

The Vale of Glamorgan Council

Learning and Culture Scrutiny Committee 20th March 2017

Report of the Director of Learning and Skills

Quarter 3 (2016-17) Performance Report: As Aspirational and Culturally Vibrant Vale

Purpose of the Report

1. To present the performance results for quarter 3, 1st April-30th December, 2016-17 for the Corporate Plan Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale.'

Recommendations

1. That members consider progress to date in achieving key outcomes in line with the Corporate Plan Well-being Outcome 3 - 'All Vale of Glamorgan citizens have opportunities to achieve their full potential.'
2. That members consider the performance results and remedial actions to be taken to address areas of underperformance and tackle identified key challenges going forward.

Reasons for the 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 to maximise its contribution to achieving the Well-being goals for Wales.

Background

2. 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.
3. As part of the review of its Performance Management Framework, the Council has recently adopted a new 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 Objectives for the Council.

4. In order to ensure a more cross-cutting approach to scrutinising the Well-being Outcomes in the Corporate Plan and reduce potential for duplication, the remits of Scrutiny Committees have been re-aligned with the Well-being Outcomes contained in the Corporate Plan with performance reporting revised to reflect these arrangements.
5. Service Plans have been completed at Head of Service level and focus on the contribution made by those areas to the Council's Well-being Outcomes and Objectives.
6. As approved by Cabinet, from 2016-17, the Corporate Plan will be monitored on a quarterly basis by an overall Corporate Health Performance Report and this will be reported to the Corporate Performance & Resources Scrutiny Committee. This will be supplemented by specific quarterly performance reports for each of the four Well-being Outcomes. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information has been used to compile and present the more focused Well-being Outcome Reports for the quarter 3 period. The newly devised report formats have been designed to make it easier to assess overall progress in each objective/outcome, whilst continuing to provide detailed supporting information relating to actions and indicators.
7. Work has been undertaken in reviewing the Council's existing performance indicator dataset with workshops held for all four Well-being Outcome areas chaired by the respective Sponsoring Director and Lead officers/ Heads of Service. These produced a basket of proposed measures comprising some existing and some new measures for consideration by the Member Working Group for each Well-being Outcome. The draft quarterly Well-being Outcome report template and the proposed basket of measures were approved by both the Member Working Group and Cabinet (16th June and 25th July respectively) as the basis for preparing quarterly performance monitoring reports for 2016-17. Following the consideration of the quarterly reports by Scrutiny Committees and Cabinet, feedback on the format of the reports will be considered by Officers and the Member Working Group, as part of the on-going development of the Council's performance management arrangements.
8. The performance report is structured as follows:
 - **Page 2:** 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 by allocating a RAG performance status, Green relates to performance that has met or exceeded target, Amber relates to performance within 10% of target and Red relates to performance that has missed target by more than 10%. A DOT arrow is also attributed to each measure indicating whether current performance has improved, stayed static or declined on last year's first quarter performance. An upward arrow (↑) indicates that performance has improved on the same quarter last year, a static arrow (↔) indicates performance has remained the same and a downward arrow (↓) shows performance has declined compared to the same quarter last year.

For actions, a Green status relates to a completed action or one that is on track to be completed in full by the due date. An Amber status relates to an action where there has been a minor delay but action is being taken to bring this back on track by the next quarter. A Red status relates to an action where limited progress has been made, and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.

- **Section 1: Outcome Summary** - Provides an overall summary of performance and highlights the main developments, achievements and challenges for the quarter as a whole. It includes an evaluation of the progress made against actions and performance indicators as well as corporate health (resource) impacts which supports the overall RAG status for the Well-being Outcome.
- **Section 2: 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 each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome. For ease of scrutiny, any actions/PIs attributed a Red status are presented in full here.
- **Section 3: Key Achievements and Challenges** - Highlights the key achievements and challenges to date in achieving the intended outcomes for the Well-being Outcome.
- **Section 4: Corporate Health: Use of Resources and Impact on Improvement** - 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 staffing, finance, assets, ICT, customer focus and risk management.
- **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 new annual and quarterly reported performance indicators have been introduced as part of the Council's revised Performance Management Framework and for a number of these data will not be available 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. Where possible cumulative data will be provided in future quarterly reports as this becomes available. This is the first year of reporting against the new Corporate Plan and 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.

Relevant Issues and Options

9. An overall **AMBER** RAG status has been attributed to Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale', to reflect the good progress made to date in achieving improved outcomes for residents and our customers during the quarter.
10. At Q3, 15 out of 16 Corporate Plan actions under this Outcome are on track to be delivered contributing to a Green performance status for actions. The remaining action has been attributed a Red performance status, this action concerns the implementation of the Youth Service National Outcomes Framework (AC6). We are awaiting formal guidance from Welsh Government following the consultation on the

National Outcomes Framework for Youth Work and implementation will commence once this is published. Limited progress has also been made in relation to the internal restructure of the Youth Service, due to an ongoing HR issue.

