

Meeting of:	Learning and Culture Scrutiny Committee
Date of Meeting:	Thursday, 19 March 2020
Relevant Scrutiny Committee:	Learning and Culture
Report Title:	Quarter 3 2019/20 Performance Report: An Aspirational and Culturally Vibrant Vale
Purpose of Report:	To present quarter 3 performance results for the period 1st April 2019 to 31st December 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 3 (1st April to 31st December 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 3 (Q3). • 93% (55/59) 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 41 performance measures aligned to this Well-being outcome, data was reported for 21 PI's and a RAG status attributed to 10. Of these, 50% (5/10) of PI's were attributed a Green status and 50% (5/10) were attributed an Amber status. 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).

- In relation to actions, there is a need to progress work with partners to develop a continuing care policy and framework for agreeing continuing care packages for children and young people (AA/A029); improve equality monitoring data within the Shared Regulatory Services to enable more informed decisions about service delivery (SRS/A013); conclude work on the “Code of Practice for Ethical Employment” (HR/A015) including mandatory training to all staff and embed the ‘More Than Just Words’ framework across the Social Services Directorate (RM/A017). The School Business Manager project will now be considered alongside other reshaping projects linked to council-wide services to school provision as no further instruction has been received from Welsh Government on its intentions following the initial pilot.
- In respect of performance measures, a RAG status was not possible for 10 measures as Welsh Government ceased its arrangement of setting aggregated targets at local authority and regional level for the current academic year.
- The report seeks elected members' consideration of Q3 performance results as aligned to Well-being Outcome 3 and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

Recommendations

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

Reasons for Recommendations

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

1. Background

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Well-being Objectives for the Council.
- 1.3 On a quarterly basis, each Scrutiny Committee receives performance information linked with the Council's Well-being Outcome with which that Committee is aligned. In addition, Corporate Health priorities are also considered by the Corporate Performance and Resources Scrutiny Committee. Work has continued with Officers and a Member Working Group to further develop and enhance our Performance Management Framework arrangements and performance reporting in line with our duties as outlined in the WBFG (Wales) Act and the LGM with reference to the wider local government agenda.
- 1.4 **Appendix A** outlines our performance for the period 1st April to 31st December 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 59 planned activities aligned to this Well-being Outcome, 93% have been attributed a Green performance status reflecting the good progress made during the quarter.
- 2.3 Of the 41 performance measures aligned to this Well-being outcome, data was reported for 21 PI's and a RAG status attributed to 10. Of these, 50% (5/10) of PI's were attributed a Green status and 50% (5/10) were attributed an Amber status. 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 In relation to actions, there is a need to progress work with partners to develop a continuing care policy and framework for agreeing continuing care packages for children and young people (AA/A029); improve equality monitoring data within the Shared Regulatory Services to enable more informed decisions about service delivery (SRS/A013); conclude work on the "Code of Practice for Ethical Employment" (HR/A015) including mandatory training to all staff and embed the 'More Than Just Words' framework across the Social Services Directorate (RM/A017). The School Business Manager project will now be considered alongside other reshaping projects linked to council-wide services to school provision as no further instruction has been received from Welsh Government on its intentions following the initial pilot.
- 2.5 In respect of performance measures, a RAG status was not possible for 10 measures as Welsh Government ceased its arrangement of setting aggregated targets at local authority and regional level for the current academic year.
- 2.6 A detailed report outlining the progress made this quarter towards achieving Well-being Outcome 3 is provided at **Appendix A**.
- 2.7 An overview of overall progress against the Corporate Plan Well-being Objectives and how this contributes to the national Well-being Goals is provided in the [Corporate Plan Summary Report](#)

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

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

4. Resources and Legal Considerations

Financial

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

Employment

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

Legal (Including Equalities)

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

achieving the Well-being goals for Wales and report its progress in meeting these.

5. Background Papers

[Corporate Plan Summary Report](#)



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

1.0 POSITION STATEMENT

Overall, we have continued to make 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 3.

93% (55/59) 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. 7% (4/59) of actions were attributed a Red performance status. There is a need to progress work with partners to develop a continuing care policy and framework for agreeing continuing care packages for children and young people; improve equality monitoring data within the Shared Regulatory Services to enable more informed decisions about service delivery; conclude work on the "Code of Practice for Ethical Employment" including mandatory training to all staff and embed the 'More Than Just Words' framework across the Social Services Directorate. The School Business Manager project will now be considered alongside other reshaping projects linked to council-wide services to school provision as no further instruction has been received from Welsh Government on its intentions following the initial pilot.

Of the 41 measures aligned to this Well-being Outcome, 21 have been reported in Quarter 3. A further 20 are annual measures, which will be reported at the end of year when the data becomes available. Of the 21 PI's for which data was reported, 10 measures were attributed a RAG status. Of these, 50% (5) of PI's were attributed a Green status, 50% (5) were attributed an Amber status and 0% (0) a Red status. A RAG status was not possible for 10 measures as Welsh Government ceased its arrangement of setting aggregated targets at local authority and regional level for the current academic year.

1.1 PERFORMANCE SNAPSHOT

ACTIONS					PERFORMANCE MEASURES				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall GREEN RAG status for this outcome.					Our performance against performance measures is on track, giving us on overall AMBER RAG Status against this outcome.				
Service Plan Actions Objective 5: Raising overall standards of achievement					Performance Measures Objective 5: Raising overall standards of achievement				
			N/A	Total				N/A	Total
			1	24				21	29
Objective 6: Valuing culture and diversity					Objective 6: Valuing culture and diversity				
			N/A	Total				N/A	Total
			0	36				10	12
Total for the Outcome					Total for the Outcome				

			N/A	Total
			1	60

			N/A	Total
			31	41

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 (31st March 2020). Data has been reported for the remaining 19 indicators at Q3, with a RAG status attributable to 8. Of these, 2 have been attributed a Green performance status, 5 Amber status and 1 with a Red status.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	2		
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)	3		
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)	2		
AC9: Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	1		

1.3 Objective 6: Valuing culture and diversity

Of the 12 indicators identified under Objective 6, 10 are annual. Data was available for the remaining 2 quarterly measures, (CPM/051) and (CPM/043), which were both 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)	8		
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

Corporate Plan Action AC002: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
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.	50			The LA has worked with the partners to create a local Continuing Care Policy; however, this has been superseded by WG guidance which has since gone out for consultation. It is taking longer than expected for WG to produce revised guidance that considers as many of the comments as possible. Once the guidance is published, this work will progress and will reflect the new WG guidance.

