

Meeting of:	Learning and Culture Scrutiny Committee
Date of Meeting:	Thursday, 05 December 2019
Relevant Scrutiny Committee:	Learning and Culture
Report Title:	Quarter 2 2019/20 Performance Report: An Aspirational and Culturally Vibrant Vale
Purpose of Report:	To present quarter 2 performance results for the period 1st April 2019 to 30th September 2019 for the Corporate Plan Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale.'
Report Owner:	Paula Ham, Director of Learning & Skills and Sponsoring Director for Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'.
Responsible Officer:	Paula Ham, Director of Learning & Skills and Sponsoring Director for Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'.
Elected Member and Officer Consultation:	The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and Cabinet. Consultation has been undertaken with relevant Sponsoring Directors, Corporate Management Team and the Head of Policy & Business Transformation.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The performance report presents our progress at quarter 2 (1st April to 30th September 2019) towards achieving our Corporate Plan Well-being Outcomes for year 4 of the Corporate Plan 2016-20 as aligned to Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'. • Overall, we have made good progress in delivering our Corporate Plan in relation to the Well-being Outcome 3 Objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall GREEN performance status for the Outcome at quarter 2 (Q2). • 98% (63/64) of planned activities aligned to an Aspirational and Culturally Vibrant Vale have been attributed a Green performance status reflecting the exceptional progress made during the quarter. • Of the 40 performance measures aligned to this Well-being outcome, data was reported for 1 PI for which a Green performance status was applicable. The majority of PIs contributing to this 	

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

- There is a need to progress the draft policy in relation to the “Code of Practice for Ethical Employment” including concluding mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation. This action was attributed an Amber performance status for the quarter. (AC10)
- The report seeks elected members' consideration of Q2 performance results as aligned to Well-being Outcome 3 and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

Recommendations

1. That members consider performance results and progress towards achieving key outcomes in line with our year 4 priorities for Corporate Plan Well-being Outcome 3 – 'All Vale of Glamorgan citizens have opportunities to achieve their full potential.'
2. That members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

Reasons for Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

1. Background

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Well-being Objectives for the Council.
- 1.3 On a quarterly basis, each Scrutiny Committee receives performance information linked with the Council's Well-being Outcome with which that Committee is aligned. In addition, Corporate Health priorities are also considered by the Corporate Performance and Resources Scrutiny Committee. Work has continued with Officers and a Member Working Group to further develop and enhance our Performance Management Framework arrangements and performance reporting in line with our duties as outlined in the WCFG (Wales) Act and the LGM with reference to the wider local government agenda.
- 1.4 **Appendix A** outlines our performance for the period 1st April to 30th September 2019 as aligned with Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'. The quarterly performance report presents the reader with a more accessible view of performance in relation to our priorities and draws together information from a wide range of sources. An additional overall Corporate Plan Summary Report provides an overview of the contribution to the national Well-being Goals and overall progress against the Corporate Plan's Well-being

Objectives and Corporate Health. This overview has been designed for use by all elected members, Council staff and customers and will be appended to the Cabinet and Corporate Performance and Resources Scrutiny quarterly performance report. The Corporate Plan Summary Report is referenced in the Background Papers to this report.

1.5 The performance report is structured as follows:

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

- **Position Statement:** Provides an overall summary of performance in relation to Corporate Health and highlights the main developments, achievements and challenges for the quarter.
- **Performance Snapshot:** Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to actions and measures under each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome.
- **Performance Exceptions:** For ease of scrutiny, any actions or PIs attributed a Red status are presented here including a direction of travel and commentary on the performance.
- **Achievements:** Highlights the key achievements to date in delivering the intended outcomes for the Well-being Outcome.
- **Challenges:** Highlights the key challenges that are or could impact on achieving the intended outcomes for the Well-being Outcome.

Section 2: Corporate Health - Managing our Resources

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

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

- The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis.
- Progress is reported for all key performance indicators and actions by allocating a RAG performance status.

Appendices:

- **Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.
- **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how much we have done, how well we have performed and what difference this has made. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that

have been introduced in 2019 as part of the Council's revised Performance Management Framework will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes.

2. Key Issues for Consideration

- 2.1** An overall **GREEN** RAG status has been attributed to Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale', to reflect the good progress made towards achieving improved outcomes for residents and our customers during the quarter.
- 2.2** In relation to the 64 planned activities aligned to this Well-being Outcome, 98% have been attributed a Green performance status reflecting the good progress made during the quarter.
- 2.3** Of the 40 performance measures aligned to this Well-being outcome, data was reported for 1 PI for which a Green performance status was applicable. The majority of PIs contributing to this Well-being Outcome are annual indicators (19 relate to school academic data and a further 20 are annual) and will be reported at end of year when the data becomes available.
- 2.4** There is a need to progress the draft policy in relation to the “Code of Practice for Ethical Employment” including concluding mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation. This action was attributed an Amber performance status for the quarter. (AC10)
- 2.5** A detailed report outlining the progress made this quarter towards achieving Well-being Outcome 3 is provided at **Appendix A**.
- 2.6** An overview of overall progress against the Corporate Plan Well-being Objectives and how this contributes to the national Well-being Goals is provided in the [Corporate Plan Summary Report](#)

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

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Outcomes. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Outcomes and eight Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.
- 3.2** Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of

our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.

- 3.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

4. Resources and Legal Considerations

Financial

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

Employment

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

Legal (Including Equalities)

- 4.4** The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
- 4.5** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

5. Background Papers

None



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

1.0 POSITION STATEMENT

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

98% 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. One action was attributed an Amber status, and there is a need to progress the draft policy in relation to the "Code of Practice for Ethical Employment" including concluding mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation.(AC10)

Of the 40 measures aligned to this Well-being Outcome, 19 relate to school academic data, which will be reported at Q3. A further 20 are annual measures, which will be reported at the end of year when the data becomes available. Data was provided at quarter 2 for 1 measure which was attributed a Green performance status. This related to CPM/051: Number of visits to public libraries during the year per 1,000 population where reported visitor numbers have improved when compared with the same period last year, up from 2,410 per 1,000 population to 2,711 per 1,000 population.

