Vale of Glamorgan Council
Corporate Performance Report

AN ASPIRATIONAL
AND
CULTURALLY VIBRANT VALE

Well-being Outcome 3

- All Vale of Glamorgan citizens have opportunities to achieve their full potential.

Well-being Objectives

- 5 – Raising overall standards of achievement.
- 6 – Valuing culture and diversity.

This quarter's overall RAG status for the Well-being Outcome: **GREEN**

This report provides a summary of the performance for this well-being outcome and the associated objectives for this quarter. The report is structured as follows:

- **Section 1: Outcome Summary** – This section sets out the main developments, achievements and challenges for the quarter for the outcome as a whole.
- **Section 2: Performance Snapshot** – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.
- **Section 3: Key Achievements & Challenges** – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.
- **Section 4: Corporate Health: Use of Resources & Impacts on Improvement** – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.
- **Appendix 1** provides, by Well-being Objective, detailed information relating to the service plan actions contributing to the in-scope Corporate Plan actions.
- **Appendix 2** provides, by Well-being Objective, detailed performance indicator information.
- **Appendix 3** provides an explanation of the performance terms used in the report.

1. Outcome Summary

This report gives an overview of performance at quarter 1, April – June 2016, in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 3, 'An Aspirational and culturally vibrant Vale',

An overall RAG status of **GREEN** has been assigned to this Well-being Outcome to reflect the good progress made so far in our journey to deliver the deliver the best possible outcomes for residents and our customers within a highly challenging environment.

At this stage, 14 out of 16 Corporate Plan actions under this Outcome are on track to be delivered and are reporting a **GREEN** status overall. A performance status was not applicable to one action as work is not scheduled to commence until Q3 on a school development needs assessment which will feed into a new school modernisation programme (AC9). The establishment of community led libraries is rated as red in quarter 1 as none of the 5 libraries were established by the deadline of 31st May. Although considerable progress was made with community groups to develop legal agreements, there was a delay with some of the groups acquiring charitable status. In addition, the transfer of leases in relation to Sully and Wenvoe libraries took longer than anticipated. In May, a claim for judicial review of the decision to establish a community library in Rhoose was lodged with the high court which prevented the Council from entering into a legal agreement with the Rhoose community group. The utilisation of European social funding to increase the number of young people aged 18-24 entering employment or training was rated as amber as this could not be progressed pending WEFO confirmation of the Inspire to Work grant funding.

An overall **AMBER** performance status was reported for the quarterly measures contributing to this Outcome. Of 5 measures reported, 3 were attributed a Red performance status, 1 Amber and the remaining indicator a Green status. The indicators showing a Red status related to visitor numbers to libraries, percentage of youth population making contact with the Youth Service and the number of accredited outcomes achieved by learners through the Youth Service.

Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. During quarter 1, the service areas contributing to this Well-being Outcome, these being , School Improvement and Inclusion and the Strategy, Community Learning and Resources services reported performance just below the departmental quarterly target of 2.08 days (2.12 and 2.31 per FTE respectively). This performance is slightly higher than that reported in Q1 last year at 1.57 and 3.17 days respectively. In line with the revised Corporate Absence Management policy, much emphasis is being placed within the service on strengthening performance management and support arrangements in relation to attendance and this is now having a positive effect. It is expected that overall levels of absence will improve in quarter 2. Long term absence in particular is an issue in the Catering service where a number of staff have undergone major operations

or have a long term/terminal condition. Each case has been monitored closely with appropriate support being provided to support staff to return to work where possible. In some instances it has been necessary to terminate employment contracts in line with the Council's Management of Attendance Policy.

A managerial restructure of the Learning and Skills Directorate is underway. A key development is the joint appointment of a Lead Officer for School Improvement in partnership with the Central South Consortium. Arrangements are also being put in place to ensure stability and continuity following the sad death of the Director during the summer.

A number of projects under tranches 1 and 2 of the Reshaping Services programme contribute to this Well-being Outcome and these are well underway. Progress in relation to these, are positive with individual progress rated as AMBER or above when last reported to the Project Board in June 2016. These include Libraries (Green), Catering (Amber) and the review of Strategy and Resources (Amber) which delivers a range of services including school reorganisation and buildings, school admissions, data, schools ICT and schools finance.

At this early stage in the financial year (Q1), progress indicates that the majority of services contributing to this Well-being Outcome are anticipating to outturn within budget. As predicted, the loss of recoupment income from other local authorities for placements at Ysgol Y Deri has resulted in a significant financial pressure for the Directorate. Whilst the Learning and Skills Directorate is projecting to outturn with an adverse variance of £753k at year end, action has been taken to mitigate the adverse variance. Some favourable variances have been attributed to staff vacancies.

Key corporate risks that have a bearing on this Well-being Outcome relate to school reorganisation and investment, response to new legislative changes with respect to the Welsh language Act, safeguarding, school improvement (Joint Education Service), the delivery of new ways of working (under the reshaping services agenda) and workforce priorities. Five out of six risks have been attributed a medium rating. This level of risk has remained unchanged for these risks at the last review in June 2016. Relevant service areas continue to progress the respective mitigating actions outlined in their service plans with respect to all risks. The risk in relation to the Joint Education Service is likely to be removed from the Council's risk register during Q2 following a positive Estyn Inspection of the service in March 2016.

Work on the Llantwit Learning Community is progressing ahead of schedule. The new primary school building for Ysgol Y Ddraig is on target to open following October half term and the comprehensive school building in February 2017. Work to open a new nursery building at Wenvoe is progressing well in readiness to accommodate the newly established nursery in September.

Work is in progress on the development of options for the Western Vale Integrated Children's Centre which will have an impact on the future of the Llantwit Major Youth Centre. It is essential that this issue is resolved to enable Youth Service provision to be reshaped.

Issues with the Council's firewall and connectivity problems in some schools are impacting on schools' operations in some areas. We continue to work closely with the Central ICT team to resolve issues although capacity centrally is presenting a challenge.

