delays overall at C1V. Performance has been adversely affected by staff turnover and difficulties in recruiting additional staff. Progress has since been made with the recruitment of 7 new members of staff who are currently in training. It is anticipated that this will impact positively on

Performance Indicator	Q1 2017/2018	Q1 2018/2019	Q1 Target 2018/2019	Direction of Travel	Commentary
					next quarter's performance.
CPM/051: Number of visits to public libraries during the year per 1,000 population.	1,205.17	1023.7	1242.75	⬇	The number of visits to Libraries continues to fall with a reported performance of 1024 visits per 1,000 population which, is below that reported for the same time period last year and our target for 2018/19. We experienced particularly bad weather in Q1 which led to an exceptional 125 hours of unplanned library closures due to snow over the course of a few days. The weather was also poor in the days leading up to and following the closures which had a significant effect on our visitor numbers and led to not only to general library users staying away but also the cancellation of activities and meetings arranged in libraries. We continue to work with our partners to increase opportunities for all ages to participate in lifelong learning activities in our community libraries.

1.5 OUR ACHIEVEMENTS

- Provisional statistics show that, for the academic year 2017/18, 29% of A level pupils achieved A* to A grades, an improvement on the 28.1% achieved last year. 76.7% of pupils achieved A* - C grades which was a decrease of 1.4%, although this is still higher than the Welsh average. Overall, 96.5% of all entries resulted in a pass, a decrease of 1.4% compared to last year. However, the number of entries has decreased marginally from 1845 last year to 1802 this year.
- In relation to GSCE's 66.1% of Vale pupils received five A* to C grades including English and mathematics, the highest proportion in the Country and a significant improvement on last year's performance of 59.5%. In addition, 26.9% of Vale pupils achieved the highest GSCE grades of A* and A, an increase of 2.5% on last year and 8.4% above the Welsh national average.
- We continue to develop provision in line with current Welsh Government priorities and criteria for the Families First initiative. This quarter has seen the development and implementation of parenting and well-being teams and the Families first advice line is now in place to monitor referrals. This and other planned developments throughout the year will better enable us to monitor the positive impact of the programme on service users.
- Work is progressing with partners to improve our approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes. This quarter Careers Wales have assigned a member of staff to feedback issues with children looked after (CLA) young people and report on their current education, employment or training (EET) status. Work is also ongoing via the youth offending service (YOS) through awareness raising with providers to better meet the needs of young offenders and initiatives to break down the barriers to learning.
- We continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups with new initiatives such the pilot of Digital badges (an online accreditation model) that learners can earn quickly once the coursework is completed.
- Welsh Government have accepted the Vale of Glamorgan Council's post 16 final delivery plan for 2018-19 and have not identified any concerns. Further work is ongoing with Welsh Government to discuss post 16 policy developments.

1.5 OUR ACHIEVEMENTS

- In order to promote the social use of Welsh in the Vale, we have continued to work with Menter Bro Morgannwg to provide the agreed programme of social activities in the Vale for Welsh speakers. Popular events held during quarter 1 have included; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools).

- We continue to proactively promote and provide opportunities for staff to access Welsh language courses. During quarter 1, taster courses have been provided and staff take up has been positive. We continue to promote opportunities in the Learn Welsh prospectus as well as through StaffNet which includes useful information on free courses, mentoring and free revision courses.

- The launch of the Open+ system in Barry Library in April has allowed the library to extend its opening hours and the service is already having a positive impact with quarter 1 seeing uptake of Open+ by local businesses who are using the Library as an afterhours meeting venue. In addition, the new system is being used to further increase learning opportunities and public engagement through the development of an extended planned programme of community engagement activities to be undertaken this year.

- All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. During Q1, 320 planning applications were determined including, 11 LBC's (Listed Building Consent) a further 42 Tree applications were also determined; 26 TCA's (Work to trees in a conservation area) and 16 TPO's (Work to trees covered by a Tree Preservation Order).

- We have made positive progress in relation to supporting pupils with Additional Learning Needs (ALN). Key highlights this quarter include:
  - Additional Learning Needs (ALN) pupils are now on the ONE system, which is helping to track provision and progress more effectively. The Capital One CSS Model is a system that enables us to track and manage data for Special Education Needs (SEN) children.
  - Welsh additional learning needs, remains a priority of the Transformational Leads action plan. Via cluster meetings, staff continue to be updated on current practice relating to Welsh additional learning need services. This quarter, new jobs have also been advertised in this area which will impact positively on Welsh language provision in this area going forward.

1.6   OUR CHALLENGES

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

- We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. 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 re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.

- There remains a need to further develop capacity within communities to deliver services locally as we progress the Council's Reshaping agenda, with work on income generation projects seeking to operate on a full cost recovery basis wherever possible.