1.1 PERFORMANCE SNAPSHOT

ACTIONS				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall GREEN RAG status for this outcome.				
Service Plan Actions				
Objective 5: Raising overall standards of achievement				
			N/A	Total
			1	27
Objective 6: Valuing culture and diversity				
			N/A	Total
			0	38
Total for the Outcome				
			N/A	Total
			0	65

PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us on overall GREEN RAG Status against this outcome.				
Performance Measures				
Objective 5: Raising overall standards of achievement				
			N/A	Total
			29	29
Objective 6: Valuing culture and diversity				
			N/A	Total
			10	11
Total for the Outcome				
			N/A	Total
			39	40

1.2 Objective 5: Raising overall standards of achievements

Of the 29 indicators identified for Objective 5, 10 are annual and will be reported at the end of year (March 2020). The remaining 19 relate to school academic data and will be reported at Q3 when the data becomes available.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	1		
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	7		
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19)	2		
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	2		
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	3		
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	4		
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	2		
AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	3		
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		

1.3 Objective 6: Valuing culture and diversity

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

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 5: Raising overall standards of achievement

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

1.4.2 Objective 6: Valuing culture and diversity

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

1.5 OUR ACHIEVEMENTS

- We continue to work with our partners to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group. The Inspire to Work (I2W) project is the highest performing project across the Welsh regions. The Youth Service continue to deliver the programme and through the effective work undertaken with partners, will contribute to a potential £2million underspend in European funding for this area.
- We continue to develop provision in line with current Welsh Government priorities and criteria for the Families First initiative. All projects in line with Welsh Government priority are now fully operational and continue to develop. These projects include the Referral process through FFAL that continues to ensure appropriate referrals are being made and/or signposted. Parenting and Youth wellbeing team continue to help families and young people, despite the large number of referrals received. Families Achieving Change Together (FACT) the Team

Around the Family (TAF) service reshape is continuing to develop at a fast pace and is almost complete. Youth Wellbeing team continues to rollout MHFA training to schools and other providers building capacity and knowledge. The joined-up approach to working between these various initiatives is contributing to better targeting of services, maximisation of limited resources and reduction in the duplication of effort.

- We have successfully increased in number of Digital workshops offered with a focus on reaching those in deprived areas and hard to reach groups. To increase accessibility, we are increasing the range of workshops on offer and including workshops in Welsh and take up has been positive. This quarter we have launched new workshops for Digital Skills for the Office and Tools and Technology .
- Positive progress has continued with the establishment of Welsh medium engagement group to identify requirements for Primary Welsh medium and English medium education in Western Vale and Penarth. The work under this area continues to inform the council of parental preferences in these areas.
- Our proactive approach with schools and other key partners through the recently adopted Social, Emotional and Mental Health action plan is helping us to address this complex area of work in a more integrated way. This is enabling us to better address the increased demand for more targeted provision for young people with adverse childhood experiences (ACEs). AS part of this work, we are collaborating well with our colleagues in Health to develop services to improve support for children and young people with complex social, emotional and mental health difficulties. During the quarter, a number opportunities have been identified and taken to collaborate with various health professionals on a case by case basis to make recommendations for bespoke educational provision. These opportunities have been developed with NHS clinical psychology, paediatricians, Child and Adolescent Mental Health Services (CAMHS), forensic CAMHS, Tier 3 CAMHS (specialist LD) and Ty Lidiard.
- We continue to collaborate with lead professionals in health and housing to develop youth provision for young people at risk of being homeless and/or suffering mental distress. SYM have recruited key staff and there are now Well-being and Homeless workers based within the youth service to increase the youth offer and support required by service users. This is line with outcomes for WG.
- Good progress is being made in relation to the Barry Secondary Learning Communities with applications approved for both schemes and construction commenced on site from September 2019. The £86.6m project involving in three secondary schools in Barry is on track to be completed by July 2022 and will provide modern learning environment for Vale pupils and improved local facilities for the wider community.
- Menter Bro Morgannwg are continuing to provide the agreed programme of social activities in the Vale for Welsh speakers in line with our Welsh promotion strategy. All events are well attended, and feedback have been positive overall. A new three-year agreement has been agreed from 2019 in line with the council's commitment to support the Welsh Government's vision to see one million Welsh speakers by 2050.
- We continue to successfully promote various opportunities for learners of all ages to practice their Welsh language skills outside school and classroom settings. We have been awarded £10,000 for Clwb Ni in 2019-20 to continue to provide for our Welsh homework club. A new calendar of events is published for the academic year, events include Welsh learners, families and Welsh speakers in the community. These events will help provide opportunities for residents to converse in their chosen language.
- Positive progress has continued this quarter in work to increase the number of events and programmes within the community libraries. This includes summer read challenge, graphic/comic illustrations, they have had talks to develop a series of taster sessions for adults. In addition to these activities people visited the libraries to collect their new recycling bags and apply for their new concessionary bus pass. This has resulted in an increase in the number of visits to public libraries for this period. During quarter 2 2019/20, 2711.1 visits were made to public libraries per 1,000 population. This is above the number of visits in Quarter 2 for the previous year and our quarterly target of 1242.75.
- Work progresses via the WESP engagement group to increase the number of pupils being taught through the medium of Welsh in secondary and primary schools. This quarter there has been several visits to playgroups and parent and baby groups at libraries etc. to promote the benefits of bilingual education. The Welsh medium education survey of parents is being launched in quarter 3 ad this will further inform provision. Work is also progressing on increasing provision through expansion of Ysgol Gymraeg Bro Morgannwg.
- We completed our actions for the Stonewall Workplace Equality Index 2020 and made our submission. During Q2, CMT approved a number of HR policies and procedures which include direct reference and guidance to contribute to the elimination of potential discrimination of workers within the protected characteristic groups and to enhance inclusion. The launch of the Council's Recruitment and Selection software will provide data is assist the implementation of improvements and additional action/measures to further support the Council to maintain its equality obligations and community expectations. This work in line with the council's commitment to promote a supportive working environment for lesbian, gay, bi and trans people.