The Learning and Skills ICT team has piloted a best practice approach to procurement of devices and design of infrastructure at Gwenfo Primary School. This approach will be incorporated into the draft ICT strategy for schools.

During quarter 1 consultation was carried out with a wide range of stakeholders on a proposal to increase the number of Welsh medium secondary school places by expanding the capacity of Ysgol Gymraeg Bro Morgannwg. The outcome of the consultation will be reported to Cabinet in September. Increasing the number of Welsh Medium secondary school places is a corporate priority and will ensure the Council not only meets its statutory obligations to provide school places but also contributes to development of the Welsh language and cultural diversity.

2. Performance Snapshot

Objective 5: Raising overall standards of achievement

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	7	Green	GREEN	42	RED[1]
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	2	Green			
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	4	Green			
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	3	Green			
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	2	Green			
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1	Green			

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[1] Of the 42 PIs reported against Objective 5, 37 are annual measures which are reported at Q3 in line with the academic year. Of 5 quarterly measures, 3 are new and data was unavailable for Q1. For the 2 remaining measures a performance status of Red is reported.

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
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)	1	Green			
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	Green			
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	status not applicable			
Overall Objective Status	**GREEN**				

Objective 6: Valuing culture and diversity

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator 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)	16	Green	GREEN	18	AMBER[2]
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	1	Green			
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	4	Green			
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	1	Red			
AC14: Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)	1	Green			
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	1	Green			
AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve its unique and distinctive heritage assets and environment. (2019/20)	1	Green			
Overall Objective Status		**GREEN**			

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[2] Of the 18 PIs reported against Objective 6, 15 are annual measures and 3 are quarterly measures. A performance status of Red, Amber and Green has been attributed to the 3 quarterly measures reported.

3. Key achievements and challenges

We are well on track to deliver the key outcomes contributing to Well-being outcome 3, 'An aspirational and culturally vibrant Vale. Our key achievements at quarter 1 are outlined below:

- We continue to work to ensure effective use of the Pupil Deprivation Grant in all schools. We have continued to set challenging targets for those pupils not entitled to free schools meals, and improved how we use data in identifying pupils and schools to target in order to secure improved outcomes for learners entitled to free schools meals.
- Pupil attendance continues to improve and in secondary schools has increased by 0.5% to 94.7% during the 2014/15 academic year, backed by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This is the top ranked performance in Wales for the first release data. Secondary persistent absence has also reduced by 0.9% to 3.3%. Primary school attendance in the Vale of Glamorgan remained the same as 2013/14 at 95.3%, maintaining the Vale's 4th placed ranked position.
- In partnership with Careers Wales, Cardiff and the Vale College and Llanmau we are delivering the European Social Fund project Inspire2Work which is contributing towards reduced levels of young people in the Vale who are not in education, employment or training. Practitioner Panels are in place at all schools involved thus ensuring that identified vulnerable young people receive appropriate and timely support they need to achieve their potential.
- We continue to work with our partners in order to engage adult learners to improve their skills and remove barriers to learning. We have introduced a progression route planner in order to identify gaps in provision for priority learners which will enable us to better target our engagement activities going forward. Further planned improvements to services are mapped in the Cardiff and Vale Community Learning Partnership Quality Development Plan "Journey to Excellence.
- Work continues with schools in ensuring appropriate safeguarding procedures, including a continuing programme of safeguarding training, updated policies, procedures and guidance and self-evaluation. Further progress has been made towards improved Safer Recruitment compliance by schools, with a robust process established for escalating non-compliance issues. Compliance has improved from 40% last year to over 90% this year, however there is still some way to go to achieve and sustain full compliance.
- Significant work has been carried out with community groups to enable up to 5 libraries to transfer to the community. £100,000 has been set aside to help cover start-up costs and improvements to existing buildings. The community groups will receive on-going support from the Council in the form of IT, book stocks, library resources and professional advice. For the past three months, volunteers have been training with the Council's professional library staff.
- All Council and Committee agendas are now also being printed in Welsh in line with the Welsh Language standards.
- The average speed of answering calls on the Welsh language line improved significantly this quarter at 25 seconds compared to 44 seconds within the same period last year. In addition, our front of house reception service offers a fully bilingual service which has been made possible through recruitment and staff training. This contributes to the Council's commitment to meet the Welsh language

standards whilst enabling residents and customers to communicate with the Council using a wide arrange of communications channels.

- The Learning and Skills Directorate has successfully piloted a best practice approach to procurement of devises and design of infrastructure at Gwenfo Primary School. This approach will be incorporated into the draft ICT strategy being developed for schools.
- The Council's Youth service continues to go from strength to strength with success at the awards National Youth Excellence Awards where the service had 5 nominations:

  - The Youth Cabinet won the Best Youth Led project;
  - The Pulse Team were nominated in the Outstanding Arts and Media Youth Work Category;
  - Rights Ambassadors were nominated for the Outstanding Rights Youth Work Project;
  - The Welsh Language Youth Club in partnership with Urdd was shortlisted for Outstanding Youth Work Project
  - A staff member employed in partnership with Boy's and Girl's Clubs for Wales was awarded Youth Worker of the Year.