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

- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.
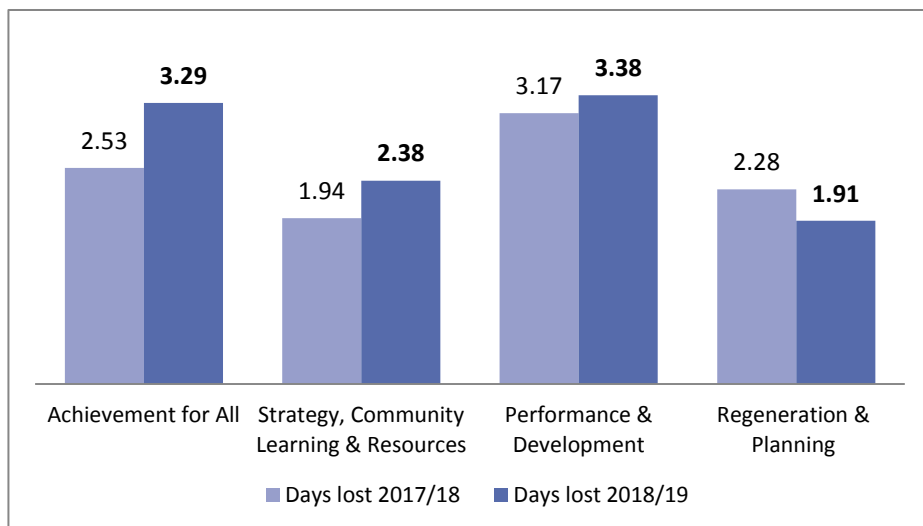
1.6   OUR CHALLENGES

- The number of visits to Libraries within the Vale of Glamorgan continues to fall with a reported performance of 1024 visits per 1,000 population, which is below that reported for the same time period last year (1205) and the 2018/19 target of 1243. We experienced particularly bad weather in Q1 which led to an exceptional 125 hours of unplanned library closures due to snow over the course of a few days. The weather was also poor in the days leading up to and following the closures and had a significant effect on our visitor figures in Q1 and led not only to general library users staying away but also the cancellation of activities and meetings arranged in libraries. We continue to work with our partners to increase opportunities for all ages to participate in lifelong learning activities in our community libraries.

- There is a need to improve response times on the Welsh language line. An average speed of 172 seconds was reported for Q1 compared to 51 seconds in the same period last year. Overall, response times have been significantly affected by staff turnover and difficulties in recruiting additional staff. The recent recruitment of 7 new members of staff should help improve our performance going forward.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 1 2017/18 and Quarter 1 2018/19 the number of days lost per full time equivalent (FTE) due to *sickness decreased by 0.27 days. Sickness absence decreased from 2.28 working days lost in Quarter 1 in 2017/18 to 2.1* days in Quarter 1, 2018/19. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.

	Days lost 2017/18	Days lost 2018/19
Achievement for All	2.53	3.29
Strategy, Community Learning & Resources	1.94	2.38
Performance & Development	3.17	3.38
Regeneration & Planning	2.28	1.91

2.1 PEOPLE

The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2018/19 can be seen in the chart below.
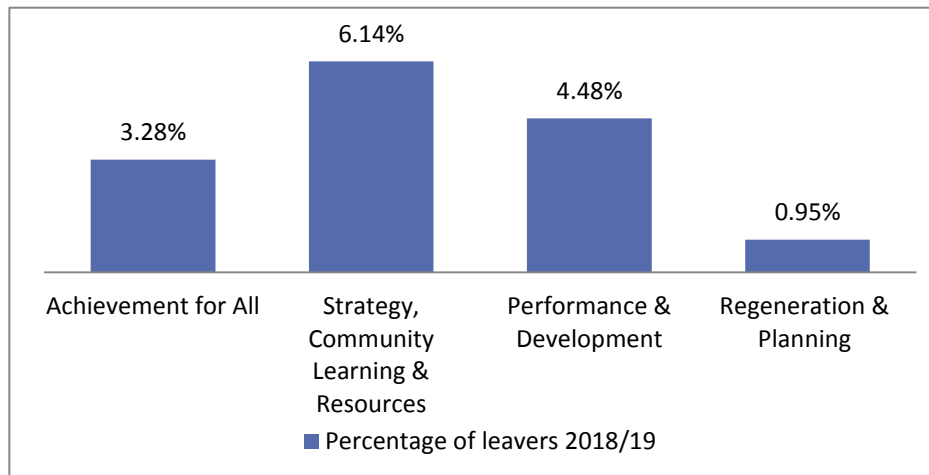
The sickness absence report and employee turnover report provide a review of attendance management and staff turnover across all council services during 2017/18.

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

- The Learning & Skills Directorate continues to make good progress in aligning its service structures to new ways of working as part of the reshaping service programme and this is contributing to increased service flexibility and improved service resilience across the directorate's services.
- Critical posts within Regeneration and Planning have been identified and succession planning issues addressed where possible through training initiatives and building knowledge and experience.
- Following the appointment of the new Organisational Development and Training Manager within HR, internal discussions have taken place with the Learning and Skills Directorate and work is underway to further develop and progress succession planning arrangements within the Directorate to address workforce issues. Performance and Development continue to implement initiatives around shadowing and mentoring within various roles across the service to increase staff skills and transfer expertise thus building capacity within the service.
- A programme of tailored continued professional development (CPD) for Adult and Community Learning (ACL) staff has been established through the Cardiff and Vale Community Learning Partnership and staff are fully engaged in workforce development and future service planning.
- Strategy & Resources are currently undertaking a review of roles and individual/ team tasks and documentation in order to ensure workforce development and succession planning are prioritised this year. The service has requested to be involved in a pilot study with the employee development team, a meeting to progress this has been scheduled for quarter 2.
- Performance and Development continues to build resilience within its teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self- development.