1.6 OUR CHALLENGES

- The Vale remains the lowest funded authority per pupil in Wales. Whilst the relatively low level of funding received demonstrates that good value for money is being achieved in providing our services, the need to continue to raise attainment levels against a backdrop of an ongoing national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future. The ongoing low levels of funding are not sustainable in the long term and could threaten services going forward.
- Whilst standards of achievement across the Vale is generally an improving picture, there remains a need to ensure that the input from the Central South Consortium Joint Education Service in schools continues to deliver the required impact/ improvements in terms of raising attainment levels in the Vale of Glamorgan. In addition, there is a need to ensure schools are supported and remain focussed in working towards a system of self-improvement.
- Overall, standards achieved by children eligible for free school meals have continued to improve and outcomes for children looked after by the local authority compare well with the Welsh average. The performance of pupils with 'English as an Additional Language' (EAL) in Vale schools is good and in line with pupils' level of language acquisition, with most pupils successfully achieving qualifications in their home language in the academic year 2017/18. However, we recognise that the outcomes for children looked after do not compare well with those of other children in all key stages and more work needs to be done to address this. We also recognise that the overall level of exclusions of children and young people from schools needs to reduce. Narrowing the gap in attainment between pupils who are eligible for free school meals and those who are not remains a priority for the Council going forward and we are taking decisive action to address this.
- We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. The Additional Learning Needs and Education Tribunal Act places increased duties on the local authority which impacts on the teams to deliver services in line with these expectations. Welsh Government have recently put back the implementation date for the ALN Act by a year to September 2021 in order to provide more time to prepare for the impact of the Act. This is a particularly complex area of change and the additional time provided by the delay in the implementation of the Act will be needed. Meeting to progress the implementation are scheduled for Quarter 3.
- The re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.
- There remains a need to further develop capacity within communities to deliver services locally as we progress the Council's Reshaping agenda, with work on income generation projects seeking to operate on a full cost recovery basis wherever possible.
- The demand for specialist places for children and young people is increasing, and meeting this demand is extremely challenging. The need for out of county placements (for pupils with needs that cannot be met within the Vale) also continues to place pressure on the Directorate's budget savings, this budget is volatile and can be significantly affected by changes to a small number of placements of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.
- With the removal from the Welsh Government of the protection of school budgets, there has been found an increasing need for support to schools to enable management of their budgets, focusing in schools where cost of inflation and demographic increases are higher than budget growth. This current trend is placing immense pressure on central education services at a time when further service efficiencies and budget savings are needed.
- Schools were approached to progress the School Business Manager pilot to increase collaboration between schools and the sharing of experience, knowledge and good practice. Although some interest was expressed unfortunately there wasn't enough interest further develop the pilot. Welsh Government has indicated that there maybe a second phase to the pilot, the pilot is currently being evaluated by Miller Research, but we are awaiting further information.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

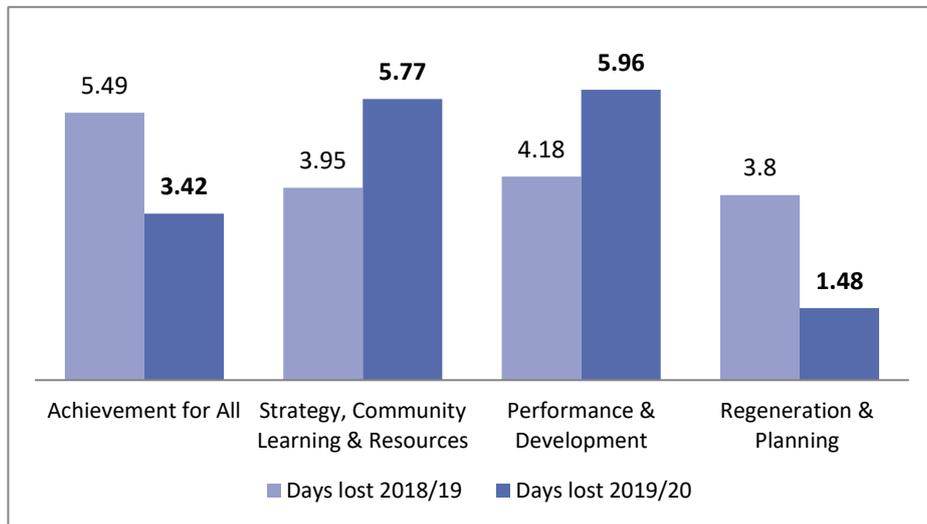


2.1 PEOPLE

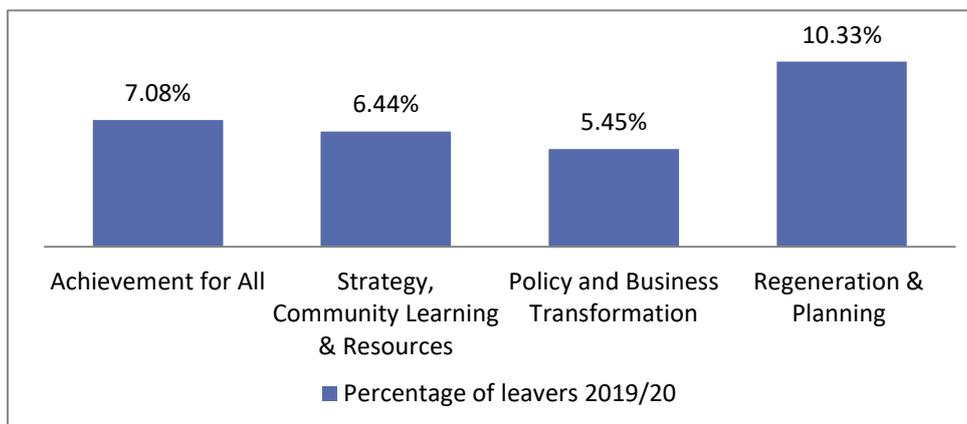
Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.

Across the Council (including schools) between Quarter 2 2018/19 and Quarter 2 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.03 days from 3.71 working days lost in Quarter 2 in 2018/19 to 4.74 days in Quarter 2 2019/20.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at Quarter 2 for the past 2 years.



The total percentage turnover for services contributing to this Well-being Outcome during Quarter 2 2019/20 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all council services during Q2 2019/20.

2.1 PEOPLE

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

- The Learning & Skills Directorate continues to make positive progress in aligning its service structures to new ways of working as part of the reshaping service programme and this is contributing to increased service flexibility and improved service resilience across the Directorate's services. Work continues with Organisational Development to develop initiatives to address the aging profile within the Directorate's workforce with specific focus on Catering, Community Learning and Libraries.
- Work remains ongoing within the Directorate to ensure we effectively engage with part-time and sessional employees and volunteers in the Council's reshaping agenda, at the beginning of the academic year staff meetings have included all part-time staff, in which updates were given and discussion time was offered. Any staff feedback was noted from the meetings and will be addressed accordingly.
- Throughout quarter 2, staff have continued to access a wide range of corporate training to broaden their skillsets alongside regional training initiatives, further increasing service resilience.
- Meetings have commenced with Welsh Language leads and a programme of work has been agreed. Opportunities for learning and improving Welsh Language skills have been promoted via drop in sessions for staff at main Council Offices including the Social Services main office.
- The services within the Learning and Skills Directorate continue to progress with the #itsaboutme and are working towards completing their responsibilities within the Manager and Employee Core Competency Frameworks. This is enabling services to continue to explore opportunities to further develop staff skills, a key example of this relates to the high level of compliance with Safeguarding and other key training programmes.
- Across a number of service areas, innovative approaches to recruitment are being developed and progressed aimed at attracting people to work in traditionally hard to recruit areas within the Council. Work also continues to encourage cross skilling amongst existing teams as well as growing our own specialists internally, all with the aim of building service resilience within the workforce for the future.
- Within Regeneration and Planning, a number of succession planning initiatives have been implemented which have included funding staff through day release educational courses and employing graduates undertaking professional qualifications, which has proven to be a huge success with graduates providing different skills sets. Apprenticeship opportunities have been created in the Building Control section and market forces supplements have been applied to key posts and we continue to employ students looking to undertake a year out for work experience, which has provided an invaluable method of recruitment going forward. Opportunities for regional working (including through the CCR) continue to be exploited to improve resilience and skillsets. This has included the use of professional networks and regional partners to provide resilience in areas of specialism such as minerals planning, plan making and building control.
- The Performance & Development Service continues to build resilience within its teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework.