There were no performance measures attributed with a Red status during the quarter 3 period.

1.4.2 Objective 6: Valuing culture and diversity

Corporate Plan Action AC010: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	50	R		The review scheduled for Q3 did not take place and has now been rescheduled to be undertaken in Q4.
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.	50	R		<p>The implementation of the real living wage is still under consideration by CMT. Still awaiting advise on information relating to the pay award for NJC green book staff from the WLGA. It is anticipated that this will be available during Q4 and will determine whether the Council needs to review its pay structure again following the changes made in April 2019.</p> <p>With the Operational Manager leaving during Q3 and the new Head of HR and OD commencing, work on Modern Slavery and WG code will now progress into the new year.</p>

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

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RM/A017: Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.	50	R		No Regional Forum meetings during the quarter, the October meeting being cancelled by Cardiff Council. Departmental and Corporate leads continue to meet to discuss local initiatives. Pilot within Residential Homes completed satisfactorily. Discussions to follow regarding further roll out.

There were no performance measures attributed with a Red status during the quarter 3 period.

1.5 OUR ACHIEVEMENTS

- Work is progressing with key partners to improve Welsh medium provision and specialist support for additional learning needs (ALN) learners in the Vale. The map and gap exercise concluded in the quarter identified the need to develop a range of resources/interventions to improve provision for children and young people with ALN in Welsh medium education. As a result of this work, organisations have been commissioned on a regional basis to develop literacy, numeracy and speech and language resources for Welsh medium schools.
- Positive progress continues in relation to pupil attainment with improvements seen in the performance of pupils eligible for free school meals (eFSM) in summer 2019. At Foundation Phase, over 85% of eFSM pupils made at least the expected level of progress from Reception to the end of year 2 across all areas of learning (LCE -86.69%, LCW -

<p>99.27%, MDT -90.59%, PSD – 88%). Over half of eFSM pupils made higher than expected progress across the phase (LCE -48%, LCW -72%, MDT -56.89%, PSD – 53%).</p> <ul style="list-style-type: none"> • At Key Stage 2, over 75% of eFSM pupils made at least the expected level of progress across the key stage (English- 89.4%, Welsh- 76.9% and mathematics 89.5%). • At Key Stage 3, over 40% of eFSM pupils made at least two levels of progress across the key stage (English- 40.3%, Welsh- 33.3%, Mathematics- 41.7% and Science 48.5%).
<ul style="list-style-type: none"> • We continue to develop and enhance provision in line with current Welsh Government priorities and criteria for the Families First initiative. The referral process through FFAL has improved service delivery and is ensuring appropriate referrals are being made or signposted in a timely manner. FACT, Parenting and Youth well-being teams are working to capacity and continue to support families and young people, although issues remain with their ability to deal with the high volume of referrals. Reshaping of the services relating to Families Achieving Change Together (FACT) and the Team Around the Family (TAF) service is complete and a new manager has been appointed, which will contribute to improved services for customers. Youth well-being teams continue to rollout Mental Health First Aid training to schools and other providers increasing available capacity and knowledge to support young people and their families. 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.
<ul style="list-style-type: none"> • We are successfully utilising European Social Funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group and relationships remain very positive within all schools that are delivering the I2A project. In partnership with two schools, two members of the I2A Vale team have been nominated and short listed in the Teaching Awards Cymru, under the category of Youth Work in School. The I2W project has also made significant progress in engaging young people and ensuring they achieve positive outcomes and is one of the highest performing projects across the Welsh regions. However, the funding used to help young people access/undertake training or employment has been fully utilised for the year and this may impact negatively on our performance in terms outcomes achieved in the last quarter of 2019/20. Work is ongoing to look at how this will be managed as the project moves forward.
<ul style="list-style-type: none"> • We continue to actively promote opportunities for learners of all ages to practice their Welsh language skills outside of schools and classroom settings, through initiatives such as Clwb Ni. Clwb Ni continues to run on a weekly basis attracting 38 children in the first term alone as well as their parents, childminders and grandparents, allowing them to also actively engage in the activities carried out through the medium of Welsh. This provides children and their families with the opportunities to further enhance their skills and engage with others at all levels.
<ul style="list-style-type: none"> • Positive progress has continued to be made in providing opportunities for Council employees and volunteers to learn and improve their proficiency in Welsh. 64 staff members have so far enrolled on Welsh adult courses provided by 'Learn Welsh, Dysgu Cymraeg' in the Vale.
<ul style="list-style-type: none"> • We are working with schools to reduce pupil absence and exclusions, particularly in primary schools. Improving the attendance of pupils in schools is a key priority the Council as regularly attending school is critical to ensuring pupils achieve to the best of their ability and get the best possible start in life. There are 4 targeted or linked schools this year, these are Jenner, Y Daith, Palmerston and Oakfield and a multi-strategy approach is being taken to engage with these schools, their pupils and their parents to raise the profile of attendance in order to reduce absenteeism. 15 fixed penalty notices (FPNs) have been raised so far this year as a result of regular non-attendance of pupils at school.
<ul style="list-style-type: none"> • We continue to support and develop opportunities for participation in cultural and arts events across the Vale. During the quarter, seasonal events were held at Palmerston Centre including a Welsh Language event, a Christmas tree festival involving learners and tutors. Two tutors were nominated for the Inspire Tutor Awards and will attend a presentation event in the New Year. There was a focus on local arts and artists with a photographic exhibition by Barry Photography Club, an exhibition of art work by Vale artists, and an exhibition by the Vale Craft Network all of which was very well supported. The local interest for these exhibitions has also helped generate increased income from sales commissions.
<ul style="list-style-type: none"> • Positive progress has continued this quarter in increasing the number of events and programmes within community libraries, contributing to the reported increased visitor numbers for the quarter. Figures have remained higher than predicted this year, with 3911.8 visits per 1,000 population against the target of 3728.25. We continue to promote and run many events such as adults colouring club, amser stori, bounce and rhyme, chatterbooks, code club, coffee mornings, cultural/citizenship activities etc. to increase visits and usage. • We have completed our actions for 2019/20 and have made our Stonewall Workplace Equality Index submission for 2020 and feedback is due in Q4. During the quarter, work also commenced on a draft Strategic Equalities Plan

for 2020-2024 with comments due to be finalised in early Q4. This work in line with the council's commitment to promote a supportive working environment for all employees.