11. An overall Amber performance status was reported for the quarterly measures contributing to this Well-being Outcome. Of 20 quarterly measures reported, 8 were attributed a Green performance status meeting or exceeded set targets, 9 were within 10% of target. The 3 remaining measures missed target by more than 10%. The indicators showing a Red status relate to visitor numbers to libraries (CPM/051), percentage of youth population making contact with the Youth Service (CPM/040) and the number of accredited outcomes achieved by learners through the Youth Service (CPM/052).
12. A detailed report outlining the progress at quarter 3 towards achieving Well-being Outcome 3 is provided at Appendix 1.

Resource Implications (Financial and Employment)

13. 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. 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.
14. A detailed report outlining the progress at quarter 3 towards achieving Well-being Outcome 3 is provided at Appendix 1.

Sustainability and Climate Change Implications

15. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are reflected within planned activities as outlined the Corporate Plan and demonstrates how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

16. 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.
17. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

Crime and Disorder Implications

18. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

19. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Corporate/Service Objectives

20. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.
21. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

Policy Framework and Budget

22. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

23. The information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. 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 the Cabinet.

Relevant Scrutiny Committee

Environment & Regeneration Scrutiny Committee

Background Papers

[Performance Management Framework](#), Report of the Leader, Cabinet, 25th April 2016

[Corporate Assessment 2016](#), Report of the Leader, Cabinet, 5th September 2016

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Vale of Glamorgan Council Corporate Performance Report - Quarter 3 (1 April – 30 December 2016)

This report provides a summary of the performance for this Well-being Outcome and the associated objectives for this quarter.



Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale

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

For this quarter, our performance can be summarised by:

The overall status of the **actions** we are taking:

GREEN

The overall status of the **indicators** we use to measure our performance:

AMBER

Which indicates the **overall status** of this Well-being Outcome is:

AMBER

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 Well-being 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.

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
<p>Green: Performance is on or above target</p> <p>Amber: Performance is within 10% of target</p> <p>Red: Performance missed target by more than 10%</p>	<p>↑ : Performance has improved on the same quarter last year</p> <p>↔ : Performance has remained the same as the same quarter last year</p> <p>↓ : Performance has declined compared to the same quarter last year</p>	<p>Green: Action completed or on track to be completed in full by due date.</p> <p>Amber: Minor delay but action is being taken to bring action back on track.</p> <p>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.</p>	<p>Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.</p> <p>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.</p> <p>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.</p>
Service Plan Actions			
SI: School Improvement	SL: Strategy, Community Learning and Resources.	PD: Performance & Development Service	RP: Regeneration & Planning

1. Outcome Summary

This report gives an overview of performance at quarter 3, April– December 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 **AMBER** has been assigned to this Well-being Outcome to reflect the good progress made to date in achieving improved outcomes for residents and our customers.

Overall, 15 out of 16 Corporate Plan actions under this outcome are on track to be delivered by year end contributing to an overall Green performance status for the actions. The one action attributed a red performance status relates to the implementation of the Youth Service National Outcomes Framework (AC6). We are still awaiting formal guidance from Welsh Government following the consultation on the National Outcomes Framework for Youth Work and implementation will commence once this is published. Limited progress has also been made to date in relation to the internal restructure of the Youth Service, due to an ongoing HR issue. However, work will commence once the issues have been resolved and guidance has been published.

An overall Amber performance status was reported for the measures contributing to this Well-being Outcome. Of 20 measures reported, 8 were attributed a green performance status indicating that performance met or exceeded target and 9 were within 10% of their target (Amber performance status). The 3 remaining measures missed target by more than 10% and were attributed a Red status. The 3 indicators missing target relate to visitor numbers to libraries (CPM/051), percentage of youth population making contact with the Youth Service (CPM/040) and the number of accredited outcomes achieved by learners through the Youth Service (CPM/052).

Overall, progress remains positive in relation to the **Reshaping Services** projects that contribute to this Well-being Outcome and work continues to achieve the savings associated with the projects.

At Q3, the majority of services contributing to this Outcome are projected to outturn **budgets** either on target or with a favourable variance when compared with the amended budget of £99,306,000 for 2016/17. However, the Learning & Skills Directorate is currently anticipated to outturn with an adverse variance of £716k against the amended budget at year end. Overall, the services contributing to this Well-being Outcome are on track to deliver the required savings targets for 2016/17.