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

2.2 FINANCIAL

At Q2, the revenue position remains challenging at Q2 for all services contributing to this Well-being Outcome.

The Learning and Skills Directorate is predicting an overspend of £538k this year. This is after a planned draw down from reserves of £136k. Significant cost pressures remain within the Learning & Skills Directorate due to the increase in children and young people with complex needs. This is placing huge pressure on current in-county provision which is over capacity. It has been necessary to create additional places by enhancing current provision in order to meet demand, particularly for those children with complex social emotional and mental health difficulties. These children and young people require specialist placements in small groups with very high levels of adult support. It is difficult to predict the outturn of this budget due to the volatility of the numbers and complexity of issues being presented. In addition, the specialist provision required often individual and can be very expensive.

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

So far, all services contributing to this Well-being Outcome remain on track to deliver their required savings targets for the year (Learning & Skills Directorate £162k, Policy & Development £69k and Regeneration & Planning £147k) and have been attributed a green performance status for the quarter. Updates on progress against the savings targets will continue to be monitored throughout the year.

At Q2, the Capital programme (£46.7m) remains on track to and we continue to work with project managers to ensure capital projects are completed to timescales and budget.

Work under the Reshaping Services programme continues to make positive progress at the latest project update reported in October 2019. At Quarter 2, Reshaping projects contributing to this Well-being Outcome are currently on track to deliver the year's savings target.

We are awaiting an announcement by Welsh Government regarding the future funding of Adult Community Learning (ACL) Service which is due to be made in September. The announcement will inform the reshaping of the ACL Service, this was established in June 2019 and will take on board the new funding structure once it has been announced.

2.3 ASSETS

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

Positive progress has continued in maintaining and reporting an up to date position with respect to building compliance in relation to the Learning and Skills Directorates building assets and within schools. Monitoring arrangements are operating effectively with progress being scrutinised by the School Investment Operational Board (SIOB).

A workshop with Town and Community councils was undertaken in during the quarter to help explore and promote further opportunities for Community Asset Transfers through the revised CAT model. This has helped to shape an approach to the future operation of services and assets by those organisations. The Welsh Government is due to revise its CAT guidance during Quarter 3, and this will inform the Council's revised the guidance prior to formalising. The guidance will be beneficial as it will make clear that CATs are one approach amongst other such as licences and leases that can be used when working with others to operate assets.

Work continues to progress the Barry Secondary Learning Communities. Planning applications have been approved for both the Full Business Case (FBC) Whitmore High School and Ysgol Gymraeg Bro Morgannwg. Construction commenced on site in September 2019, with excellent progress so far.

Work is progressing in relation to confirming brief and location of the proposed Barry Centre of Learning and Well-being. A number of potential sites have been identified during the quarter and the 21st Century Schools Team have met with the Welsh Church Act Estate regarding potential land in Sully. We continue to work with Development Control to assess the range of options available to us. A draft of internal layouts has been shared with the Head of Additional Learning Needs and Well-being and the Head of Standards and Provision for feedback.

2.4 ICT

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

We have continued to make good progress with regards to reviewing service requirements and continuing a programme of upgrading Server/Storage requirements and are on track to decommission on-premises SharePoint 2010 environment. The Schools change programme includes server investment and a potential of central infrastructure investment through this programme of work. This work will maximise our investment in ICT in line with digital Vale agenda.

We continue to review the effectiveness of the Capita ONE CSS model in tracking and management of NEETs data, two new dynamic pre-NEET identification reports have been developed in SQL Server Reporting Services (SSRS), which are easily accessible from the VISTA dashboard, which shows a tableau report of the development that will determine likely geographic areas of NEET pupils.

We have reviewed our provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members. SLA's have been reviewed and a new SLA has been drafted to bring all ICT elements within one document. Discussions have also been held with community libraries in group meetings.

Work remains ongoing to implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy. The new contact centre platform will go live on 15th November and will help will support implantation of the digital customer service objectives of the Council's Digital Strategy.

2.5 CUSTOMER

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

We continue to work successfully with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan in line with our commitment to Welsh Government's Cymraeg 2050 Strategy. The new agreement report outlines a wide range of activities which will be provided to support families, communities, children and young people and adults in many settings to learn and improve their proficiency in Welsh and work is already underway in delivering these projects.

Positive progress continues to be made in extending our work with voluntary, private and public sector bodies to further enhance Education Other Than at School (EOTAS) provision for Vale pupils. A comprehensive directory is in place for schools detailing relevant information on provision. The new SEMPH will deliver this more widely to schools and services, ensuring that there is a best fit for clients that require EOTAS support. A new bi-weekly meeting with EOTAS leads has also commenced in order to ensure that we are effectively tracking the trajectory for each young.

Work has concluded in clarifying requirements for Primary Welsh medium and English medium education in Western Vale and Penarth, and a formal Welsh medium engagement group has been established. An up to date bilingual web page is available on the Council's website with comprehensive information on Welsh medium education. A Welsh Medium Education Survey is available for completion online, the findings of which will continue to inform the Council of parental preferences in this area.

Mechanisms for monitoring the outcomes for looked after children have been reviewed and improvements made to existing tools and processes. This will enable effective review and improved outcomes for children and young people looked after by the local authority.

We continue to develop a wide range of learning opportunities at the Vale Learning Centre with the aim of increasing usage and our offer this academic year has been informed by our review of existing activities and engagement with service users. Take up learning opportunities is positive.

We continue to support and develop opportunities for participation in arts events across the Vale. Following a successful calendar of events over the Summer 2019, work is progressing in planning future collaborative activities with the highlight of the year being an event on Barry Island seafront where multiple agencies work together to provide the Vale Learning Festival for the public. Feedback from participants in previous events are taken onboard and continue to inform future events as appropriate.