- We continue to provide targeted digital access and literacy opportunities with particular reference to deprived areas and hard to reach groups. Through a successful bid via the Jisc Digital Strategy, £30,000 has been invested in new computer equipment to support learning and is enabling us to continue to provide digital learning programmes using up to date equipment to target learners in a wider range of venues across the community. In first term, 14 learners achieved an ECDL qualification, 13 at level 2 and 1 at level 1.

1.6 OUR CHALLENGES

- Whilst standards of achievement across the Vale are good and represent 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 and improvements in terms of continuing to raise attainment levels across the Vale of Glamorgan and improving Estyn inspection outcomes. Under the new inspection framework, which was introduced in September 2017, only 2 schools have been judged as excellent for the inspection areas of standards and teaching and learning experiences. 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 2018/19. 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. Improving the progress and attainment of 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.
- Britain exiting the European Union at the end of January 2020, presents challenges in funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work which have traditionally been funded through ESF grant funding. Not knowing the where funding will come from, the level of funding and the duration of the funding if any, 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 is a need to ensure that appropriate exit strategies are in place for ESF all funded projects.
- 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.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

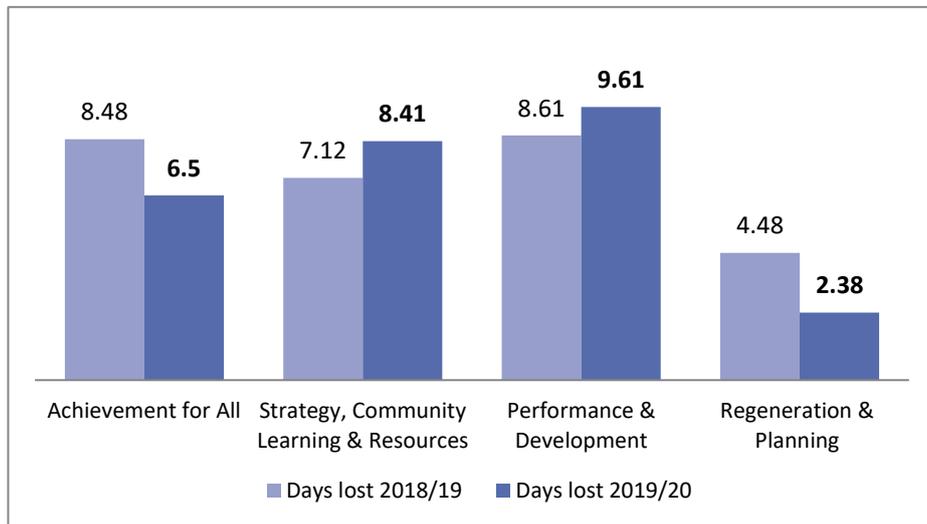


2.1 PEOPLE

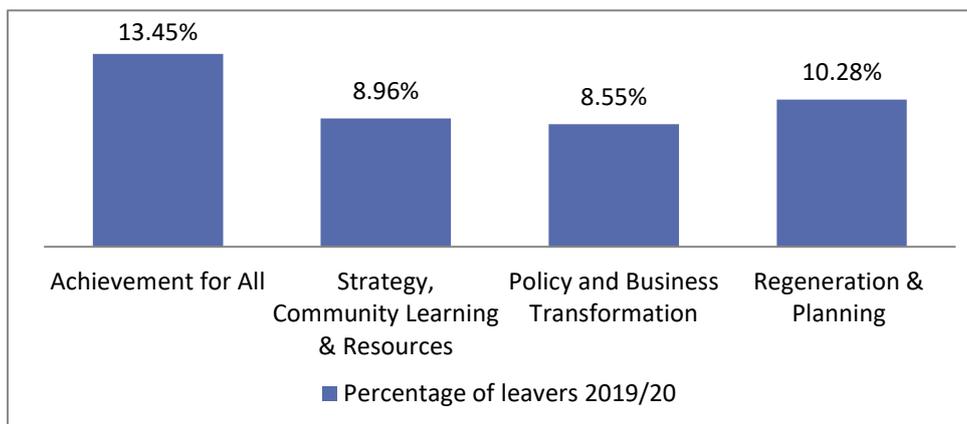
Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.

Across the Council (including schools) between Quarter 3 2018/19 and Quarter 3 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.31 days from 6.32 working days lost in Quarter 3 in 2018/19 to 7.63 days in Quarter 3 2019/20.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at Quarter 3 for the past 2 years.



The total percentage turnover for services contributing to this Well-being Outcome during Quarter 3 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 Q3 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, 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. Key highlights for Q3 include:

- The Learning & Skills Directorate continues to make positive progress in its work with Organisational Development to ensure that employees and volunteers remain supported to develop the broad skillset required to support the new ways of working, including regional working in a variety of contexts and settings informed by corporate initiatives. During the quarter, Adult & Community Learning Service participated in a cross-region training programme as part of its approach to further upskill its workforce.
- During the quarter, Officers have accessed appropriate training on all aspects of the Additional Learning Needs Act e.g. Developing Individual Development Plans, Overview of the ACT and Person Centred Planning. This preparation will enhance staff skillsets thus enabling them to implement these new ways of working in educational settings during the coming year in line with the regional ALNET implementation plan.
- Work remains ongoing within the Learning & Skills Directorate to ensure we effectively engage with part-time and sessional employees and volunteers in the Council's reshaping agenda. The Adult & Community Learning Service run a training course for Volunteers who wish to work in the Adult Community Learning sector.
- Across a number of service areas contributing to this Outcome, innovative approaches to recruitment are being developed and progressed aimed at attracting and retaining people to work in traditionally hard to recruit areas. For example, we continue to fund staff through day release educational courses and employ graduates and support their professional qualifications.
- We continue to promote and provide opportunities for staff to improve their language skills throughout the quarter through various activities including a social media campaign, 'Our Work in Welsh' theme days and singing sessions, culminating in a promotion day on the 6th December, 'Mae Gen I Hawl', using a Welsh toolkit information display in the Civic Office reception. This was undertaken in partnership with Menter Bro Morgannwg and our LearnWelsh team resulting in increased take up of adult courses (64 so far).
- Within Regeneration and Planning, good progress is being made maximising regional working opportunities to improve resilience and skill sets within teams. 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. It is anticipated that the evolving strategic development plan may allow further opportunities for regional working which will be fully explored.
- 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.