Our key areas of challenge are:

- Increasing the number of accredited outcomes achieved by learners through the Youth Service. A total of 77 accredited outcomes were reported at Q1 compared to 119 in the same period last year. Over 50 accreditations are currently awaiting internal verification, and the majority of accreditations are delivered in line with the academic year. We anticipate our performance will improve in line with this timetable.
- Encouraging more young people to engage with our Youth Services. At Q1, 5.87% of the Vale's youth population (22,232) aged 11-25 made contact with the Youth service compared to 5.29% in the same quarter last year, however performance is below our target of 7%. It is anticipated that performance will improve from the autumn term onwards when major projects to engage young people start in schools and communities.
- Improving visitor numbers to public libraries. The number of visits per 1,000 population at Q1 was 1326 compared to 1485 during the same period last year. Whilst visitor numbers are lower than anticipated an annual target was raised above that for 2015/16 which means that additional users have to be found against what is a static or falling trend in library visits. We continue to drive our promotions to increase visitors and in order to improve our performance in this area.
- Increasing the number of books issued to customers in Welsh. Due to seasonal variations, the numbers issued in both English and Welsh fluctuate throughout the year, however, we continue to drive our promotions to increase both visits and readership.
- We must continue to meet the significant number of Welsh language standards that have been placed on the Council in relation to our communication with residents and customers. A welsh language working group has been established to focus on the key actions necessary to meet the standards and this will continue to meet with service leads to ensure that we meet our obligations.

- Issues with the Council's firewall and connectivity problems in some schools are impacting on schools' operations in a number of areas. For example, pupils are not able to complete on-line assessments of well-being and attendance is being recorded using paper systems. This affects the Council's ability to measure the well-being of children and young people in schools and schools' ability to report statutory pupil data to the Central South Consortium and Welsh Government. This could ultimately have an adverse impact on attendance and attainment. The Learning and Skills Directorate has worked closely with the corporate ICT networking team to address issues however; there are challenges with regard to a shortage of capacity and resources in the Corporate ICT team.
- As predicted, the loss of recoupment income from other local authorities for placements at Ysgol Y Deri has resulted in a significant financial pressure for the Learning & Skills Directorate. The loss has resulted from a combination of other local authorities developing provision to accommodate their pupils in order to reduce costs and an increase in the number of Vale of Glamorgan pupils attending the school. It should be noted that the school is full and does not have the capacity to accommodate additional out of county pupils at present or in the foreseeable future. The resulting overspend is being addressed in year through the deployment of reserves and managed under spending across a range of services. This will direct funding away from service development and has created capacity issues in a number of areas which could impact adversely on the Learning & Skills Directorate's contribution to this Well-being Outcome.

4. Corporate Health: Use of Resources & Impacts on Improvement

The use of our resources impacts upon our ability to undertake the actions that will deliver our well-being objectives and outcomes. The following sets out for each of the "corporate health" perspectives, the most pertinent issues for this quarter.

Corporate Health Perspective	Commentary
People	Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. During quarter 1, a number of service areas contributing to the Well-being Outcome (School Improvement and Inclusion service and the Strategy, Community Learning & Resources services) reported performance just below the departmental quarterly target of 2.08 days (2.12 and 2.31 per FTE respectively). The Performance & Development Service reported a performance of 1.04 days against a target of 1.45. Corporately, much emphasis has been placed on strengthening performance management and support arrangements in relation to attendance and this is starting to have a positive effect. All managers have been provided with training refresher training with the launch of the new absence management policy.
	The commitment to deliver on our workforce development priorities through improved corporate arrangements for employee engagement and development is contributing towards broadening skills sets and ultimately building service resilience in these challenging times. Staff have contributed to the development of the new Staff Charter which includes a revised personal development scheme which will be launched September.
	The Directorate has been the subject of review of posts and responsibilities at a management level, and this review and associated restructure has been subject to engagement and consultation with the staff affected during the first quarter of 2016/17. Work to implement the restructure is continuing, A shared head of Service post with the Central South Consortium has been created and the focus will be on taking the improvement agenda forward in partnership and allowing the Council to build on the success of recent years. Alongside this, work is underway to ensure stability and continuity, following the sad death of the Director during the Summer.
Financial	A number of projects under tranches 1 and 2 of the Reshaping Services programme contribute to this Outcome and these are well underway. Progress in relation to these are positive with individual progress rated as AMBER or above.
	Following the review of Additional Learning Needs and Inclusion (Amber), a number of individual proposals for change

are being developed. In identifying opportunities for reshaping, the project team are engaging with a specially established advisory group of head teachers to inform the development of specific proposals. The service is experiencing demand pressures which are resulting in current pressures on the revenue budget. Due to an increased demand from within the Vale for placements at Ysgol y Deri, fewer places are available for other authorities to purchase. This has resulted in a significant reduction in income leading to a shortfall between budget and projection of £400k in 2015/16 which is estimated to rise to £700k in 2016/17. These pressures are in addition to the savings target for the service and as such make delivery of savings more challenging. This situation, along with other potential risks, was the subject of a workshop facilitated by Zurich Municipal to identify risks and mitigating actions. The resulting risk management actions are being taken forward by the project team to minimise their potential impact. Business case development is on-going and is initially focusing on the development of proposals relating to outreach services and the use of out of county placements, with the schemes to deliver savings for 2016/17 having been identified. A pilot of an arrangement to make additional educational psychology resource available to schools on a chargeable basis commenced in January 2016 and will inform future developments in this area.

A project initiation document incorporating project scope, project management arrangements and initial options has been completed for the review of Strategy and Resources (Amber) which delivers services including school reorganisation and buildings, school admissions, data, schools ICT and schools finance. A full business case is currently being developed for the Catering Service (Amber). This will include details relating to the way in which the service could operate in the future and the nature of the legal/commercial model that could be adopted to support it. Current analysis suggests that a local authority trading company may be the most appropriate model, with involvement of headteachers in decision making. However, this is subject to further evaluation and is being informed by discussions with headteachers.

In relation to Library Services (Green), significant work has been carried out with community groups in Rhoose, St Athan, Wenvoe, Sully and Dinas Powys to establish community led libraries. Contracts for running the libraries and the transfer of assets are in the final stages of preparation and volunteers have been recruited and trained. It is anticipated that the libraries will transfer to groups during the summer with the exception of Rhoose library. An application for judicial review has been made in relation to Rhoose and a hearing will be held in the High Court at the end of July 2016. Consideration is being given as to how sources of funding, such as Section 106 funding, can be used to further develop community library facilities.