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		Residual Risk Score				Direction of Travel ¹	Forecast Direction of Travel ²
Ref	Risk	Likelihood	Impact	Total			
CR3	School Reorganisation and Investment	2	2	4 (M)	4 (Y)	↔	↔
CR9	Public Buildings Compliance	2	2	4 (M)	4 (Y)	↔	↔

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

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

↑ risk is increasing, ↓ risk is decreasing, ↔ risk is remaining static

CR10	Safeguarding	1	3	3 (M/L)			
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2.6 CORPORATE RISK

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

2.7 SERVICE PLANS RISKS

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

Risk Description	Service Area	Status		Direction	Forecast Direction
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium			
Failure to deliver accessible library services in light of budget cuts.	Strategy Community Learning and Resources	Low			
Reduced funding impacts on availability of opportunities for adult and community learning.	Strategy Community Learning and Resources	Medium			
Increased financial pressure and reputational risk on the service in relation to meeting the increasing number of pupils with complex needs and the increased duties of LAs resulting from the ALN Act.	Achievement for All	Very High			
Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25 years in line with the requirements of the Additional Learning needs and Education Tribunal (Wales) Act 2018.	Achievement for All	High			
Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/cyber-attacks and the wider impact on service delivery.	Achievement for All	Medium			
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Legal Service/ Democratic Services	Medium			

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	
	Performance is on or above target.		Performance has improved on the same quarter last year.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target		Performance has remained the same as the same quarter last year		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective, but some aspects need to be addressed to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where		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.

					appropriate a revised completion date.		
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SERVICE PLAN ACTIONS

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

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

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

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
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				
SL/A039: Progress the School Business Manager Pilot, further developing collaboration between schools and the sharing of experience, knowledge and good practice.	31/03/2020			Some schools expressed an interest in further developing this collaboration, however there was not enough interest to make the project financially viable. Welsh Government have indicated that there may be a second phase to the pilot but there has been no information received on this to date. Miller Research have been commissioned by Welsh government to evaluate the pilot, but no report has been received to date.
AA/A022: Hold the CSCJES to account for delivering its Business Plan 2019/20 aimed at improving standards of achievement and well-being of all learners in the Vale of Glamorgan.	31/03/2020	50	Green	The business plan was implemented in April 2019. Half termly monitoring meetings will identify progress.
AC002				
AA/A023: Further develop the use of ONE to review population data and trends in relation to vulnerable groups to better inform targeted provision.	31/03/2020	50	Green	Further development of vulnerable groups tracking via One is in being undertaken. All staff told at directorate training about the importance of sensitive data going on ONE. Alongside a new ONE manager and the ICT reshape, this will create more clarity and opportunity for development of the system.
AA/A024: Identify a way forward for sustaining appropriate levels of service delivery of the EMAS service in light of Welsh Government's withdrawal of funding.	31/03/2020			
AA/A025: Embed contract management arrangements in relation to the provision of EOTAS services and work with partners to ensure the new	31/03/2020	50	Green	Contracts to be reviewed regularly by officers with responsibility for EOTAS provision to ensure effective provision for service users. The next meeting will be

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
service model consistently delivers positive outcomes for service users.				<p>undertaken in autumn 2019 with a view to new contract implementation in spring 2020.</p> <p>All contracts are reviewed termly with contract management reviews, it has been difficult to implement quick changes so staff are reviewing the current contracts and procurement for 2020 and will work with legal to ensure best fit for the service and to ensure best spend of finance.</p>
AA/A026: Implement a cross directorate monitoring framework to enable effective review and improved outcomes for children and young people looked after by the local authority.	31/03/2020	50	Green	Mechanisms for monitoring the outcomes for looked after children have been reviewed with Children's Services. The content of the Virtual School and the Cross-Directorate Meetings have been changed to reflect these changes.
AA/A027: Work with the consortium on implementing strategies to improve the performance of efsm pupils in the Vale in line with the Consortium business plan priorities 2017/20.	31/03/2020	50	Green	The business plan was implemented in April 2019. Half termly monitoring meetings are being used to identify progress in line with consortium plan priorities.
AA/A028: Address the increased demand for targeted provision for young people with adverse childhood experiences (ACEs).	31/03/2020	50	Green	The Social, Emotional and Mental Health action plan has been produced and consulted on with schools. The plan has been met with a positive response and provides a comprehensive strategic approach to this complex area of work. The implementation of the plan is now underway.
AA/A029: Work with partners to develop a Continuing Care policy that sets out an agreed framework for addressing continuing care packages for children and young people whose needs in this area cannot be met by existing universal and specialist services alone.	31/03/2020	50	Green	The draft policy is currently with Legal services and will be progressed following their advice.
AA/A030: Identify opportunities to collaborate with Health professionals to develop services to improve support for children and young people with complex social, emotional and mental health difficulties.	31/03/2020	50	Green	Opportunities have been identified and taken to collaborate with health professionals on a case by case basis to make recommendations for bespoke educational provision. Collaborative activities have involved NHS clinical psychology, paediatricians, CAMHS, forensic CAMHS, Tier 3 CAMHS (specialist LD) and Ty Lidiard.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC003				
SL/A003: Continue to provide targeted digital access and literacy opportunities with particular reference to deprived areas and hard to reach groups.	31/03/2020	50	Green	In the new academic year September 2019, we have increased the number of Digital workshops offered and introduced an additional Digital Skills for the Office, Tools and Technology Workshops. We have also offered two Digital Skills workshops through the medium of Welsh.
AA/A007 (SI/A020): Continue to monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2020	50	Green	<p>All projects fully operational and continuing to develop. Referral process through FFAL is ensuring appropriate referrals are being made and/or signposted. Parenting and Youth wellbeing team continue to help families and young people, although issues remain with their ability to deal with the number of referrals. FACT the TAF service reshape is almost complete. Youth Wellbeing team continues to rollout MHFA training to schools and other providers building capacity and knowledge. RBA report cards are measuring impact and outputs. Integration around outcomes with CCG funded services has been delayed by WG.</p> <p>Wellbeing team is at capacity and continues to have a waiting list even with additional support for groups, Emoji sessions and also the extra funding from Welsh Government. The FFAL continues to deliver referrals that are fit for purpose and ensures clarity for all partners. This also ensures non-duplication of services and best fit. Staff continue to deliver and develop the MHFA courses and many sections are being trained in this area and the continued development of this will continue across the year.</p>
AC004				
AA/A031: Continue to utilise ESF funding to increase the number of young people remaining in education,	31/03/2020	50	Green	Full allocation of ESF funds continue to be drawn on to deliver 2 ESF funded projects for young people. I2A Q13 - Good progress continues to bring the Vale I2A project back