2.2 FINANCIAL

At Q3, the revenue position remains challenging for services contributing to this Well-being Outcome.

The Learning and Skills Directorate is predicting an overspend of £888k 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. In order to meet this need two specialist resource bases have been developed at Gladstone Primary School in partnership with Ysgol Y Deri. These bases are developing a trauma informed approach which recognises the impact of Adverse Childhood Experiences (ACEs) on the development of young people. 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 continues to be anticipated that the majority of services will outturn on budget overall. For Regeneration the budget is still forecast to have a balanced budget at end of year, there still remains a concern over historic savings targets for car parking charges and commercial opportunities within the Countryside Division. Efforts are continuing to be made across the Division to reduce expenditure to mitigate the pressures on the budget, hence the service is still hoping to achieve a balanced budget at year end.

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 £29k) 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 Q3, 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. As part of the Council's Reshaping Services Agenda, services contributing to this Well-being Outcome will continue to work alongside and support other service areas in the Council to look at the services on offer, service delivery models, economies of scale, and opportunities for innovation in order to meet the needs of our communities.

2.3 ASSETS

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

Following the update by Welsh Government of their Community Asset Transfer Guidance in October 2019, Cabinet approved a revised CAT process/guidance in December 2019. The guidance will also make clear that CATs are one approach amongst others such as licences and leases that can be used when working with others to operate assets. This is consistent with the process approved by Cabinet (and discussed at Community Liaison Committee) and will form the basis for specific discussions in the quarter.

Legal colleagues are instructed to complete the transfer of Wick memorial. Detailed negotiations are continuing with GVS in respect of the terms and conditions for the transfer of the WVICC building in Llantwit Major. Stage 1 CAT applications continue to be considered by the working group with any applications progressing to stage 2 (full business case) to be reported to Insight board at the appropriate time. The revised CAT Policy was approved by Cabinet in December 2019. The new policy will be circulated to stakeholders and placed on the Council's website.

Work continues to progress the Barry Secondary Learning Communities. Planning applications were approved in Quarter 2 for both the Full Business Case (FBC) Whitmore High School and Ysgol Gymraeg Bro Morgannwg. The construction process commenced on site in September 2019, so far, excellent progress is being made.

We continue to further promote the use of the self-service library access system 'Open+' to enable more convenient access for user and it is anticipated that the system will be rolled out to other community libraries during quarter 4. This will allow libraries to be more flexible, therefore making them easily accessible to the public in unsociable hours. Whilst there has been some minor technical difficulties at Barry which have hampered our ability to promote the service further with confidence, a longer term solution has been suggested by ICT which we are currently reviewing with the aim of progressing in quarter 4.

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 were 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 feasibility study is currently being undertaken in relation building the school on the Court Road Depot site.

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).

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 review service ICT requirements and progressed a programme of Server /Storage upgrades to thus enabling us to further maximise our investment in ICT in line with the digital Vale agenda. Significant preparatory work has also been undertaken during the quarter in relation to Welsh Government's Schools ICT Change Programme via HWB and the Order has been approved by Welsh Government. 2020, will see the roll-out of servers across all Vale of Glamorgan Schools, further enhancing services.

We continue to review the effectiveness of the Capita ONE CSS model in tracking and management of NEETs data for targeted groups including ALN and NEETs pupils. In relation to ALN, vulnerable groups have seen a significant increase in the use and development of ONE with lots of requests being made for new reports to be built and improvements in relation to data integrity. Specialist Teachers user base has increased significantly since online implementation of ONE and means that more remote staff can easily access the system from other PC's. NEETs processes are well embedded

within the system with reports and a dashboard in place providing staff with timely information to inform their work with young people. This is contributing to early identification and targeted prevention to reduce NEETs levels further.

During the quarter, we 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. Alongside this this work, discussions were held with Community libraries on draft ICT SLAs covering the next three years and these have been broadly accepted.

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. A wide range of initiatives and activities which continue to 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. During quarter 3, the ‘Bryn Fon Bach’ an acoustic set and ‘Music Tots’ which entails musical sessions in Welsh, events were well attended.

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. Key Stage 3 and 4 brochures of providers are in place in schools and these will help support alternative learning pathways for students who need it. Work is also ongoing in creating a Key Stage 2 brochure of providers. New and emerging services and provision are being researched and reviewed and will form part of our tendering process within the EOTAS tender when it goes to Sell to Wales.

We continue to develop a wide range of learning opportunities at the Vale Learning Centre with the aim of increasing usage. The Flying Start initiative have successfully appointed support staff to further increase learning opportunities targeting this group including the introduction of crèche facilities to encourage further take up. To date , in partnership with CAVC, Family Learning Literacy and Numeracy courses have run in Colcot, Gladstone and Jenner Primary Schools. The VLC co-ordinator has been proactive in visiting the learners in each school to promote ACL services and all opportunities for progression. These initial visits will be followed up by visits to the VLC accompanied by the CAVC tutor.

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)	↔	↔
CR10	Safeguarding	1	3	3 (M/L)	3 (G)	↔	↔

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

CR15	Additional Learning Needs	3	3	9 (M/H)		N/A	

2.6 CORPORATE RISK

Of the four corporate risks aligned to this outcome, two are attributed a Medium risk (School Reorganisation and Investment and Public Buildings Compliance), one is attributed a Medium/low (Safeguarding) and the final one is attributed a Medium/High (Additional Learning Needs). 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 /High			
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	Medium /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	Medium /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	Legal Service/ Democratic Services	Medium			

associated fines and reputational damage for non-achievement.						
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GLOSSARY OF TERMS

<p>Well-being Outcome: The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.</p>
<p>Well-being Objective: The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.</p>
<p>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.</p>
<p>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?</p>

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 appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.
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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			No further correspondence has been received from Welsh Government. This project will now be considered alongside other reshaping projects linked to Council wide services to school provision.
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	75	Green	Progress against each priority is reported to the Joint Committee on a termly basis. In addition, CSC: a. Provide at least one performance report to the five Scrutiny Committees, ideally in January of each year. b. Monitor a monthly dashboard against in-year data collections and inspection outcomes. c. Review the performance of red and amber schools termly with authorities. d. Report termly to the Welsh Government's Challenge and Review sessions.
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	75	Green	Further progress has been made in the development and use of 'ONE' and additional training provided for staff. All staff within the directorate have been directed that 'ONE' should be used to store all pupil-related data. The 'ONE' team remain responsive to the needs of colleagues who work with vulnerable groups.
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			