At this early stage in the financial year (Q1), progress indicates that the majority of services contributing to this Objective are anticipating to outturn within budget. Whilst the Learning and Skills Directorate is projecting to outturn with an

adverse variance of £753k at year end, action is being taken to mitigate the adverse variance.

The delegated budget relating to schools is expected to balance as any under/over spend is carried forward by schools. The School Improvement and Inclusion service is projected to outturn with an adverse variance of £951k, which is as a result of an adverse variance of £861k on the recoupment income budget and an adverse variance on pupil placements of £218k. This position will be partly offset by projected salary underspends of £128k which have resulted from vacant posts in the service. The service has a £2.4m recoupment income budget in respect of out of county pupil placements purchased at Ysgol y Deri. Over the last few years a trend has occurred where more out of county pupils have left Ysgol y Deri than new pupils have enrolled. In the current financial year it is anticipated that 15 out of county pupils will leave the school and only 4 new starters will enrol, in the previous financial year there were 17 leavers and 3 new out of county enrolments. There are two main reasons for this reduction in out of county pupils are firstly due to an increased demand in Vale pupils requiring a placement at Ysgol Y Deri which has resulted in a reduction in the number of places available for other local authorities to purchase and secondly that other local authorities are seeking cheaper alternatives due to budget reductions. Whilst the Directorate has been successful in identifying reshaping savings for the Inclusion Service, the Directorate has, to date, been unable to identify further savings to cover the gap in recoupment income. This adverse variance could reduce if there are new out of county enrolments in September 2016. The pupil placements budget is a volatile budget that can be significantly impacted with changes to packages of one or two pupils.

The Strategic and Resources budget is currently projecting to outturn with a favourable variance of £175k as a result of vacant posts and staff not being at the top of their incremental scale as budgeted. There has also been an increase in ICT support packages purchased by schools. It is anticipated that budget in relation to the Children and Young Peoples Partnership will outturn with a favourable variance of £5k. Provision has been made within the budget to make unsupported borrowing debt repayments in relation to the Schools Investment Strategy of £698k per annum and any favourable variance on debt repayments will be directed into the Schools Investment Strategy.

The Libraries service is currently projecting to outturn on budget after transferring any legal costs and costs relating to the implementation of the service review out of the Libraries reserve. A judicial review has delayed the implementation of the Community Libraries. This delay in implementation will have an impact on the service's ability to achieve budget savings in 2016/17; however, any shortfall will be funded from the Libraries Reserve.

It is currently anticipated that the Youth Service will outturn with a favourable variance of £13k due to part year vacancies within the service. Similarly, the Adult and Community Learning Service will outturn at budget after a £47k transfer from the ACL reserve. This transfer is required to assist with new Welsh for Adults contract and a previous years funding reduction in Schedule 2/Cardiff and Vale College Franchise.

Assets	The condition of school buildings and the pressure to fund emergency work to enable schools to remain operational is an on-going risk. An extensive programme of work to Victorian Schools in the Vale is underway to address immediate health and safety concerns and a range of capital schemes at a number of schools will be carried out during the summer recess. Work on the Llantwit Learning Community is progressing ahead of schedule. The new primary school building for Ysgol Y Ddraig is on target to open following October half term and the comprehensive school building in February 2017. Work to open a new nursery building at Wenvoe is progressing well in readiness to accommodate the newly established nursery in September.

Plans to develop a Learning Hub at Barry Library are progressing well with building work scheduled to take place during the summer. The transfer of the Open Learning Centre to the library and the recent appointment of a single manager with responsibility for adult community learning, the arts and libraries will enable a more integrated approach to service delivery which should result in more people accessing these services.

Work is in progress on the development of options for the Western Vale Integrated Children's Centre which will have an impact on the future of the Llantwit Major Youth Centre. It is essential that this issue is resolved to enable Youth Service provision to be reshaped. |
| **ICT** | Issues with the Council's firewall and connectivity problems in some schools are impacting on schools' operations in a number of areas. For example, pupils are not able to complete on-line assessments of well-being and attendance is being recorded using paper systems. This affects the Council's ability to measure the well-being of children and young people in schools and schools' ability to report statutory pupil data to the Central South Consortium and Welsh Government. This could ultimately have an adverse impact on attendance and attainment. The Directorate has worked closely with the corporate ICT networking team to address issues however; there are challenges with regard to a shortage of capacity and resources in the Corporate ICT team.

The Learning and Skills Directorate has successfully piloted a best practice approach to procurement of devises and design of infrastructure at Gwenfo Primary School. This approach will be incorporated into the draft ICT strategy being developed for schools. |
| **Customer Focus** | During quarter 1 consultation was carried out with a wide range of stakeholders on a proposal to increase the number of Welsh medium secondary school places by expanding the capacity of Ysgol Gymraeg Bro Morgannwg. The outcome of the consultation will be reported to Cabinet in September. Increasing the number of Welsh Medium secondary school places is a corporate priority and will ensure the Council not only meets its statutory obligations to provide school places but also contributes to development of the Welsh language and cultural diversity. |

Risk	Key corporate risks that have a bearing on this Well-being Outcome relate to school reorganisation and investment, response to new legislative changes with respect to the Welsh language Act, safeguarding, school improvement (Joint Education Service), the delivery of new ways of working (under the reshaping services agenda) and workforce priorities. Five out of six risks have been attributed a medium rating. This level of risk has remained unchanged for these risks at the last review in June 2016. The risk of school reorganisation has a risk rating of medium high and this remained unchanged at the last review in June and relevant service areas continue to progress the respective mitigating actions outlined in their service plans with respect to all risks. The risk in relation to the Joint Education Service is likely to be removed from the Council's risk register during Q2 following a positive Estyn Inspection of the service in March 2016. As predicted, the loss of recoupment income from other local authorities for placements at Ysgol Y Deri has resulted in a significant financial pressure for the Directorate. The loss has resulted from a combination of other local authorities developing provision to accommodate their pupils in order to reduce costs and an increase in the number of Vale of Glamorgan pupils attending the school. It should be noted that the school is full and does not have the capacity to accommodate additional out of county pupils at present or in the foreseeable future. The resulting overspend is being addressed in year through the deployment of reserves and managed under spending across a range of services. This will direct funding away from service development and has created capacity issues in a number of areas which could impact adversely on the ability of the Directorate to achieve this Well-being outcome.

APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC1				
SI/A001: Continue to improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.	31/3/17	25%	Green	Schools in the Vale contribute to the improvement agenda through their Hub/ Alliance status. Most schools share and develop good practice within their SIG groups. Schools continue to benefit from the Pathfinder schemes both delivering and receiving of support. Impact not available to date, however this will be monitored throughout the year.
SI/A008: Ensure that any school placed in a follow up category is supported and challenged to make accelerated progress so that it can be taken out of monitoring. (Estyn R1/R2/R3)	31/3/17	50%	Green	The schools that are placed in an Estyn category have appropriate action plans in pace and are challenged and supported to make accelerated progress.
SI/A002: Continue development of the CSC Joint Education Service to provide improvement services.	31/3/17	25%	Green	Joint working is well established. A new senior Challenge Adviser appointed to work 50% within the Vale and 50% in the consortium.
SI/A009: Develop Vale Head teacher Induction Programme, VIP. (Estyn R2)	31/3/17	50%	Green	15-16 VIP successfully completed with up to 8 new headteachers.
SI/A010: Work with the Central South Consortium Joint Education Service to develop highly effective regional HR policies and practice and Governor support services that support Governors in holding schools to account.	31/3/17	50%	Green	Work is currently being scoped. Human Resources (HR) and Governor Support Services (GSS) meet regularly with their colleagues on a regional basis. A central nominated person for GSS and HR are in place to coordinate the work of both services, further ensuring consistency.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A011: Implement the National Model for Regional Working, including the transfer of specialist HR, governor support and 14-19 functions.	31/3/17	50%	Green	Work is currently being scoped. HR and GS services meet regularly with their colleagues on a regional basis. A central nominated person for GSS and HR are in place to coordinate work of both services.
AC2				
SI/A003: Secure improved outcomes for learners entitled to free school meals.	31/3/17	25%	Green	Data not validated for the academic year 2015-16, this will be available during Q3. Work continues aimed at narrowing the gap in key performance indicators at all phases between those entitled and those not entitled to free school meals. Working with schools to ensure effective use of Pupil Deprivation Grant in all schools. Challenging targets continue to be set of those pupils not entitled to free school meals. Improved use of data analysis in identifying schools to target.
SI/A004: Review the provision for those pupils taught outside of a school setting	31/10/17	5%	Green	Preparatory review work commenced with full review scheduled to take place at the beginning of the new term (Q3). This will provide a clear understanding of how secondary schools record pupils taught elsewhere, leading to consistency and accuracy across the LA.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A035: Communities First to support children through the transition from Primary to Secondary School in eligible areas of the Communities First initiative.	31/3/17	25%	Green	The Barry Communities First (BCF) Transition project continues to support children through their transition phase and is very successful. Figures for the quarter have not yet been received due to the nature of the monitoring (undertaken over the course of a year for Impact) as well as the different timescales used by the Schools involved in the project. However, for the 2015/16 reporting period, the BCF Transition project reported that 46 children showed an increase in their school attendance as a result of their participation in this project and 44 children improved their academic performance.
AC3				
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/3/17	45%	Green	Negotiations with Cardiff and Vale College (CAVC) over costs and revisions to the service level agreement have been completed. Awaiting final student numbers to be confirmed and allocation of places. The above process will ensure that learners are signposted to courses most suited to their needs.
SI/A013: Work with Strategy Community Learning and Resources, the children and Young People's Partnership (including Families First) to increase learning opportunities for disadvantaged individuals and vulnerable families.	31/3/17	25%	Green	Work has continued with key partners to increase learning opportunities. Through Families First we are engaging with all schools to ensure that primary pupils have an effective transition to secondary school and sexual relationship education is being delivered to all secondary schools.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A005: Develop robust practitioner panels to ensure European grant funding (Inspire to Achieve project) is effectively targeted at supporting vulnerable young people to achieve	31/3/17	100%	Green	Practitioner Panels are in place at all schools involved. Action plans produced for each school and relevant referral forms are in place. Careers Wales' placements have been agreed and school challenge and actions agreed. This approach will ensure that identified vulnerable young people receive appropriate and timely support they need to achieve their potential.
RP/A036: Promote learning opportunities (additional support) for youngsters in eligible areas via the Communities First initiative.	31/3/17	25%	Green	BCF continues to promote learning opportunities for all ages (not just youngsters) and works extensively with partners such as the Vale's Adult & Community Learning team, Cardiff & Vale College, all Schools and the WEA/YMCA College in order to achieve this aim. BCF have also provided the following employment-related courses during this reporting period; First Aid at Work, Hospitality and Food Hygiene, Customer Service (followed with a visit to Admiral Insurance in Cardiff) and a 2 day construction 'taster' course, 'Try A Trade' in conjunction with Newydd Housing and Willis Construction.
AC4				
SL/A006: Utilise European Social funding (ESF) in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	31/3/17	20%	Amber	Whilst good progress has been made in delivering initiatives using the 'Inspire to Achieve' grant aimed at improving attainment and reducing NEET. However, other initiatives relating to the Inspire to Work grant have not progressed as anticipated, as WEFO have not confirmed that the Inspire to Work grant will be released. The 'Inspire to Work' initiatives when implemented will focus on increasing the number of EET young people aged 18 – 24 taking up employment related opportunities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A007: Reduce the number of young people leaving school in year 13 who are NEET.	31/3/17	45%	Green	Work with 6th forms has begun to identify young people who might drop out of full time study. Initial work has also commenced to establish a Seren network to assist young people to achieve places at Russell group universities.
RP/A037: Work with schools and other agencies via Communities First initiatives to support skills and motivation to reduce the number of young people not in education, employment or training (NEET).	31/3/17	25%	Green	BCF continues to work with Schools and other agencies to reduce the number of young people who are NEET. Also, BCF continues to run age-specific Job Clubs and 1:1 support for NEETS and works closely with Cardiff and Vale College via the Youth Engagement and Progression (YEP) Framework as well as the Youth Service.
AC5				
SI/A005: Implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes.	30/11/16			The ALPs tool is on track to be rolled out during the next academic year (Q3) and its impact on pupils' achievement will be monitored throughout the year.
SI/A006: Ensure schools plan for post 16.	31/10/17	25%	Green	New personnel to take ownership of the plan from the new academic year 2016/17 with emphasis on maintaining a consistent approach in supporting learners to move into positive and sustained destinations post-16.
AC6				
SL/A008: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	31/3/17	25%	Green	This action is likely to slip going forward as still awaiting further financial information on possible reductions to budgets prior to implementing restructuring. New arrangements will ensure streamlined and focused services are provided within reduced funding, ensuring young people receive an improved local youth offer.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC7				
SI/A007: Consider the implications of the Additional Learning Needs (ALN) Bill and ensure compliance and secure aspirational outcomes for learners with additional needs	31/3/17	25%	Green	Person Centred Practice (PCP) training has been delivered to all Special Education Needs Co-ordinators (SENCOs) and School Improvement ad Inclusion (SIIS) staff in line with the draft ALN Bill and Welsh Government directive. SENCOs have been identified to deliver support to schools. Individual Development Plan (IDP) format has been developed and will be trialled by schools in the new academic year. Further training to SENCos to be delivered October 2016. This approach will ensure a consistent and solution focused approach to meeting the needs of learners with ALN in a timely manner.
AC8				
SL/A009: Complete a new school building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and continuing work to provide a new building for Llantwit Comprehensive school which will open in 2017.	30/11/16	50%	Green	The building for Ysgol Y Ddraig is on track to be occupied from Autumn half term. Building work at Llantwit Major Comprehensive School is also progressing to target.
SL/A010: Consult on proposals to expand Welsh medium secondary school places and the establishment of mixed-sex English medium secondary schools in Barry.	31/12/16	50%	Green	Consultation on proposals to expand Welsh medium secondary school places commenced on 20 June 2016. English medium mixed sex education consultation is due to commence on 5 September 2016. The views of key stakeholders will be taken into consideration when determining whether to progress proposals.
AC9				
SL/A011: Commence work on a school development needs assessment to feed in to a new school modernisation programme.	31/3/17			The needs assessment has been prioritised to commence during the autumn term of 2016 and the findings will inform the development of a new modernisation programme.