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

2.2 FINANCIAL

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

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

At quarter 1, the majority of Services contributing to this Outcome are predicted to outturn 'on budget' at year-end. For the Managing Director and Resources Directorate, it is anticipated that we will outturn on budget overall. In relation to the Learning and Skills Directorate, the forecast position in the current financial year is to outturn on budget after a transfer from reserves.

Cost pressures remain within the Learning & Skills Directorate in relation to the recoupment budget (Ysgol Y Deri) and the pupil placement budget which remains volatile. In addition, there is pressure on the school bus contracts. This is mainly due to an increase in price in certain contracts since a contractor had their licence revoked. These routes have therefore been retendered, however, there has been a general increase in prices. It is anticipated that the overspend against the School Bus contracts could be in the region of £100k.

To date, work remains ongoing to ensure that the services contributing to this Well-being Outcome achieve 100% of budget savings targets for 2018/19. The Learning and Skills Directorate remains on track to achieve £320k savings for 2018/19 (excluding the £824k of savings from schools). Performance & Development (£48k) and Regeneration & Planning (£57k) also remain on track to achieve their respective savings targets.

In relation to Regeneration & Planning, concern remains over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Whilst, efforts will be made to maintain a balanced budget by year-end, the situation will need be monitored. In addition, the planning fees budget will be continue to be monitored closely given planning application fee income has fallen short of the target in recent years.

The Section will continue to pursue the use of Planning Performance Agreements and other income generation such as pre planning application advice to help support this regulatory process.

2.3 ASSETS

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

Good progress has been made by the compliance team working with schools and our adult education establishments to ensure that a clear record of compliance documentation is held centrally. This will enable the Learning & Skills Directorate to maintain and report an up to date position in relation to the Directorate's building assets and within schools.

In line with our commitment to consult with key stakeholders on various large scale School Organisation Projects as part of Band B of the 21st Century Schools Programme, during the quarter, we have consulted on the proposal to reconfigure primary provision in the Western Vale with further consultations proposed, subject to agreement by council later this year.

2.3 ASSETS

Good progress has been made this quarter in progressing the disposal of some key sites. In relation to the disposal of the former goods shed site at the Innovation Quarter / Barry Waterfront, discussions have continued with the preferred bidder over design and material issues prior to the submission of proposals to planning department. The sale of St Cyres Lower School, Dinas Powys, for mixed use (Housing and Community Uses) was completed during the quarter. Good progress has also been made in the disposal of the former toilet block Nell's point this quarter and we are now close to the exchange of contracts. Legal negotiations have also progressed in relation to the disposal of St Paul's Church for mixed use (Community facility and affordable homes) and the scheme has secured has secured planning permission.

Positive progress is being made in relation to delivering the Cowbridge Livestock Market mixed use Regeneration Project. During quarter 1, legal negotiations and scheme design discussions are ongoing with the VMCE for their Exchange project; discussions have progressed with the Charter Trust for their Cowbridge Old Hall Gardens project (including their proposal to demolish the non-operational cattle pens to reveal the historic Town Wall), with the Trust submitting grant and planning applications; and ongoing consideration is being given by the Council's officers and Board to the options for the redevelopment and car parking opportunities associated with the Main Livestock Market Site; and ongoing consideration is being given to the proposed Town Wall public car parking.

Further consideration has been given to the future use of Cowbridge and Llantwit Youth Centres as part of the Reshaping Services agenda, which involved discussions at the relevant Scrutiny committee. This work will contribute to the evaluation of the use of both centres in light of current issues and challenges and inform future proposals.

A number of potential sites for a pupil referral unit (PRU) have been visited this quarter. Following the visits, options are currently being considered and initial plans being drawn up.

Discussions have continued with partners including the NHS, Housing Associations, the Housing Department, Transport for Wales, Cardiff Capital Region (CCR) and Welsh Government in relation to the Barry Town Centre Gateway Regeneration Project. The master planning options are progressing well and are being developed in conjunction with the Highways and Structures team.

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.

Positive progress continues to been made in various ICT related projects that are led by the Strategy, Community Learning and Resources Service. Highlights of progress made during this quarter include: significant progress has been made in relation to developing cloud/web based services for schools to support learning resources including building a Virtual Machine, Wordpress template site being installed and firewalls configured to provide a blog site for schools; plans for the migration of data from QES to ONE (IYSS) are well underway and staff will be migrating to the ONE (IYSS) system during imminently and data from QES has been exported/archived to TRIM in readiness; the ICT & Data team have been working with the Lead for behaviour and attendance this quarter to create exclusion specific reports and dashboards. This will benefit the service considerably by ensuring timely accurate and intuitive reports; the Capita ONE CSS model has now been fully rolled-out within the directorate to allow the enhanced reporting and analysis of NEET data and there is a plan is in place to review its effectiveness in tracking and management of NEETs data; investigating the use of a geographic information system (GIS) and training management in ONE in order to extend the usage of ONE for all teams. This will help build resilience in our information management infrastructure and extend capacity for additional services for schools.