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
entering employment or training with a specific focus on the 11-24 age group.				<p>on profile. Financially the Vale is on target, although the Vale remains behind profile on outcomes. The project is measured as part of a region and the Regional Outputs/Outcomes: Enrolments remain at 97% Outcome: Education or training on leaving (138%) Outcome: Gaining a Qualification (57%) Outcome: Reduced risk of NEET (93%). I2W Q10 - The Vale project is further ahead than its partners and achieving higher on its expected outcomes; feedback from lead beneficiary remains positive in terms of the project's achievement towards its targets and supporting other providers; Regional Outputs/Outcomes: Enrolments (93%) Outcome: Further ET (65%) Outcome: Qualification (127%) Outcome: Employment (94%)"</p> <p>I2 A is back on track and against profile is doing well, the I2W project is the highest performing project in the regions. Youth Service continue to deliver the programme and will be part of a potential £2million underspend in European funding for this area. I2A - Enrolments @ 96%, Further ET @ 185%, Qualification outcome is at 59% and reduced risk of neet is @ 77% I2W - Enrolments @ 122%, Further ET @ 186%, Qualification outcome is at 292% and reduced risk of neet is @ 183%</p>
AA/A032: Continue to work with schools to reduce pupil absence and exclusions, particularly in primary schools.	31/03/2020	50	Green	Re-shaping of Behaviour and Attendance is currently underway. This will impact on work to reduce pupil absence and exclusions.
AC005				
AA/A033: Further enhance partnership working with C4W, I2W and Llamau to support 16 plus learners who are NEET using the Careers Wales 5 tier model.	31/03/2020	50	Green	C4W and I2W regularly work together and there is attendance at triage/team meetings to share good practice. Support given in relation to a recent jobs fair. I2W team continue to work with and support Llamau who are making

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				progress to return to profile to ensure they achieve their I2W outcomes.
AA/A034: Identify post 16 provision for ALN pupils and undertake preparatory work in readiness to progress the implementation of the ALN & Education Tribunal (Wales) Act Regional implementation plan.	31/03/2020	50	Green	Meetings have been scheduled to take place during Q3. The Welsh Government have recently put back the implementation date for the ALN Act by a year to September 2021 in order to provide more time to prepare for the impact of the Act. This is a particularly complex area of change and the additional time provided by the delay in the implementation of the Act will be needed.
AA/A035: Engage in discussions with Welsh Government about roles, responsibilities and resources for post 16 ALN provision.	31/03/2020	50	Green	Meetings have been scheduled to take place during Q3. The Welsh Government have recently put back the implementation date for the ALN Act by a year to September 2021 in order to provide more time to prepare for the impact of the Act. This is a particularly complex area of change and the additional time provided by the delay in the implementation of the Act will be needed.
AC006				
AA/A036: Embed the new service model for youth service provision.	31/03/2020	50	Green	Universal Service is continuing to develop across the Vale, current provision being expanded to include lunch and after school provisions and development of the wider participation projects, youth action groups, youth cabinet and council and much more.
AA/A037: Work towards achieving the Silver Youth Work Quality Mark for the Vale of Glamorgan Youth Support services.	31/03/2020	50	Green	The WG are currently procuring the quality mark so currently the service is doing developmental work ready for a silver quality mark, but until the new delivery agent is bought we will continue to work towards this.
AA/A038: Collaborate with lead professionals in health and housing to develop youth provision for young people at risk of being homeless and/or suffering mental distress.	31/03/2020	75	Green	SYM have recruited all staff and are delivering the required outcomes for WG. This includes the development of Wellbeing and Homeless workers working within the youth service to increase the youth offer and support required.
AC007				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A040: Progress the Central South ALN & Education Tribunal (Wales) Act Regional Implementation Plan with specific focus on the eight priority areas including: awareness raising, workforce development, support and provision for post 16 learners, early years' provision, engagement with health, Welsh medium provision and engagement with ALN service users about service expectations.	31/03/2020	50	Green	The task and finish groups are meeting on a regular basis, the work is ongoing and on track for completion by the end of the academic year.
AA/A041: Develop a new ALN Strategy in light of the ALN Act and local priorities.	31/03/2020	50	Green	The work to develop the strategy is ongoing and is on track for completion by April 2020.
AC008				
SL/A040: Progress Barry Secondary Learning Communities by gaining approval of final business cases (FBC's) and commence construction.	31/07/2019	100	Green	Planning applications have been approved for both schemes and construction has started on site from September 2019. There was a delay to the start date due to the new SAB process.
SL/A041: Confirm brief and location of the Barry Centre of Learning & Well-being.	31/03/2020	50	Green	A number of potential sites have been identified during Q2. The 21st Century Schools Team met with the Welsh Church Act Estate regarding potential land in Sully. Continuing to work with Development Control to assess the range of options available. Draft internal layouts have been shared with the Head of Additional Learning Needs and Well-being and Head of Standards and Provision for feedback.
LS/A014: Provide legal advice, guidance and support on legal matters in relation to secondary school provision in Barry and the 21st century schools project - ongoing instructions being received.	31/03/2020	50	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. During Q2 advice has been provided by Legal Services in relation to proposals relating to St Baruc, final determination, St David's, St Nicholas, Barry Waterfront and the Strategic Outline Plan for the 21st Century schools project.
AC009				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A042: Complete statutory consultation and progress business cases where appropriate for the Waterfront school, St. David's and St Nicholas as well as any other projects identified for early consultation.	31/03/2020	50	Green	Barry Waterfront: Proposal to expand Ysgol Sant Baruc approved by Cabinet 29.07.19. Welsh government approved business case July 2019. St David's: Cabinet approved proposal to expand the school on 15.07.19. St Nicholas: Cabinet approved proposal to expand the school on 23.09.19. Cowbridge: Developed an initial proposal for Primary Provision in Cowbridge. Draft Cabinet report distributed for comment.
SL/A043: Clarify requirements for Primary Welsh medium and English medium education in Western Vale and Penarth.	31/03/2020	100	Green	Welsh medium engagement group established. Being bilingual web page available on website with information on Welsh medium education and access to the Welsh Medium Education Survey for completion on line. This continues to inform the council of parental preferences in these areas.