Objective 6: Valuing culture and diversity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC10				
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/3/17	50%	Green	We have produced a new process with improved and easier access to guidance and links to information and data which when used will provide better informed EIAs. The guidance also gives examples of how to complete and EIA for people to follow. We have agreed this process with the Head of Service and met with Business Improvement to discuss how to set it up. This included a request for information to be sent to the Equality Team at key points in the process so it can be reviewed and, if necessary, challenged. Business Improvement has set up a template to describe what is required for the process. Business Improvement and Equality will meet IT to discuss how to set up the new process electronically before we can implement it.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/3/17	25%	Green	We continue to work with service areas to improve the quality of equality monitoring data with culmination in the autumn of producing an annual equality monitoring report, demonstrating progress made by the Council in using this information to inform service decisions.
HS/A023: Improve equality monitoring data to enable the Housing & Building Service to make more informed decisions about service delivery.	31/3/17	25%	Green	Relevant staff have undertaken equality duty training. First annual STAR satisfaction survey to include relevant equality monitoring questions. Ongoing tenant profile surveys also include equality monitoring.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A050: Improve equality monitoring data to enable the Visible & Transport Service to make more informed decisions about service delivery.	31/3/17	25%	Green	Equality monitoring data from service areas is currently monitored as part of departmental roles and responsibilities.
SRS/A007: Improve equality monitoring data to enable the Shared Regulatory Service to make more informed decisions about service delivery.	31/3/17	25%	Green	Managers have attended EIA training and are aware of the importance of collecting appropriate service user data for use in assessing the impact of service/policy changes.
SL/A015: Improve equality monitoring data to enable the Strategy Community Learning and Resources Service to make more informed decisions about service delivery.	31/3/17	25%	Green	Managers have attended EIA training and are aware of the importance of collecting appropriate service user data for use in assessing the impact of service/policy changes. Cabinet reports are reviewed to ensure that EIA is included where appropriate.
SI/A012: Improve equality monitoring data to enable the School Improvement Service to make more informed decisions about service delivery.	31/3/17	25%	Green	School Improvement Service now with consortium. Issues are raised with colleagues in the consortium as required in order to ensure no Vale schools and pupils are disadvantaged and continue to have the opportunities to achieve their full potential.
RP/A039: Improve equality monitoring data to enable the Regeneration and Planning Service to make more informed decisions about service delivery.	31/3/17	25%	Green	Ongoing. All relevant Managers have attended EIA training
DS/A003: Improve equality monitoring data to enable Democratic Services to make more informed decisions about service delivery.	31/3/17	25%	Green	All managers have attended EIA training and aware of the importance of collecting appropriate service user data to inform decision making. All service reports to scrutiny and cabinet consider EIAs where appropriate.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/A002: Improve equality monitoring data to enable the ICT service to make more informed decisions about service delivery.	31/3/17	50%	Green	As an internal support service the vast majority of customers are internal to the Council and their equality information is already held on Oracle from which reports can be provided. However, work is progressing to improve the quality and range of reports available.
HR/A003: Improve equality monitoring data to enable the Human Resources service to make more informed decisions about service delivery.	31/3/17	100%	Green	Equality data is currently collected on all protected characteristics. This information is shared with Services in consideration of change management processes and to inform Equality Impact Assessments.
FS/A007: Improve equality monitoring data to enable the Finance Service to make more informed decisions about service delivery.	31/3/17	25%	Green	Reviewing systems of data collection to improve data collection. All Managers have undertaken EIA training.
BM/A019: Improve equality monitoring data to enable the Business Management & Innovation Service to make more informed decisions about service delivery.	31/3/17	25%	Green	We support the work of the corporate centre to provide information on this basis, including through completion of Equality Impact Assessments as required when changing services. The SSWB Act requires the service to record baseline information as part of our assessments and this has been introduced in line with the requirements. Compliance is audited through the year with a planned audit in quarter 3.
AS/A008: Improve equality monitoring data to enable Adult Services to make more informed decisions about service delivery.	31/3/17	25%	Green	Updates to the service's IT system support the collection of the agreed common data set.
CS/A010: Improve equality monitoring data to enable Children and Young People Service to make more informed decisions about service delivery.	31/3/17	25%	Green	Updates to the service's IT system support the collection of the agreed common data set.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/ A001: Improve equality monitoring data to enable Legal Services to make more informed decisions about service delivery.	31/3/17	25%	Green	Q1 performance is on track. All Managers have undertaken EIA training.
AC11				
PD/A010: Continue to work closely with Menter Bro Morgannwg to promote the social use of Welsh in the Vale of Glamorgan.	31/3/17	25%	Green	We have increased the funding available to Menter Bro Morgannwg who are now working closely with Council services to increase the number of activities offered through the medium of Welsh that is supported by the Council.
AC12				
PD/A011: Implement the Welsh Language standards and associated compliance notice/ action plan	31/3/17	25%	Green	Good progress has been made to date in implementing our action plan with regular monitoring via the Corporate Working Group. We are currently compliant in a number of areas and work is ongoing to ensure the Council is compliant.
DS/A001: Produce Council and Committee agendas in Welsh	31/3/17	100%	Green	All Council and Committee are now also being printed in Welsh.
DS/A002: Facilitate arrangements for the use of Welsh language at meetings as and when required.	31/3/17	25%	Green	In the event of a request being received, a translation provider will be sought.
FS/A006: Ensure service delivery complies with Welsh Language standards.	On going	25%	Green	Compliance with standards is monitored on a monthly basis to ensure we are meeting required standards.
AC13				
SL/A012: Implement a network of community libraries by 31 May 2016	31/5/16	80%	Red	Legal process over JR holding up implementing community library in Rhoose. Charities Commission CIO status outstanding on Dinas Powys Library. Minor issues regarding lease and legal advice apply to Sully and Wenvoe Libraries, awaiting legal due diligence with St Athan Library lease.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC14				
SL/A013: Co-locate adult learning, library and arts services to create accessible, integrated lifelong learning opportunities.	31/12/16	50%	Green	Work has begun to move library equipment around and to install OLC into the library. This is due to be completed in October 2016.
AC15				
SL/A014: Engage residents in the review and development of a new Arts Strategy for the Vale.	31/3/17	25%	Green	Currently reviewing existing and drafting a new Arts strategy informed by the Well-being of Future Generations Act and other strategically related documents. Consultation is planned for Autumn 2016 with publication of new strategy to be completed by March 2017.
AC16				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/3/17	25%	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with UDP Policies; ENV1, ENV4, ENV10, ENV11, ENV12, ENV17, ENV20 and ENV27. The future adoption of the LDP will help further in terms of providing for more robust decision making.