2.5 CUSTOMER

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

Work continues to progress in enhancing provision for children and young people educated other than at school (EOTAS) with the development of key elements of the framework now well advanced. The findings from the EOTAS School Survey has been used inform the development of an EOTAS framework and commissioning processes which is helping inform provision across the county. Tenders for the provision of EOTAS have been submitted and given a quality rating and interviews with partners and providers are set take place in July 2018 to establish whether contracts can be established for the forthcoming new academic year.

Menter Bro Morgannwg are continuing to provide the agreed programme of social activities in the Vale for Welsh speakers in line with our Welsh promotion strategy. A variety of popular events were held during quarter 1 have including; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools).

Following the official launch of the Open+ system in Barry Library in April 2018, this has allowed the library to extend its opening hours during the week. There has already been a positive impact with increased take up of the facility by local businesses, who are using the Library as an afterhours meeting venue. In addition, the facility has enabled he development an extended planned programme of community engagement activities which will be undertaken throughout the year.

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			
CR3	School Reorganisation and Investment	2	2	4 M	Y	↔	↔
CR10	Public Buildings Compliance	2	3	6 (M)	Y	↔	↓
CR11	Safeguarding	1	3	3 M/L	G	↔	↔

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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

2.6 CORPORATE RISK

Of the three corporate risks aligned to this outcom, two (school reorganisation and public buildings compliance) have both been attributed a medium risk rating and the other risk (safeguarding) has been attributed a medium-low status . These scores remain unchanged since the last update reported at quarter 4, 2017/18.   In terms of forecast direction of travel, it is anticipated that both school reorgansiation and safeguarding risk ratings will remain unchanged. However, in relation to public building compliance compliance it is forecast this risk will reduce over time, now that good progress has been made in relation to undertaking asseessment site visits for compliance and the new compliance database (IPF) system is currently being populated. 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	Low	2 (B)	⬇	⬇
Schools are not supported effectively or do not engage in working towards a system of self-improvement.	Achievement for All	Medium	6 (Y)	↔	⬇
The quality of school to school support is not good or better.	Achievement for All	Medium	6 (Y)	↔	⬇
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6 (Y)	↔	↔
The quality of leadership and governance in schools is insufficient to deliver outcomes.	Achievement for All	Medium / Low	3 (G)	⬇	⬇
Inability to recruit high quality candidates into schools.	Achievement for All	Medium / Low	3 (G)	⬇	⬇
Increased financial burden on the service in relation to meeting the complex needs of excluded pupils, including having enough sufficiently experienced staff.	Achievement for All	Medium /High	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)	↔	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
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)	⬌	⬌
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Legal Service/ Democratic Services	Medium	4 (Y)	⬌	⬌

GLOSSARY OF TERMS

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

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

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

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

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

Overall RAG status:

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

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

SERVICE PLAN ACTIONS

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

RISK MATRIX

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

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

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			

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

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

Risk Key

⬆	Risk level **increased** at last review
⬇	Risk level **decreased** at last review
⬌	Risk level **unchanged** at last review

APPENDIX 1: Service Plan Actions

Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC001				
AA/A003: Hold the CSCJES to account for delivering its Business Plan 2018/19 and ensure outcomes impact positively on the standards of achievement and well-being of all learners in the Vale of Glamorgan.	31/03/2019	25	Green	The Central South Consortium (CSC) business plan has recently been finalised and published on the CSC knowledge bank section of their website, the Plan outlines what actions will be undertaken during 2018/19 under the 4 identified objectives. No impact review meetings have been held as yet so there is no update available at this point in time.
SL/A028: Implement a full review of the Schools Fair Funding Scheme.	31/03/2019	25	Green	This matter was raised at Budget Forum on June 6th where volunteers were sought for the review. No volunteers have as yet come forward. The fair funding scheme was recently updated (June 2018) and some minor changes were made following a 30 day consultation with head teachers, Governors and the budget forum. A full review will commence in the next academic year as the budget forum has prioritised a review of Additional Learning Needs (ALN) funding on their programme of work.
SL/A029: Further develop the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.	31/03/2019	25	Green	Tableau server reports (which will allow data to be shared more effectively) have been developed and are now being delivered to Flying Start. We have continued the development of SQL (Sequence Query Language) Server Reporting Services (SSRS) reports across the directorate which will be published via an SSRS dashboard, this work is well underway.
AC002				
AA/A004: Further develop provision for learners with social, emotional and behavioural difficulties, particularly excluded pupils and	31/03/2019	25	Green	Tenders for the provision for pupils educated other than at school (EOTAS) have been submitted and given a quality rating. Interviews with partners and providers will take