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A025: Embed contract management arrangements in relation to the provision of EOTAS services and work with partners to ensure the new service model consistently delivers positive outcomes for service users.	31/03/2020	75	Green	<p>Contract review ready for Sell to Wales in 2020 in line with school academic year; Legal and Procurement involved to ensure consistency and monitoring moving forward for quality and cost; further discussion with independent schools about potential for putting children on roll.</p> <p>Meeting with key leads set for 2020 to review students, Y Daith/EOTAS roll and what's required for tender.</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	75	Green	The thorough evaluation of the virtual school and cross directorate is ongoing. Evaluation identified minor aspects require attention and work is progressing in relation to these.
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	75	Green	<p>Identified schools are engaging well with research-informed practice in order to improve outcomes for vulnerable learners, including eFSM pupils. This is currently focusing on vulnerable learner reviews and effective teaching and learning for vulnerable pupils. The reviews have been well received from the schools involved.</p> <p>Work to support the development of oracy through Voice 21 is ongoing. Eight secondary schools and seven primaries have been engaging in the programme during 2018 – 19, with a further 17 engaging in 2019 – 2020. Two Vale schools have also been involved in developing the oracy toolkit.</p> <p>Progress of eFSM pupils summer 2019: Foundation phase: over 85% of eFSM pupils made at least the expected level of progress from Reception to the end of Year 2 across all areas of learning (LCE -86.69%, LCW - 99.27%, MDT -90.59%, PSD – 88%). Over half eFSM pupils made higher than expected progress across the phase (LCE - 48%, LCW -72%, MDT -56.89%, PSD – 53%)</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>Key stage 2: over 75% of eFSM pupils made at least the expected level of progress across the key stage (English – 89.4%, Welsh – 76.9%, mathematics – 89.5%).</p> <p>Key stage 3: over 40% of eFSM pupils made at least two levels of progress across the key stage (English - 40.3%, Welsh -33.3%, mathematics – 41.7% and science 48.5%).</p>
AA/A028: Address the increased demand for targeted provision for young people with adverse childhood experiences (ACEs).	31/03/2020	100	Green	The action plan is now complete and operational and as such this action is complete. The work to implement the action plan will be ongoing and will form a major part of the work of the directorate over the next 2 years
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	Red	The LA has worked with the partners to create a local Continuing Care Policy though this has been superseded by WG guidance which has gone out for consultation. The consultation attracted a reasonable number of responses (30+), but these tended to be very detailed and some were very critical. Consequently, it is taking longer than expected to produce revised guidance that takes into account as many of the comments as possible. It was intended that the revised guidance would be published by the end of last year though this has not yet been shared with local partners.
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	75	Green	Education officers attend Complex Needs Panel where Health are represented. Staff have worked with health providers at independent schools for children with complex social, emotional and mental health difficulties to commission and interpret medical assessments and support schools to act on their recommendations.
AC003				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	75	Green	In November 2019 we successfully applied for funding through Jisc Digital Strategy and were awarded £30,000 for the purchase of new computer equipment to support learning throughout the Vale of Glamorgan. This will enable us to continue to provide digital learning programmes using up to date equipment to target learners in a wider range of venues across the community. In Term one 14 learners achieved an ECDL qualification, 13 at level 2 and 1 at level 1. This included four different modules.
AA/A007: 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	75	Green	All projects remain fully operational and continue to develop. Referral process through FFAL is ensuring appropriate referrals are being made and/or signposted. FACT, Parenting and Youth wellbeing teams are working to capacity and 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 complete and a new manager appointed. 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 and being reported to WG and the FFMB. Integration around the Outcomes Framework with CCG funded services has been delayed by WG.
AC004				
AA/A031: Continue to utilise ESF funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group.	31/03/2020	75	Green	Full allocation of ESF funds continue to be drawn on to deliver 2 ESF funded projects for young people. I2A Q15 - Financially the Vale is on target, although the Vale remains behind profile on some outcomes. Good progress has been made this quarter by the team to bring the Vale I2A project back on profile. Enrolments – 466 against 479 target – 97% Further ET – 107 against 48 target – 223% Qualification – 89 against 136 target – 65%

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>Reduce Risk of NEET – 240 against 283 target – 85% The project is measured as part of a region and the Regional Outputs/Outcomes remain very good. Within this quarter, relationships continue to be very positive within all schools that the I2A project is delivering within. In partnership with two schools, two members of the I2A Vale team have been nominated and short listed in the Teaching Awards Cymru, under the category of Youth Work in Schools. I2W Q11 - The Vale project is further ahead than its partners and achieving higher on its expected outcomes; feedback from lead beneficiary remains really positive in terms of the project's achievement towards its targets and supporting other providers; Financially the Vale is on target but has utilised all its FR40 funds on delivering support to clients and will struggle to identify additional funds to continue to deliver more outcomes. This is being discussed and it is projected that future claims will show financial claims above our allocation. This will need to be reviewed and managed as the project goes forward. Enrolments – 178 against 141 target – 126% Further ET – 16 against 7 target – 229% Qualification – 80 against 25 target – 320% Employment – 76 against 37 target – 205%</p>
AA/A032: Continue to work with schools to reduce pupil absence and exclusions, particularly in primary schools.	31/03/2020	75	Green	<p>The reshaping of the service is nearing completion with the new Inclusion Manager due to start in February 2020. The Senior EWO and Behaviour and Attendance Manager posts will be deleted in spring 2020. There are 4 targeted or linked schools this year, these are Jenner, Y Daith, Palmerston and Oakfield. 15 fixed penalty notices (FPNs) have been raised this year. Primary attendance in 18/19 was 94.7% and it was also 94.7% for secondary over the same period. The Vale's performance is 0.8% down on the previous year's data in</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				secondary and 0.4% down on the previous year's data in primary.
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	75	Green	C4W and I2W regularly work together there is attendance at triage/team meetings, to share good practice. C4W organised a relaunch of the Vale Training and Education Network to reignite local working, this was well attended by local partners. The I2W project has made significant progress on engaging young people and ensuring they achieve positive outcomes. Unfortunately, funding used to help young people access/undertake training or employment has been fully utilised. this is likely to cause an issue going forward and is being considered by the strategic group. Positive work to support Llamau to return to profile is slow and will require further discussion at the regional strategic group.
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	75	Green	Work is being undertaken with Cardiff and Vale College to agree on current local offer, identify future needs and create a joint action plan.
AA/A035: Engage in discussions with Welsh Government about roles, responsibilities and resources for post 16 ALN provision.	31/03/2020	100	Green	The consultation process in relation to the Code of Practice which includes post 16 provision has ended. The Vale of Glamorgan provided a comprehensive response to this consultation and the response from Welsh Government has been delayed and is not now expected until Autumn 2020.
AC006				
AA/A036: Embed the new service model for youth service provision.	31/03/2020	75	Green	The service continues to develop the range of services and provision it provides. This will be showcased at Business Cabinet in Jan 2020 and also at scrutiny in Feb 2020. The service is continuing to explore new partnership projects with the Youth Offending Service (YOS) and Community Safety and also with 3rd Sector groups. The service is still