Objective 6: Valuing culture and diversity

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC010				
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2020	50	Green	Data for 2019 continues to be collected and the SRS management team will review the information in Q3.
RP/A1018: Identify the needs going forwards for Gypsy's and Travellers in the Vale of Glamorgan.	31/03/2020	50	Green	The Strategic Housing Board meets monthly to consider this alongside strategic housing issues. A report will be presented to Cabinet in Q3 to progress with a new site search process.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A008: Reinforce the need for and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2020	50	Green	No further interventions. We continue to provide advice when requested on completing equality impact assessments.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2020	50	Green	Most areas have submitted information for the annual equality monitoring report showing how they use equality monitoring data.
PD/A036: Deliver the key equality actions for 2019/20 as outlined in our Stonewall action plan.	31/03/2020	100	Green	Project team has delivered actions for the Stonewall Workplace Equality Index 2020 and the submission has been made.
NS/A044: Work towards achieving the silver award in the Insport equality standard.	31/03/2020	50	Green	Further discussions have taken place with Legacy Leisure concerning applying for silver status in the future. The opening of the new changing rooms will assist with the application process by removing some of the previous barriers to disability sport at certain sites.
NS/A045: Continue to engage with protected groups to enable their views to inform service developments.	31/03/2020	50	Green	Report including EIA to be considered in Quarter 3.
HR/A014: Deliver the key employment actions for 2019/20 as outlined in our Stonewall action plan.	31/03/2020	50	Green	Meetings of the LGBT and allies group have taken place during Q2 following the successful launch of the internal GLAM group in February 2019. Work was successfully undertaken and actions to support the Council's submission to the Stonewall's 2019/20 Employers Index application. As part of this year's application and as a follow up to last year's activities to support this and next year's Stonewall survey, colleagues from our internal officer group, elected members and members attended both Cardiff Pride march as well as attending the first Barry Pride event in September. CMT approved a number of HR policies and procedures which include direct reference and guidance to contribute to the elimination of potential discrimination of workers within the protected characteristic groups and to enhance inclusion. The launch of the Council's Recruitment and Selection software will provide data to assist the implementation of improvements and additional

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				action/measures to further support the Council to maintain its equality obligations and community expectations.
HR/A015: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" including delivering mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation and utilising the Council's digital learning platform, iDev.	31/03/2020	40	Amber	Discussion has continued within the WLGA HRD group on this issue due to the potential financial implications of adopting the provisions of the WG Code in relation to external commissioned services. CMT have received a presentation on the subject of full adoption and implementation of the Foundation "Real" Living Wage to become accredited which is still under consideration by CMT. A bespoke Training package (essential to implement the requirements of the Code) is understood to have been procured by Social Services and is currently being tweaked in readiness for roll out in Q3. The Council's procurement team have implemented changes to the corporate procurement specification/contractual guidance and associated documentation arrangements. A draft policy/procedure and statement to reflect the Council's application of the WG Code as well as its obligations under national Modern Slavery Act will be circulated to CMT in Q3 for their initial comment before they formally consider and refer to Cabinet.
FIT/A012: Undertake an equality impact assessment (EIAs) in relation to the regional Audit Service.	31/03/2020	100	Green	Equality Impact Assessment completed at time the new service was approved by Cabinet.
AC011				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2020	50	Green	A new SLA was approved by Cabinet in July and work is underway. Regular meetings will take place to monitor this.
PD/A037: Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2020	50	Green	Work is on-going but is generally monitored on an annual basis
AC012				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A044: Increase the number of pupils being taught through the medium of Welsh at primary and secondary levels.	31/03/2020	50	Green	Work progresses via the WESP engagement group on this issue. This quarter there has been several visits to playgroups and parent and baby groups at libraries etc. to promote the benefits of bilingual education. The Welsh medium education survey of parents is being launched in quarter 3 with data available quarter 4.
SL/A045: Contribute to increasing the range of Welsh medium provision for Vale pupils aged 14-19.	31/03/2020	50	Green	Work to expand Ysgol Gymraeg Bro Morgannwg has started on site and is progressing in line with programme. Met with Development Control in August to undertake an appraisal of land option for future Welsh Medium expansion. Follow up meeting arranged for Q3.
SL/A046: Promote opportunities for professional development to ensure that there are sufficient numbers of teachers and practitioners to deliver Welsh-medium education in the Vale.	31/03/2020	50	Green	Workforce planning and development considered via the Welsh in Education Strategic Plan Forum; proposed changes to legislation may have an impact. There is a new lead with the CSC who is fully committed to supporting the work and working closely with officers.
SL/A047: Support Welsh-medium provision for learners with additional learning needs (ALN)	31/03/2020	50	Green	All local authorities are undertaking an audit of current resources and these are being collated on a consortium wide basis. This will form the basis of a map and gap exercise which is identifying what further activity will be required to improve access to welsh medium resources.
SL/A048: Promote opportunities for learners of all ages to practice their Welsh language skills outside school/ classroom settings.	31/03/2020	50	Green	The grant funding has been awarded for Clwb Ni in 2019-2020, a much-reduced sum of £10,000. Provision will continue for families with children in Welsh schools for 30 weeks in the year. A new calendar of events is published for the academic year. Events include Welsh learners, families and Welsh speakers in the community. Learn Welsh works in partnership with other organisations to provide regular opportunities to converse in Welsh.
SL/A049: Continue to provide opportunities for employees and volunteers to take courses to learn and improve their proficiency in Welsh.	31/03/2020	50	Green	Learn Welsh continues to work with Vale Council Equalities to provide subsidised places for VOG staff and Learning and Skills Volunteers, and Mudiad Meithrin staff in agreement with Early Years. 2018-2019 saw a drop in numbers of VOG staff attending