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
those who are temporarily unable to attend school e.g. EOTAS.				place in July 2018 to establish if contracts can be established for the forthcoming new academic year.
AA/A005 (SI/A018): Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	31/03/2019	25	Green	The action plan to help implement key recommendations within this area has been developed, progressed and shared with elected members this quarter. Positive progress can be seen through an improvement in our RAG rating.
AA/A006: Work with partners to improve our approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes.	31/03/2019	25	Green	Careers Wales have been asked to assign a member of staff to feedback issues with children looked after (CLA) young people and report on the current education, employment or training (EET) status. Work continues with the youth offending service (YOS) on awareness raising with providers on the needs of young offenders and ways to break down barriers to learning.
AC003				
AA/A007 (SI/A020): Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2019	25	Green	This work is progressing well with the development of parenting and well-being teams having been implemented this quarter. The Families first advice line is now in place to monitor referrals.
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard top reach groups.	31/03/2019	25	Green	As this is term 3 of the academic year the targeted digital programme is almost complete for the academic year 2017/18. This will continue for next academic year, this includes the piloting of Digital badges (an online accreditation model) that learners can earn quickly once the coursework is completed.
AC004				
AA/A008 (SI/A021): Continue to utilise ESF funding in partnership to increase the number of young people aged 18-24 entering employment or training.	31/03/2019	25	Green	Progress continues to be good, with referrals and targets set currently remaining on target. Work this quarter has also included works on summer updates. This quarter has seen the re-profile of the contract being carried out and an extension until 2022 has been granted. The re-profile has been agreed by the Welsh European Funding Office (WEFO)

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC005				
AA/A009: Provide additional challenge on the post 16 curriculum offer and ensure schools plan effectively.	31/03/2019	25	Green	Welsh Government have accepted the Vale of Glamorgan Council's post 16 final delivery plan for 2018-19 and have not identified any concerns. A meeting will be held between Local Authority officers and Welsh Government on the week commencing the 16th July 2018 to discuss post 16 policy developments.
AC006				
AA/A010: Restructure the Youth Service to ensure cost effective service delivery and breadth of available services to young people.	31/03/2019	25	Green	The restructuring of the youth service is progressing. Some staff have now been matched to new positions in the new structure and others have taken up voluntary redundancy. Work is progressing well and teams are hoped to be in place and operational by end of August 2018.
AC007				
AA/A011: Deliver the Welsh Government's priorities for 2018/19 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2019	25	Green	A readiness tool has been completed and Action plan drawn up this quarter. Meetings with the Transformational Lead have been attended to map out how grants are allocated to different priorities to drive forward the implementation of the Additional Learning Needs (ALN) Bill.
AA/A012: Further develop tracking systems for pupils with ALN and monitor impact.	31/03/2019	25	Green	Staff have worked closely throughout the quarter with Emma Parker to ensure that Additional Learning Needs (ALN) pupils are on ONE, in order to track provision and progress more effectively. The Capital One CSS Model is a system that enables us to track and manage data for Special Education Needs (SEN) children. It also enables us to implement automated reporting across teams so that they have access to data relating to their areas of responsibility.
AA/A013: Establish a system to identify early opportunities for intervention and to identify progress of individual pupils throughout their engagement with the ALN service.	31/03/2019	25	Green	We have commenced an audit of approaches for identifying opportunities for intervention this quarter. Disability futures funding has been achieved to map early identification and intervention pathway in collaboration with Cardiff. This has also been identified as a priority of

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the new transformational leads Action plan.
AC008				
LS/A014: Provide legal advice, guidance and support on legal matters in relation to secondary school provision in Barry and the 21st century schools project.	31/03/2019	25	Green	During quarter 1 legal advice and support has been provided in respect of a number of projects which fall within the Secondary School provision in Barry in the 21st Century Schools Project, including advice in respect of the new Co-Ed School (including advice in relation to policies and procedures) and further advice was provided in relation to the Llancarfan Primary School.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2019	25	Green	Negotiations have continued this quarter with an identified preferred bidder. These negotiations remain ongoing.
SL/A030: Prepare for all SIP projects identified for Band B of the 21st Century Schools programme.	31/03/2019	25	Green	Feasibility studies for the first tranche of projects are well underway. Permission to consult on a proposal for the waterfront and St David's will be requested in the autumn term.
SL/A031: Investigate alternative learning environments for the Pupil Referral Unit (PRU).	31/03/2019	25	Green	A number of potential sites for the pupil referral unit (PRU) have been visited this quarter. Following the visits options are currently being considered and initial plans being drawn up.
AC009				
SL/A032: Progress the outline business cases and full business cases for all approved schemes in Band B for Welsh Government.	31/03/2019	25	Green	An outline Business Case for the three Barry Comprehensive Schools have been submitted to Welsh Government for consideration. A response is expected in quarter 2.