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				continuing to explore job roles with HR and Unions including usage of trainees, apprenticeships and more.
AA/A037: Work towards achieving the Silver Youth Work Quality Mark for the Vale of Glamorgan Youth Support services.	31/03/2020	75	Green	Welsh Government have still not identified who has won the tender to take the Quality Mark forward for Wales. This means that although the teams are ready to progress and ensure we are ready for inspection to reach the Silver we are not sure as to: <ol style="list-style-type: none"> 1. who will be leading on this; 2. whether or not there will be any changes as to the layout and criteria; 3. timescales moving forward if this has already taken 6 months The senior youth manager (universal) will continue to pursue this with WG as we are still hoping to be ready for April inspection for the Silver Quality Mark.
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	100	Green	Youth Service Manager (targeted) and Housing have met and collaborated with projects to ensure non-duplication; staff are already working with young people identified as at risk and Llamau have been secured to deliver training for professionals and young people to highlight Youth Homelessness. This will lead up to April 2020 however funding has initially been confirmed to remain the same for the next financial year as part of the Youth Service Grant.
AC007				
AA/A040: Progress the Central South ALN & Education Tribunal (Wales) Act Regional Implementation Plan with specific focus on the eight priority areas including: awareness raising, workforce development, support and provision for post 16 learners, early years' provision, engagement with health, Welsh medium provision and engagement with ALN service users about service expectations.	31/03/2020	75	Green	The Vale of Glamorgan have completed a range of activities relating to the implementation of the ALN Act. Including Early Years training materials and delivery plan, Early Years resources for parents and carers and a joint transition protocol. The Vale have also chaired the regional task and finish group on Individual Development Plans.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A041: Develop a new ALN Strategy in light of the ALN Act and local priorities.	31/03/2020	75	Green	The strategy is still on track for completion by April 2020. Work has been undertaken to ensure that the plan will reflect the regional priorities as set out in the ALN Transformation Plan.
AC008				
SL/A041: Confirm brief and location of the Barry Centre of Learning & Well-being.	31/03/2020	75	Green	Currently undertaking feasibility study to build school on Court Road Depot site. Meeting arranged with Managing Director late January to progress further.
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	75	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. During Q3 advice has been provided by Legal Services in relation to proposals in respect of Cowbridge secondary & Livery and further ongoing advice in respect of St David's and St Nicholas.
AC009				
SL/A042: Complete statutory consultation and progress business cases where appropriate for the Waterfront school, St. David's and St Nicholas as well as any other projects identified for early consultation.	31/03/2020	75	Green	Barry Waterfront, St David's and St Nicholas consultations are complete. Barry Waterfront business case has been approved. St David's and St Nicholas business cases not due until April 2020. On 04.11.19 Cabinet approved consultation on the proposal to increase English medium primary education in Cowbridge. Consultation began on 18.11.19 and will run until 10.01.20.