We are making good progress in relation to maximising our key **asset** priorities. Developments of particular note during the quarter include the opening of the state of the art Vale Learning Centre based in Barry Library. Two more libraries were transferred to the community taking the total to 4. These are Dinas Powys, St Athan, Sully and Wenvoe. We have completed the building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and building work at Llantwit Major Comprehensive School is on course to meet the target of opening in 2017. We have successfully secured funding to deliver structural improvements in Romilly Primary school in Barry (new foundation to replace the existing deteriorating structure).

The latest update to the **Corporate Risk Register** which was published in September 2016 remains the most current. With the exception of the Reshaping risk which has increased to a medium-high rating from medium the level of risk attributed to the all corporate risks remains unchanged. The risk relating to School Improvement was removed from the Risk Register following a positive Estyn Inspection. Mitigating actions for service and corporate risks continue to be progressed alongside Service Plan actions.

Some **emerging risks** that were identified in the previous quarter continue to be potential areas that could impact adversely on delivering our priorities within this Well-being Outcome. In response to the need to meet savings targets and capacity issues following the death of the Director over the summer, a senior management restructure was undertaken in the Learning & Skills Directorate. Whilst currently being effectively managed through the appointment of an Interim Director and a senior management team, there is a need to replace/backfill experienced senior staff posts following the restructure in order to increase capacity and ensure service resilience and sustainability going forward.

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

The loss of recoupment income from other local authorities for placements at Ygol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate, as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project, additional savings still need to be identified in order to cover the potential £822k deficit attributed to the loss of recoupment income.

We continue to proactively **engage** with our key stakeholders with a particular focus on our residents, customers, internal client departments and partners to inform service improvements. During the quarter, Cabinet approved a recommendation to consult on a proposal to open a nursery unit at Fairfield Primary school from January 2018. Consultation is about to commence on a proposal which will create a new 48 part time nursery place nursery unit at the school and extend the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.

We successfully rolled out the ALPs tool to all schools aimed at raising standards by improving achievements, recruitment and retention in levels 3 courses post 16, e.g. A and AS levels and BTEC. The tool will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for pupils. Schools have been engaged in the process and individual feedback has been given to all schools. We are working with sixth form schools focusing on utilising the tool to support analysis and forward improvement planning.

Following consultation, Cabinet has approved the proposals for the establishment of a mixed-sex English medium secondary school in Barry and we continue to engage with key stakeholders to progress this work. We have engaged with key stakeholders on the

development of our Welsh Education Strategic Plan and the findings have informed our Plan which was submitted to Welsh Government in December 2016. Positive responses have been received from the public on the Council's draft Welsh Language Strategy and amendments have been made, informed by the findings of the consultation. If approved, the Strategy will be implemented from April 2017, with the aim of improving and enhancing services and activities for Welsh speakers and learners in the Vale of Glamorgan.

2. Performance Snapshot

Objective 5: Raising overall standards of achievement

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	7	Green	GREEN	17	AMBER	AMBER		
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	Red						
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	Green						

Objective 6: Valuing culture and diversity

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective 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	3	AMBER	GREEN		
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	Green						
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						

Of the 42 Indicators reported against Objective 5, 37 are annual measures and 5 are quarterly. Of the measures applicable to quarter 3 data was available for 17 indicators, 7 of which were attributed a Green RAG status (CPM/050, CPM047, CPM/048, CPM/037, CPM/034, CPM/035, CPM/049), 8 have an Amber status (CPM/044, CPM/045, CPM/046, CPM/005, CPM/036, CPM/038, CPM/039, CPM/092) with the remaining 2 being attributed a Red performance status (CPM/052, CPM/040), indicating performance missed target by more than 10%. These 2 measures are in relation to the number of accredited outcomes achieved by learners through the Youth Service and the percentage of the youth population aged 11-25 who make contact with the Youth Service respectively.

Of the indicators reported against Objective 6; 15 are annual and 3 are quarterly. Data was available for all 3 indicators, 1 was attributed a Green performance status (CPM/172), 1 Amber (CPM/053) and 1, a Red status (CPM/051) which relates to the number of visits to public libraries per 1,000 population.

The table below highlights the PIs attributed with a Red status and provides commentary on the performance.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/052 (SL/M006)(LS/M011): Number of accredited outcomes achieved by learners through the Youth Service	1126	1173	1350	Red	↑	<p>The 1173 accreditations achieved can be broken down as; 912 Locally recognised and 445 National Accreditations.</p> <p>Although we are slightly below target we have made a small improvement compared to performance in the same quarter in the previous year.</p> <p>581 students are currently enrolled in the Duke of Edinburgh Awards, yet to complete. By Q4 a majority of these learners would have completed their accreditations. It is therefore anticipated that performance will improve in this area by the next quarter.</p>
CPM/040 (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.	29.47	12.37	21	Red	↓	<p>The Service has developed more targeted provision as a result of a reduction in Universal services. The target will be adjusted in the future to reflect the change in operational practice.</p>
CPM/051 (LCL/001): Number of visits to public libraries during the year per 1,000 population	4278.81	2684.16	4500	Red	↓	<p>The reason for not reaching the target is partly due to closure of the library in the summer for building work. This does not in itself however account for the large disparity between performance and target, some of the reason is due to a general gentle decline in library use and an over optimistic target.</p>