Objective 6: Valuing culture and diversity

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC010				
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2019	25	Green	The Equality Co-ordinator has been and will continue to attend departmental management meetings to remind staff about the importance of completing equality impact assessments. Guidance on Equality Impact Assessments remains on StaffNet for officers to use to help officers improve the quality of their assessments. As equality impact assessments are completed, we will monitor their quality.
PD/A027: Deliver the key equality actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	25	Green	At present we are working on our Workplace Equality Index submission with other relevant officers. We are gathering information on our activities over the last year to make a submission by the beginning of September 2018.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2019			This process will be carried out through the annual equality monitoring reporting process. This work is not due to commence this quarter but will begin shortly.
Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.				
AA/A015 (SI/A012): Continue to work with the Corporate Equalities Team to improve the monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2019	25	Green	During this quarter we have been working with the equalities officers are now following up discussions on the British Sign Language (BSL) deaf friendly charter. The Charter is designed to help remove direct and indirect discrimination, empower local deaf communities and resolve conflicts between service providers and Deaf people. Its aim is to increase awareness of Deaf issues and BSL issues and provide better educational opportunities for Deaf children.
HR/A010: Deliver the key employment actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	25	Green	Work has progressed against key sections of the action plan this quarter. The council was represented at recent Stonewall Wales national conference by a number of elected members and officers. A council Director has been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				appointed as a champion on securing enhancements to LGBT initiatives in the Council. An LGBT "T party " was held to raise awareness of the LGBT considerations at work as well as lunchtime awareness sessions at the Civic Office and at the Alps. Meetings of LGBT and separate Allies meetings have taken place to support.
HR/A011: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" and contribute to the review of the Council's Procurement Policy & Strategy to reflect the Modern Slavery Act 2015.	31/03/2019	25	Green	The draft policy and protocol on Code of Practice and Modern Slavery Act is currently under consultation with the relevant internal colleagues. A report will be referred to Corporate Management Team (CMT)/Cabinet in quarter 2 following input from the consultation.
NS/A044 (VS/A069): Work towards achieving the silver award in the Insport equality standard.	31/03/2019	25	Green	The Insport Silver Award is not an accreditation that can be achieved within a year and 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. Discussions have commenced during the quarter with Legacy Leisure regarding this award that requires considerable commitment from the Council's Leisure Management contractor.
NS/A045 (VS/A070): Continue to engage with protected groups to enable their views to inform service developments.	31/03/2019	25	Green	The division continues to actively engage with protected groups. This can be seen at quarter 1 through several consultations which will ensure protected groups needs are considered that have taken place this quarter; one in respect of waste management services changes and another in regards to the public space (control orders). The public can find more information and provide their views on public consultations at http://www.valeofglamorgan.gov.uk/en/our_council/consultation/consultation.aspx

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A046 (VS/A071): Ensure all relevant staff complete equality impact assessment training.	31/03/2019	25	Green	The Council's Equality Officer attended the Management Team meeting this quarter with regards to the completion of impact assessments. All managers have also informed staff of the need to attend and complete the relevant training.
RM/A016 (BM/A033): Deliver further Equality Impact Assessment training as appropriate.	31/03/2019	25	Green	A member of the Equalities Team (Equality Coordinator) has attended a senior management team meeting (SMT) this quarter to reiterate the importance of equality impact assessments and staff receiving appropriate training. Plans have been put in place to set up training sessions for Operational Managers (OMs) and Team Managers (TMs) where appropriate.
SL/A023: Review current methodology of school place planning and accuracy of projections.	31/03/2019 (ongoing)			This work is not due to commence until quarter 2.
SL/A038: Continue to work with the Corporate Equalities Team to improve the quality of monitoring data within the Strategy, Community Learning and Resources Service to enable more informed decisions about service delivery.	31/03/2019	25	Green	We continue to improve the quality of equality monitoring data to ensure information is accurate and timely to inform proposals and decisions on service delivery. This work progressing particularly for the Adult and Community Learning service and will be led by the Corporate Equalities team. A meeting has been arranged to progress the requirements for the strategy and resources service.
RP/A095: Identify a site for Gypsy and Travellers.	31/03/2019	25	Green	The Gypsy & Traveller project board has continued to meet monthly and are currently working to identify a shortlist of sites. A report to Cabinet identifying a preferred site is anticipated in the Autumn.
AS/A008: Continue to improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	The core data set as part of the introduction of the Social Services Well-being (Wales) Act (SSWB) act ensures that we routinely collate this information. We utilise this information to inform future service delivery and report through the use of Equality Impact Assessments.
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	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
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	All service reports to Scrutiny and Cabinet consider equality impact assessments (EIAs) where appropriate to ensure effective EIAs are carried out to help inform decision making across the Council.
FIT/A007: Improve equality monitoring data within Finance and ICT to enable informed decisions about service delivery.	31/03/2019	25	Green	The services continue to collect data across Council Tax and Housing Benefits services clients to help the service make more informed decisions on service delivery.
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	Equality monitoring information is held in the Housing system against each client. New tenants entering housing are requested to complete an equalities questionnaire which is then held within their tenancy information. The information will enable the service to take more informed decisions with the data being used in equality impact assessments (EIAs).
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	Whilst equality impact assessments are not required to be completed by Legal Services, Legal Services Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision making. This has been the case in quarter 1 in relation to a number of projects.
HR/A005: Continue to collect and monitor employment equality data to make more informed decisions about service delivery.	31/03/2019	25	Green	The collection and monitoring of employment equality data is collected and reported as required. This information is used to assess potential changes to recruitment and selection practices.
NS/A043 (VS/A050): Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	During 2018/19 we have several major projects in the directorate, including Waste Changes and Parking Strategy. All of which we are currently in the process of undertaking equality impact assessments (EIAs) for to ensure that everyone has the same opportunities to use these services.
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks and the Disability Facilities Grant (DFG) service. The results are available annually at quarter 4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				The Local Government Data Unit also conduct an annual customer satisfaction survey on behalf of the POSW (Planning Officers' Society Wales) which includes questions relating to equalities, again these results are available annually.
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	The Shared Regulatory Service (SRS) is undertaking a review of customer/service user data collection methods in 2018/19 to improve service delivery. This process will pay particular attention to equality monitoring to ensure the aspirations of the Act and Council policy are reflected in day-to-day operations.
AC011				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2019	25	Green	Menter Bro Morgannwg are continuing to provide the agreed programme for social activities in the Vale for Welsh speakers. Details on the events taking place within the Vale to promote the social use of Welsh language can be found at www.menterbromorgannwg.org/en/activities-events . Events held during quarter 1 have included; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools). A variety of popular activities will be scheduled to take place during the next quarter to further promote the social use of Welsh within the Vale. The 2018 Brecon and Radnorshire Urdd National Eisteddfod was successfully held and well attended by visitors from throughout Wales in the Royal Welsh showground, Builth Wells, from the 28 May - 2 June 2018. Details on acitivities being held by the Urdd in the Vale of Glamorgan can be found at http://www.urdd.cymru/en/my-area/cymoedd-morgannwg/ .