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Welsh courses. However of those attending, more staff sat exams and succeeded.
SRS/A014: Ensure service delivery complies with Welsh language standards	31/03/2020	50	Green	SRS continues to work with C1V to ensure Welsh language matters are addressed fully through the telephone channels. SRs has resolved a query about Taxi plates in the Cardiff area.
RP/A1019: Translate the Annual Planning Report.	31/03/2020	90	Green	The APR has been prepared and sent to Cardiff for translation.
PD/A029: Continue to implement the Welsh Language Standards and review progress.	31/03/2020	50	Green	The reminder was approved by Insight Board and will be issued shortly. Social Services initiatives continue to take place within the Mwy Na Geiriau group.
PD/A030: Promote and provide opportunities for staff to improve their language skills.	31/03/2020	50	Green	Drop-in Sessions took place in the second week of September to assess staff levels and to encourage more learners. Enrolments are taking place this week.
AA/A042: Work with key partners to improve Welsh medium provision and specialist support for additional learning needs via the ALN & Education Tribunal (Wales) Act Regional Implementation Plan.	31/03/2020	50	Green	All local authorities are undertaking an audit of current resources and these are being collated on a consortium wide basis. This will form the basis of a map and gap exercise which is identifying what further activity will be required to improve access to welsh medium resources.
RM/A017: Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.	31/03/2020	50	Green	Regular meetings taking place with Welsh Language leads and a programme of work agreed. Opportunities for learning and improving Welsh Language skills promoted via drop in sessions at main Council Offices including the Social Services main office. Pilot initiated to provide a series of Welsh lessons in two residential care homes in the Vale, involving students from CAVC, residents and staff of the care homes, led by a tutor from Learn Welsh the Vale. This links with RM/A039
AC013				
SL/A050: Continue to provide support for community libraries via peripatetic library staff from main libraries.	31/03/2020	50	Green	Initial discussions have been held with community libraries on an amended SLA. Ongoing peripatetic staffing support has been confirmed. Community Libraries can expect this to be at the level of 50% of their opening time up to a maximum 30 hours opening time (15 hours staffing). This was recommended in WG guidelines for community libraries.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A051: Further promote the use of the self-service library access system 'Open+' in our libraries, enabling more convenient access for users.	31/03/2020	50	Green	Engineer visits made to libraries to assess requirements. Quotes for work at Cowbridge, Llantwit and Penarth libraries received. Funding identified from library budget. Meeting held with properties team to discuss library building modifications.
SL/A052: Review provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members.	31/03/2020	50	Green	SLAs have been reviewed. A new SLA had been written to bring all ICT elements within one document. No significant changes were required. Discussions have been held with community libraries in a group meeting. We await signed SLAs from community libraries covering the next 3 years.
SL/A053: Keep under review the impact of any plans for Wales-wide Systems Administration arrangement for the new Libraries Management System (LMS).	31/03/2020	50	Green	MALD have approved WG funding to support a systems admin post to be based somewhere in Wales. They will also fund additional admin support from the LMS provider (SirsiDynix) and they will fund a report on future plans/direction for the LMS. The Vale will administer the grant for provider support and take the lead on systems admin recruitment. Cardiff libraries will tender for a supplier to undertake the consultation report.
SL/A054: Progress work to increase the number of events and programmes within the community libraries as planned.	31/03/2020	50	Green	Opportunities for library events were shared with community libraries over the summer along with some materials. For instance, all summer read challenge information and marketing materials were shared (with no charge) and community libraries took part in a range of these activities. Information about other events main libraries planned were also shared and community libraries bought into some of these activities (graphic/comic illustrator activities etc.) or ran their own in (reading Well promotion etc.). Talks have been held with ACL regarding a scheduled series of tasters for adults which will help the library service meet a minimum level of library standards regards training for adults. The library service will be offering to fund a series of taster sessions at community libraries over the autumn/winter on digital and numeracy activities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A055: Work with Community Libraries to review and renew the 3 year Service Level Agreement with each.	31/03/2020	50	Green	All SLAs have been reviewed. Libraries worked with ICT to provide a separate ICT SLA and arranged a meeting to discuss through details with community libraries. The SLAs have been left with community libraries for their consideration and signature to cover the next 3 year period.
AC014				
SL/A056: Continue to develop a wide range of learning opportunities at the VLC and increase usage and engagement informed by a review of activities.	31/03/2020	50	Green	In the new academic year continuation funding to deliver the Learn Direct programme secured from CAVC. ACL staff are working in partnership with College staff to evaluate learners' attainment and progression together.
SL/A057: Further promote the range of education visits to the VLC to increase to increase usage.	31/03/2020	50	Green	A breakfast meeting for Job Centre Plus staff was held in September and further stakeholder group events will be held during the year at two adult learning venues in Barry. A programme of visits from Flying Start clients has been planned in order to progress learners into mainstream provision.
SL/A058: Provide non-classroom based cultural/citizenship activities using the gallery and library resources to familiarise Syrian refugees with their new home.	31/03/2020	50	Green	Continuation of funding for a Syrian Resettlement class has been confirmed and a tutor employed to deliver this non-classroom based programme for academic year 2019-20. A further FAN (Friends & Neighbours) Group has also be arranged and the FAN Co-ordinator is liaising with the Resettlement Officer in the VOG to encourage participation.
SL/A059: Deliver a pilot programme of twilight courses for learners in 'in-work poverty' which will take advantage of Open+ model in the library and learning centre to increase out of hours usage.	31/03/2020	50	Green	In the new academic year 2019-2020 we have secured further funding through CAVC to offer Skills at Work courses to support people in part-time employment to progress in their employment. These include ICT and employability. We hope to increase the take up of twilight courses and daytime courses currently run at Palmerston Centre.
AC015				
SL/A060: Develop an Arts programme for 2019/20 with a greater focus on accessibility and income generation.	31/03/2020	50	Green	The programme so far has been well received and commission from sales has increased. This reflects the more accessible and locally focussed exhibitions.
SL/A061: Support and develop opportunities for participation in events across the Vale.	31/03/2020	50	Green	Following a successful calendar of events in Spring and Summer 2019 the group will move forward to plan collaborative

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				activities including Learner and Tutor Awards, certificate presentations and other celebratory events. The highlight of the year is the event on Barry Island seafront where multiple agencies work together to provide the Vale Learning Festival for the public.
AC016				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2020	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. During Q2 363 planning applications were determined including, 12 LBC's (Listed Building Consent) a further 44 Tree applications were also determined; 25 TCA's (Work to trees in a conservation area) and 19 TPO's (Work to trees covered by a Tree Preservation Order).
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2020	50	Green	Nominations finalised. Brochure, venue, invitations, trophies, menu, presentation and table plan currently being prepared in time for the January awards ceremony.

APPENDIX 2: Performance Indicators

Objective 5: Raising overall standards of achievement

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
levels of the National Qualifications Framework.						
CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	3%	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	92.63%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	26.47%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/042: Percentage of Year 11 non-FSM pupils, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	71.86%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	95.61%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	90.53%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	96.35%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	96.23%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.77%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	0.5%	N/A	0%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	12%	N/A	0%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/092: Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority.	66.33%	N/A	69%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	N/A	N/A	1.50%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	N/A	N/A	1.3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	27.65%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	2.35%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	31.16%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/250: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	87.49%	N/A	88.50%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/261 NEW CPM: The percentage of young people in contact with the youth service who achieve an accredited outcome.	N/A	N/A	30%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.02%	N/A	0.01%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.02%	N/A	0.03%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	94.73%	N/A	95%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	94.65%	N/A	95.2%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/091 (LS/M048): Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no local measures reported under this section.						

Objective 6: Valuing culture and diversity

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/172 (WO3/M005): Percentage of people who can speak Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
How well have we performed?						
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	3.00%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	98%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	2410.2	2711.1	1242.75	Green	↑	We are on track to meet the targets this year due to a major influx of visitors. During the summer libraries became the main location for residents to pick up their new blue recycle bags. The influx of people was such that extra staffing and a queue system was required at Barry for a month and other libraries had to actively manage staffing and queues too. At the end of September Transport for Wales issued a requirement for all bus pass holders in Wales to renew their cards by Christmas. So far, we are getting as many as 35 visitors a day in some libraries to do so.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/181: Number of adult Welsh learners.	N/A	N/A	325	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

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

Objective 5: Raising overall standards of achievement

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/032: Average Capped 9 score for pupils in year 11.	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	No Target	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
How well have we performed?						
There are currently no additional national measures reported under this section.						
How much have we done?						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.

Objective 6: Valuing culture and diversity

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
There are currently no additional national measures reported under this section.						
How well have we performed?						
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. Establishing baseline.
How much have we done?						
There are currently no additional national measures reported under this section.						