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	Red	The review scheduled for Q3 did not take place and has been rescheduled to be undertaken in Q4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A1018: Identify the needs going forwards for Gypsy's and Travellers in the Vale of Glamorgan.	31/03/2020	75	Green	A report is going to Cabinet on the 20 January 2020 setting out a protocol for a call for sites and methodology for assessment.
PD/A008: Reinforce the need for and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2020	75	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	75	Green	Services have submitted monitoring data for the annual equality monitoring report which is currently being compiled for reporting in Quarter 4.
NS/A044: Work towards achieving the silver award in the Insport equality standard.	31/03/2020	75	Green	Following discussion with National Insport Manager, aim is to gather enough data / evidence go to insport Silver panel in February.
NS/A045: Continue to engage with protected groups to enable their views to inform service developments.	31/03/2020	75	Green	Considered by Cabinet in Quarter 3 and due for consideration in Quarter 4 by Scrutiny.
HR/A014: Deliver the key employment actions for 2019/20 as outlined in our Stonewall action plan.	31/03/2020	75	Green	Work during Q3 has begun on the draft Strategic Equalities Plan 2020-2024 with comments due to be finalised in early Q4. Stonewall Workplace Equality Index Submission is also under review with a feedback meeting arranged during Q4, therefore, further updates will be provided in the next quarter.
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	50	Red	The implementation of the real living wage is still under consideration by CMT. Information on the pay award for NJC green book staff is still awaiting to be advised by the WLGA. This will likely be available during Q4 and will determine whether the Council needs to review its pay structure again following the changes made in April 2019. With the Operational Manager leaving during Q3 and the new Head of HR and OD commencing, work on Modern Slavery and WG code will progress into the new year.
AC011				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	75	Green	Much of the work has taken place in the first quarter. A further meeting is planned for March.
PD/A037: Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2020	75	Green	Work for this action is still ongoing but is generally monitored on an annual basis, and it set to be monitored in detail in March 2020.
AC012				
SL/A044: Increase the number of pupils being taught through the medium of Welsh at primary and secondary levels.	31/03/2020	75	Green	The Welsh Medium survey has been given a presence on social media and further promotion is planned this term. Opportunities to promote the being bilingual agenda are exploited where appropriate by the admissions and communication teams. Further development of the Councils web presence in relation to this matter has been completed. This can be viewed at: https://www.valeofglamorgan.gov.uk/en/living/schools/Welsh-Medium-Education/Welsh-Medium-Education-and-Resources-for-Parents.aspx
SL/A045: Contribute to increasing the range of Welsh medium provision for Vale pupils aged 14-19.	31/03/2020	75	Green	Work to expand Ysgol Gymraeg Bro Morgannwg is progressing in line with programme. Continuing to assess future sites for further WM expansion
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	75	Green	Work is being led via the CSC and reported back as an action for the vale's Welsh in Education Strategic Forum.
SL/A047: Support Welsh-medium provision for learners with additional learning needs (ALN)	31/03/2020	75	Green	The audit of current resources has been completed and external providers have been commissioned to produce Welsh medium resources to meet identified needs.
SL/A048: Promote opportunities for learners of all ages to practice their Welsh language skills outside school/ classroom settings.	31/03/2020	75	Green	Clwb Ni continues to run on a weekly basis attracting 38 children in the first term, and their parents, childminders or grandparents. Some of the adults are Welsh learners and others are Welsh-medium educated but lacking in confidence to use their Welsh. The children represent a number of different Welsh schools in the Vale.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A049: Continue to provide opportunities for employees and volunteers to take courses to learn and improve their proficiency in Welsh.	31/03/2020	75	Green	Vale of Glamorgan employees are learning Welsh on adult courses provided by Learn Welsh the Vale in partnership with Equalities department. In Term 1 2019-2020 63 staff members are enrolled on Welsh courses.
SRS/A014: Ensure service delivery complies with Welsh language standards	31/03/2020	100	Green	The SRS website has been reviewed and uploads of documentation refreshed to ensure WL compliance.
RP/A1019: Translate the Annual Planning Report.	31/03/2020	100	Green	The APR has successful been translated in Cardiff.
PD/A029: Continue to implement the Welsh Language Standards and review progress.	31/03/2020	75	Green	In addition to the start-up enterprise zone event, several grants were issued to new tourism events with the aim of driving footfall in town centres and other locations.
PD/A030: Promote and provide opportunities for staff to improve their language skills.	31/03/2020	75	Green	Classes started in September and 64 members of staff have enrolled. Further taster sessions will take place early next year to encourage staff to get involved.
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	75	Green	The map and gap exercise identified the need to develop a range of resources/interventions to improve the provision for children and young people with ALN in Welsh medium education. As a result, organisations have been commissioned on a regional basis to develop literacy, numeracy and speech and language resources for Welsh medium schools.
RM/A017: Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.	31/03/2020	50	Red	No Regional Forum meetings during the quarter, the October meeting being cancelled by Cardiff Council. Departmental and Corporate leads continue to meet to discuss local initiatives. Pilot within Residential Homes completed satisfactorily. Discussions to follow regarding further roll out.
AC013				
SL/A050: Continue to provide support for community libraries via peripatetic library staff from main libraries.	31/03/2020	100	Green	In considering the SLA with Community Libraries we also considered the role of Peripatetic library staff. The Library Service is happy with their role and so are the Community Libraries so this will not change in any substance. The role will continue to develop and will be tweaked from time to time however as the relationship continues.
SL/A051: Further promote the use of the self-service library access system 'Open+' in our	31/03/2020	75	Green	Little progress has been made in the last quarter to get work started on new sites, work will step up in Q4. There have been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
libraries, enabling more convenient access for users.				some technical difficulties (mostly internet access and firewall issues to the control computer) at Barry which have hampered our ability to promote the service further with confidence. A longer term solution has been suggested by ICT which we will investigate in Q4.
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	75	Green	Relevant officers have met with Community libraries to discuss a draft ICT SLA. Changes were minimal compared to the current SLA, most of the changes being related to format and clarity. The Community Libraries broadly accepted the SLA and we await signatures on documents during Q4.
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	75	Green	The implementation phase of the LMS is coming to a close. 20 authorities will have joined the system by summer/autumn 2020 and 2 have decided not to join. An application is being written to MALD to retain/fund the Project Manager post in the Vale for a further year. A temporary All Wales Systems Admin post will be recruited in one of the 20 authorities after April 2020, funding by MALD has been verbally approved and will be formally approved by March. A major benefits report will also be funded by MALD to inform the further way forward and development of the system, a tender process led by Cardiff Libraries will begin in April.
SL/A054: Progress work to increase the number of events and programmes within the community libraries as planned.	31/03/2020	75	Green	Digital and financial management taster sessions were run at Community Libraries during Q3. These combined with some further sessions in Q4 will ensure the library service meets minimum training at all libraries in the Vale. As a result, the Vale will meet the Library Standard on user training for 2019/20.
SL/A055: Work with Community Libraries to review and renew the 3 year Service Level Agreement with each.	31/03/2020	75	Green	The Library Service met with Community Libraries to present a draft SLA in Q3 which contained only minimal changes apart from format. The Community Libraries made some comments which have been adopted so we now expect signed SLA's in Q4.
AC014				
SL/A056: Continue to develop a wide range of learning opportunities at the VLC and increase	31/03/2020	75	Green	Learn Direct courses continue, and this is supported by a member of staff from CAVC to meet and enrol learners. The list

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
usage and engagement informed by a review of activities.				of courses available to learners has expanded. Flying Start have now appointed a Parent Support Worker to work alongside the tutor to help learners overcome barriers to learning, financial support, signposting to other learning opportunities in the service and childcare.
SL/A057: Further promote the range of education visits to the VLC to increase usage.	31/03/2020	75	Green	Now Flying Start have appointed support staff, activities in the VLC and the Library (treasure hunt) is to be arranged and to include introduction to services available including crèche. In partnership with CAVC, Family Learning Literacy and Numeracy courses have run in Colcot, Gladstone and Jenner Primary Schools. The VLC co-ordinator has visited the learners in each school to talk about the ACL service and all opportunities for progression. These initial visits will be followed up by visits to the VLC accompanied by the CAVC tutor.
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	75	Green	Syrian resettlement class continues successfully and are well attended. Learners attend weekly coffee morning in the Library. All Syrian learners who achieved accreditation in 2018-19 attended presentation event in Art Central where a fully gallery of exhibits was on display and was also attended by Arts Development Officer who was on hand to give guidance and information on the exhibition and the service.
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	75	Green	A new twilight maths class was established in September and well attended, and all enrolments are from learners in work or looking to gain Level 2 qualifications to improve employment opportunities. 2 of these learners are Vogt employees and working towards a Social Work degree. Another works for the ambulance service and wants to become a paramedic. ESOL numbers are being monitored to establish if a twilight session is viable but currently demand is insufficient.
AC015				
SL/A060: Develop an Arts programme for 2019/20 with a greater focus on accessibility and income generation.	31/03/2020	75	Green	The focus of the Arts exhibitions in the gallery has been on local arts and artists with a photographic exhibition by Barry Photography Club, an exhibitions of art work by Vale artists and

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				a very well supported exhibition by the Vale Craft Network. The local interest for these exhibitions has helped generate increased income from sales commissions.
SL/A061: Support and develop opportunities for participation in events across the Vale.	31/03/2020	75	Green	A number of seasonal events were held at Palmerston Centre including a Welsh Language event, a Christmas tree festival involving learners and tutors. A collaborative event is held fortnightly by partners at Palmerston Centre A certificate presentation was held at the Job Centre to celebrate learner achievement. Two tutors were nominated for the Inspire Tutor Awards and will attend a presentation event in the New Year.
AC016				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2020	75	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. During Q3 298 planning applications were determined including, 8 LBC's (Listed Building Consent) a further 43 Tree applications were also determined; 22 TCA's (Work to trees in a conservation area) and 21 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	75	Green	The Award ceremony is due to take place on the 24 January 2020.