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A028: Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2019	25	Green	During the quarter our annual monitoring process took place with the annual progress report being published along with an update being provided on year 1 of the 5 year Promotional Strategy . This process will continue to be undertaken every June. The update provided information on progress made on the Council's Welsh Language Promotion Strategy at year 1 (2017/18) against the policy areas of; Welsh for adults, Children, young people and families, Community activities and Welsh in the workplace.
AC012				
PD/A029: Continue to implement the Welsh Language standards.	31/03/2019	25	Green	We continue to work to achieve the 174 standards within the notice. The Council developed a comprehensive Action Plan which is published on our website. Meetings have taken place during quarter 1 to organise a new linguistic skills survey. This quarter has also seen the Annual Monitoring report be approved and published, the report which notes key achievements to date, a summary of progress against the Council's action plan and an overview of key statistics.
PD/A030: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Work continues to further promote opportunities for staff to learn and access the Welsh language this year. During quarter 1 taster courses have been provided and publicised as well as the courses on offer being advertised in the Learn Welsh prospectus to help promote opportunities to learn. In addition free revision courses have been organised to take place in August 2018. We continue to update the internal StaffNet with information aimed at Welsh learners and Prospective learners which includes useful information, information on free courses and mentoring etc.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
AA/A016: Continue to develop ALN services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2019	25	Green	Staff have attend cluster meetings this quarter in order to gain further information about current practices regarding Welsh additional learning need services. Welsh additional learning needs (ALN) is a priority of the Transformational Leads action plan. In addition to this work new jobs advertised in this area will now have an emphasis on Welsh language.
AS/A031: Ensure compliance with 'More than just words' policy and the Welsh Language Standards.	31/03/2019	25	Green	The Vale of Glamorgan Council is a member of the regional group Forwm Mwy na Geiriau (More than just Words). The next meeting is due in July 2018 where a Strategy for the Region will be progressed. This work will help improve the use of Welsh Language services for those accessing social care services.
AS/A032: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Opportunities to learn Welsh promoted in conjunction with Corporate Welsh Language lead. Staff throughout the service that are developing these skills are all encouraged to use the language in the work place.
CS/A018: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Opportunities to learn Welsh promoted in conjunction with Corporate Welsh Language lead. Staff developing these skills are all encouraged to use the language where possible in the work place.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2019	25	Green	Any specific request will be compiled if/when they arise to ensure we comply with the Welsh Language Standards requirements.
HR/A012: Continuation of compliance with the Welsh Language Standards by ensuring effective use of Welsh within HR services where applicable.	31/03/2019	25	Green	Bilingual policies and a variety of HR forms available and interviews/meetings can be conducted through the medium of Welsh. Regular reviews of Welsh language standards in HR Service are undertaken with the Equalities team.
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2019	50	Green	All publicly available and documents comply with the Welsh Language Standard. An ICT solution for the customer portal with a suitable translation software has been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				identified and has been procured. Conversations are now commencing with the supplier for installation which is expected to take around six months to install, therefore Welsh language will be fully implemented by September 2018 for all customer access routes allowing customers to use the service in a their language of choice.
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Staff are fully aware of the Welsh language opportunities and have engaged where appropriate. The use of the translation system is being maximised when necessary and all staff are aware of the process to access the translation service.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2019	25	Green	Service delivery compliance with the Welsh language standards has been achieved in quarter 1 ensuring the service complies with the Council's Welsh language scheme.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Opportunities for staff to learn and develop their Welsh language skills through courses are being promoted through the Council's staff appraisal #itsaboutme process which is currently being undertaken across the Council.
NS/A047 (VS/A072): Ensure service delivery complies with Welsh language standards.	31/03/2019	25	Green	All staff are aware of the requirements of the Councils scheme and staff are encouraged to use their skills in the workplace as services within this area offered in the Welsh Language as needed. Job descriptions, notices and consultation documentation that is held and produced are now available bilingually as required.
RM/A017 (BM/A031): Ensure continued compliance with the 'More than just words' policy.	31/03/2019	25	Green	A Regional 'More than just words' Forum for Cardiff and the Vale is currently establishing terms of reference (TOR) and will be progressing a Regional Strategy at their next meeting which is to be held in July 2018. Within the Independent Advice and Assistance (IAA) work stream we have also identified the Families First Advice Line (FFAL) and the Family Information Service (FIS) as