Appendix 2 – Detailed Performance Indicator Information

Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
WO3/M001: Percentage of adults with qualifications at the different levels of the National Qualifications Framework	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M002: Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M003 LS/M016c (IO): Percentage of Young people leaving year 13 who are not in education, employment or training	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 2.92% set for 2015/16 academic year against a performance of 2.50% in 2014/15 academic year.
What difference have we made?						
EDU/017 (IO): Percentage of pupils aged 15 at the preceding 31st August, 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 for: a) all pupils	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 71% set for 2015/16 academic year against a performance of 64.94% in 2014/15 academic year.
EDU/017a: (IO): Percentage of pupils aged 15 at the preceding 31st August, 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 for: b) FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
EDU/017b: (IO): Percentage of pupils aged 15 at the preceding 31st August, 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 for: c) Non-FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3.
SI/M052d: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: a) all pupils	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3 Target of 92% set for 2015/16 academic year against a performance of 89.42% in 2014/15 academic year.
SI/M052a: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: b) FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
SI/M052b: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
SI/M052c: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
EDU/002i (IO): Percentage of pupils (including LAC) in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification: a) all pupils	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 0% set for 2015/16 academic year against a performance of 0% in 2014/15 academic year.
SI/M053a (IO): Percentage of pupils in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification for: b) FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SI/M053b (IO): Percentage of pupils in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification for: c) Non-FSM.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
EDU/002ii (IO): Percentage of pupils in local authority care in any LA maintained school, aged 15 as at the preceding 31st August who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3 Target of 0% set for 2015/16 academic year against a performance of 0% in 2014/15 academic year.
SL/M005: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
SI/M047 (LS/M016a): Percentage of Young people leaving Year 11 who are not in education employment and training (IO)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 1.6% set for 2015/16 academic year against a performance of 1.68% in 2014/15 academic year.
SI/M048 (LS/M016b): Percentage of Young people leaving Year 12 who are not in education employment or training (IO).	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 1.40% set for 2015/16 academic year against a performance of 1.52% in 2014/15 academic year.
CS/M036: Percentage of Flying Start children reaching developmental milestones at age 3. (IO)	N/A	N/A	N/A	N/A	N/A	New annual measure. Academic year performance to be reported at Q3.
CS/M035: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
RP/M022: Number of Communities First clients entering employment	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 67 has been set against a performance of 102 in 2015/16. Numbers reducing as unemployment levels fall.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RP/M021: Number of Communities First clients who report feeling more confident about seeking employment	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 216 has been set against a performance of 329 in 2015/16. Numbers reducing as unemployment levels fall.
SI/M023 (LS/M037a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 94% set for 2015/16 academic year against a performance of 93.53% in 2014/15 academic year.
SI/M030 (LS/M037b): The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3 Target of 87.74% set for 2015/16 academic year against a performance of 81.91% in 2014/15 academic year.
SI/M031 (LS/M037c): The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 95.54% set for 2015/16 academic year against a performance of 95.28% in 2014/15 academic year.
SI/M032 (LS/M038a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 94% set for 2015/16 academic year against a performance of 93.67% in 2014/15 academic year.)
LS/M038b: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 88.4% set for 2015/16 academic year against a performance of 80.85% in 2014/15 academic year.
LS/M038c: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 95.3% set for 2015/16 academic year against a performance of 95.28% in 2014/15 academic year.
How well have we performed?						
SL/M006 (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service	119	77	450	Red	↓	ACU Data not yet updated, 50 + accreditations currently waiting for IV. Working towards an annual target of 1800