APPENDIX 2: Performance Indicators

Objective 5: Raising overall standards of achievement

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/165: Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/167c: 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%	85.26%	No Target	N/A	↓	Performance higher than the 2019 national average (80.5%). Lower than the Vale performance in 2018 (92.11%)
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%	25.31%	No Target	N/A	↓	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
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%	69.88%	No Target	N/A	↓	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	95.61%	93.86%	No Target	N/A	↓	Higher than the national average of 89.70%. Slightly lower than outcomes in 2018 (95.61%).
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	90.53%	81.05%	No Target	N/A	↓	Higher than the national figure of 78.5%. Lower than the performance of 2018 (90%).

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	96.35%	95.88%	No Target	N/A	↓	Higher than the national figure - 92.4%. Slightly lower than previous performance in the Vale - 96.35%.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	96.23%	94.21%	No Target	N/A	↓	Higher than national average of 90.7%. Slightly lower than previous LA figure of 96.23% in 2018.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.77%	95.82%	No Target	N/A	↓	Higher than the national average of 93.2%. Slightly lower than previous performance in the Vale - 96.77% in 2018.
CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	0.5%	0.009%	0%	Amber	↓	All pupils who are looked after and attended any LA maintained school attained approved external qualifications.
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%	0%	0%	Green	↑	All year 11 pupils who were looked after and educated in LA maintained schools achieved at least 1 approved external qualification.
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%	65.03%	69%	Amber	↓	Higher than the national average of 53.8%. Lower than previous performance of 67.1%.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	N/A	N/A	1.50%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	N/A	N/A	1.3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	27.65%	27.52%	No Target	N/A	↓	Comparable to previous performance of 27.7%. Higher than the national figure of 18.1%.
CPM/168b: Percentage of Year 11 FSM pupils achieving 5 or more GCSE at grades A* to A.	2.35%	2.47%	No Target	N/A	↑	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	31.16%	30.57%	No Target	N/A	↓	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
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%	85.29%	88.50%	Amber	↓	Performance is higher than the national figure of 80.0%. Lower than previous performance of 87.49%.
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%	0.03%	0.01%	Green	↓	This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020. This coming quarter the newly constituted service will look at how it supports schools in reducing FTE through positive behaviour approaches, wider use of Trauma informed approaches and where necessary seeking the advice and support of the new SEMHP (Social and Emotional and Mental Health) panel.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						The number of FTE issued by both primary and secondary schools is impacted upon by the availability of non-mainstream provisions and thus this data can be impacted by wider service changes such as specialist provisions being full, and changes in the way that behaviour support is delivered for the LA such as the recent change from Behaviour improvement team to the Engagement team service delivered via Ysgol Y Deri for the LA.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.02%	0.06%	0.03%	Green	↓	<p>This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020.</p> <p>This coming quarter the newly constituted service will look at how it supports schools in reducing FTE through positive behaviour approaches, wider use of Trauma informed approaches and where necessary seeking the advice and support of the new SEMHP (Social and Emotional and Mental Health) panel.</p> <p>The number of FTE issued by both primary and secondary schools is impacted upon by the availability of non-mainstream provisions and thus this data can be impacted by wider service changes such as specialist provisions being full, and changes in the way that behaviour support is delivered for the LA such as the recent change from Behaviour improvement team to the Engagement team service delivered via Ysgol Y Deri for the LA.</p>
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	94.73%	94.73%	95%	Amber	↔	This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						<p>absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020.</p> <p>This coming quarter the newly constituted service will look at how it supports schools in promoting positive attendance though both the issue of FPNs, but also developing positive practice sharing forums and behaviour approaches, and potentially greater awareness of, and promotion of, links to partner support agencies and directorate and cross directorate teams.</p> <p>The use of reporting on Capita ONE will be improved to provide termly data reporting to compare attendance data with other related data such as deregistration into EHE (elective home education) FTE (fixed term exclusions) and permanent exclusions to make fair comparison to attendance year on year and between like schools.</p>
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	94.64%	94.72%	95.2%	Amber	↑	<p>This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020.</p> <p>This coming quarter the newly constituted service will look at how it supports schools in promoting positive attendance though both the issue of FPNs, but also developing positive practice sharing forums and behaviour approaches, and potentially greater awareness of, and promotion of, links to partner support agencies and directorate and cross directorate teams.</p> <p>The use of reporting on Capita ONE will be improved to provide termly data reporting to compare</p>

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						attendance data with other related data such as deregistration into EHE (elective home education) FTE (fixed term exclusions) and permanent exclusions to make fair comparison to attendance year on year and between like schools.
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: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no local measures reported under this section.						

Objective 6: Valuing culture and diversity

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/171: 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: 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.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/173: 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.
CPM/043: Percentage success rate on accredited courses for priority learners.	No data available	93%	92%	Green	N/A	Data for academic year 2018-19 93%
How well have we performed?						
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	3.00%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	98%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	3517.25	3911.8	3728.25	Green	↑	Visitor figures continued to remain higher than might have been predicted this year. Higher numbers of users entering libraries to collect recycle bags and register for new bus passes has continued. There were further changes to recycle bags in the rural Vale which drove people to libraries, and there have been good numbers attending regular and one-off events.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Council's duties under the Welsh Language Standards.						
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	Q3 2018/19	Q3 2019/20	Q3 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.	377.14	382.3	384	Amber	↑	Higher than the national figure of 354.4.
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.	13.88	14.5	N/A	N/A	↓	No commentary provided
How well have we performed?						
There are currently no additional national measures reported under this section.						
How much have we done?						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	8.38	10.46	No Target	N/A	↑	No commentary provided

Objective 6: Valuing culture and diversity

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 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.						