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				requiring an automated Welsh language response , for consistency across Children and Young People Services and to meet the standards. Adult Services already have this facility in place.
RM/A018: Continue to support staff as adults Welsh learners and encourage them to utilise this skill in the work environment.	31/03/2019	25	Green	Opportunities to learn Welsh are promoted in conjunction with Corporate Welsh Language lead. Staff developing these skills, are all encouraged to use the language in the work place.
RP/A078: Translate the updated Vale of Glamorgan Planning Guide.	31/03/2019	100	Green	The Planning Guide was translated and published in Welsh to improve improved access to services and information for those who choose Welsh as a preferred language. The Welsh document is available at http://planningguide.co.uk/bromorgannwg/
SL/A033: Implement changes to the Welsh in Education Strategic Plan (WESP) in line with forthcoming legislation from Welsh Government.	31/03/2019	25	Green	A Welsh in Education Strategic Plan (WESP) Forum meeting took place in June 2018 in order to update all members as to current progress. An engagement working group was agreed at the meeting and a meeting has been set in quarter 2 to look at ways to engage with the public with regard to the promotion of bilingual education. The Vale of Glamorgan Council is to submit a progress update to Welsh Government by the 20 December 2018 on WESP 2017-20. The Council is currently awaiting guidance regarding WESP 2020-23 from Welsh Government. New legislation is due which will inform the next WESP cycle.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2019	25	Green	The Shared Regulatory Service (SRS) continues to offer a bilingual service through C1V and the SRS website. The SRS has a robust set of policies in place and will undertake a "dip sampling" exercise in quarter 2 and quarter 4 to monitor adherence to those policies.
AC013				
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2019	25	Green	Following the official launch of the Open+ system in Barry Library in April 2018 this has allowed the library to extend its opening hours. The service is already having a positive

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				impact with quarter 1 seeing some uptake of Open+ by local businesses who are using the Library as an afterhours meeting venue. As a result an extended planned programme of community engagement activities will be undertaken this year.
AC014				
SL/A034: Continue to develop a wide range of learning opportunities and increase usage and engagement.	31/03/2019	25	Green	One method being used to develop learning opportunities and public engagement is Libraries. Following the official launch of the Open+ system in Barry Library the library has an extended community engagement activities programme which will be provided throughout the year.
AC015				
SL/A035: Launch and implement the new Arts Strategy for the Vale.	31/03/2019	25	Green	A review of the marketing of the gallery space is underway and a few commercial bookings have been received during quarter 1. A working group will be established in quarter 2 to take forward the new Arts Strategy.
SL/A036: Establish a new strategy for the space currently housing the Arts Central Gallery.	31/03/2019	25	Green	A working group will be established in Q2 to take forward the new strategy.
AC016				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2019	25	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. The future adoption of the LDP will help further in terms of providing for more robust decision-making. During Q1 320 planning applications were determined including, 11 LBC's (Listed Building Consent) a further 42 Tree applications were also determined; 26 TCA's (Work to trees in a conservation area) and 16 TPO's (Work to trees covered by a Tree Preservation Order).
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2019	25	Green	The Local Authority Building Control (LABC) awards for the South Wales region were held in April 2018, attendees included 13 Local Authorities. This Award ceremony will

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				lead to an all Wales award in September 2018. The Vale of Glamorgan Building Control section have commissioned a new booklet to be sent out to service users to promote the LABC awards and service which is currently being produced.

APPENDIX 2: Performance Indicators

Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/042: Percentage of Year 11 non-FSM pupils, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/045: 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 performance indicator. To be reported at quarter 3.
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/092: Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/250: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
How well have we performed?						
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/052: Number of accredited outcomes achieved by learners through the Youth Service.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/091: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no local measures reported under this section.						

Objective 6: Valuing culture and diversity

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/172 (WO3/M005): Percentage of people who can speak Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
What difference have we made?						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
How well have we performed?						
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	51 seconds	172 seconds	60 seconds	Red	↓	Answer delay on the Welsh line reflects delays overall at C1V. Performance has been impacted by staff turnover and difficulties recruiting additional staff. Recruitment has progressed and 7 new members of staff are in training.
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	1,205.17	1023.7	1242.75	Red	↓	We experienced particularly bad weather in QI which led to an exceptional 125 hours of unplanned library closures due to snow over the course of a few days. The weather was also poor in the days leading up to and following the closures and this caused people to put a library visit low down on their priority lists. These closures had a significant effect on our visitor figures in QI and led not only to general library users staying away but also the cancellation of activities and meetings arranged in libraries. It is hoped that the some of this shortfall will be

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
						made up in the summer months.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/181: Number of adult Welsh learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

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

Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/032: Average Capped 9 score for pupils in year 11.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
PAM/033: Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
How well have we performed?						
There are currently no additional national measures reported under this section.						
How much have we done?						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.

Objective 6: Valuing culture and diversity

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
There are currently no additional national measures reported under this section.						
How well have we performed?						
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. Establishing baseline.
How much have we done?						
There are currently no additional national measures reported under this section.						