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
EDU/016a: Percentage of pupil attendance in Primary school	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 95.4% set for 2015/16 academic year against a performance of 95.33% in 2014/15 academic year.
EDU/016b: Percentage of pupil attendance in Secondary school	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 94.4% set for 2015/16 academic year against a performance of 94.71% in 2014/15 academic year.
EDU/15a: Percentage of final statements of Special Education Needs issued within 26 weeks including: a) exceptions	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 100% set for 2015/16 academic year against a performance of 100% in 2014/15 academic year.
EDU/15b: Percentage of final statements of Special Education Needs issued within 26 weeks including: b) excluding exceptions	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 100%set for 2015/16 academic year against a performance of 100% in 2014/15 academic year.
SL/M003 (LS/M007): Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	5.29	4.7	7	Red	↓	Existing quarterly measure. The service is increasing involved in school interventions with young people who are most likely to become NEET. During the quarter, 1035 new contacts were made. Universal provision is available however attendance is low due to school summer holidays. The service is currently being restructured and will focus on increasing further the contact made with young people during the year.
SI/M010 (LS/M048): Percentage of schools judged good or better by Estyn (in both judgements)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SI/M054: The rate per 1000 pupils of fixed term exclusion of 5 days or less in primary schools	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SI/M001: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 0.01% set for 2015/16 academic year against a performance of 0.01% in 2014/15 academic year
SI/M002: The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 0.05% set for 2015/16 academic year against a performance of 0.03% in 2014/15 academic year
SI/M050: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How much have we done? (Contextual data)						
SL/M018 (LS/M030): Number of enrolments on accredited courses for priority learners	N/A	N/A	N/A	N/A	N/A	Existing annual measure Target of 810 set for 2016/17 against a performance of 736 in 2015/16
SI/M051a: Number of users benefitting from a Families First service: Children and young people	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
SI/M051b: Number of users benefitting from a Families First service: Professionals	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
SI/M051c: Number of users benefitting from a Families First service: Families	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.

Objective 6: Valuing culture and diversity.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
WO3/M004: Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements)	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M005: Percentage of people who can speak Welsh	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M006: Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
What difference have we made?						
New PI: 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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
New PI: 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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
SL/M022: Number of people living in and visiting the Vale who are creatively active through engaging with a complimentary programme of arts activities within arts venues and events delivered by the Arts service and partners on an outreach basis.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How well have we performed?						
SL/M014 (LS/M002a): Percentage of adult users satisfied with Library services	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 90% set for 2016/17 against a performance of 96% in 2012/13. Target reflects changes in provision of libraries services.
LS/M002b: Average overall rating out of 10 awarded by users aged 16 or under for the library they use	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Performance of 92% reported in 2015/16. Next survey due in 2019.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
PD/M013 (RS/M029b): The average speed of answer for calls on the Welsh language line	44	25	45	Green	↑	Existing quarterly measure. Comment required
PD/M025: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M027: Percentage of customers satisfied with Country Parks	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 98% set for 2016/17 against a performance of 97%in 2015/16.
RP/M032: Percentage of customers satisfied with Heritage Coast	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How much have we done?	(Contextual data)					
LCL/001: Number of visits to public libraries during the year per 1,000 population	1484.67	1325.99	1500	Red	↓	Existing quarterly measure. The visitor figures are lower than hoped for the first quarter of the year. The target was raised above that for 2015/16 which means that additional users have to be found against what is a static or falling national trend in library visits. We will continue to drive our promotions to increase visitors and make up for the shortfall over the coming months.
SL/M011 (LS/M012b): Number of books issued to customers in Welsh	2481	2458	2500	Amber	↓	Existing quarterly measure. Seasonal variations in issue patterns will balance out over the year to achieve target.
PD/M026: No of Council staff completing Welsh language sessions to increase awareness and raise interest.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SL/M023: Number of adult Welsh learners	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SL/M024: Number of organisations and individuals that are supported by the Arts Development service by providing advice, information, mentoring and direction that support and create a resilient and thriving arts community.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M055: Number of public art projects delivered with s106 money.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

Appendix 3 – Explanation of Performance Terms used in the Report

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

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

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

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

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

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

Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Objective
Green: Performance is on or above target **Amber:** Performance is within 10% of target **Red:** Performance missed target by more than 10%	↑ : Performance has improved on the same quarter last year ↔ : Performance has remained the same as the same quarter last year ↓ : Performance has declined compared to the same quarter last year	**Green:** Action completed or on track to be completed in full by due date. **Amber:** Minor delay but action is being taken to bring action back on track. **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.	**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:** indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective**.** **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.