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 3 are outlined below:

- Consultation on the Vale's Welsh Education Strategic Plan 2017-2020 was successfully completed this quarter and the findings have informed our Plan which has now been sent to Welsh Government.
- Positive responses have been received from the public on the Council's draft Welsh Language Strategy and amendments have been made, informed by the findings of the consultation. If approved, the Strategy will be implemented from April 2017, with the aim of improving and enhancing services and activities for Welsh speakers and learners in the Vale of Glamorgan.
- The state of the art Vale of Glamorgan Open Learning Centre opened in November 2016. This latest investment into Barry Library has provided the Vale with a first class facility, purpose built to help residents of all ages to gain skills and knowledge and broaden their horizons. All of the library's most popular services have been maintained and library users will now be able to access a wide range of adult education courses, covering everything from drop-in computer workshops, employability skills, English for Speakers of Other Languages (ESOL) to English and maths courses for those who want to improve their skills for life and work - all at the same location.
- Pupil attendance in secondary schools has increased by 0.5% to 94.7% during the 2015/16 academic year, backed by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This places us amongst the top quartile performers in Wales ranked 2nd. Primary school attendance in the Vale of Glamorgan remained the same as at 2014/15 academic year at 95.3%, maintaining the Vale's 5th placed ranked position.
- For the last two years, all (100%) special education needs statements have been issued within 26 weeks (including and excluding exceptions), maintaining our 1st ranking position in Wales.
- 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.
- Vale special education needs (SEN) pupils achieved higher outcomes than for Wales in almost all performance indicators and at all key stages in 2015;
 - In the Foundation Phase and at Key Stage 2 outcomes for pupils with SEN were higher than the all-Wales means for all performance indicators.
 - In 2015 the outcomes for Key Stage 3 were higher than the all-Wales means for all performance indicators except Welsh.
 - At Key Stage 4 SEN performance improved at level 2+ and outcomes were higher than all-Wales means in Level 2 English, Welsh and Maths.
- Following a consultation exercise undertaken in the previous quarter a proposal for the establishment of mixed sex English medium secondary school in Barry was discussed and approved by Cabinet in December 2016. Cabinet has also agreed plans to expand Ysgol Gymraeg Bro Morgannwg from September 2020 to meet the increased demand for places following a consultation exercise.

- We have completed the building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and building work at Llantwit Major Comprehensive School is on course to meet the target of opening in 2017.
- Good progress is being made in reducing the number of Young People Not in Education, Employment or Training (NEETs) leaving school in year 13. We are working closely with Job Centre Plus and other providers and sixth forms continue to challenge their performance to reinforce the importance of tracking pupils when they drop out of courses. NEET levels have reduced further from 2.92% to 2.4% at the end of September 2016.
- We continue to make good progress on improving the collection of equality monitoring data. Improvements have been seen across the Council where areas are regularly monitored in line with the equality requirements and data sets are appropriately collected to help inform service delivery.
- We remain committed to improving response times for all our customers when accessing Council services across all channels. The average speed of answer for calls on the Welsh language line is 36 seconds which is well within our target 45 seconds. Our front of house reception service at the Civic and Docks offices offers a fully bilingual service.
- Good progress has been made in implementing a network of community libraries with two libraries transferring during the previous quarters and 2 being transferred this quarter totalling 4 libraries. These include Dinas Powys, St Athan, Sully and Wenvoe.
- We have effectively implemented the national model for regional working in relation to the Central South Consortium Joint Education Service and have developed regional HR policies and practice and Governor Support Services. Aspects of HR policies and mandatory Governor training is now undertaken on a regional basis.
- Through our planning decisions, we continue to preserve and enhance the built heritage of Vale. During the quarter, we determined 311 planning applications including, 14 TCA's (Work to trees in a conservation area); 20 TPO's (Work to trees covered by a Tree Preservation Order); 8 LBC's (Listed Building Consent) and 3 CAC (Conservation Area Consent).

Our key areas of challenge are:

- We are still awaiting formal guidance from Welsh Government following its consultation on the National Outcomes Framework for Youth Work. Locally, work to restructure the service has been delayed due to ongoing HR issues which have prevented the restructure progressing within timescale. Work will commence once the issues have been resolved and guidance has been published.
- The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to remain a potential risk and cause significant financial pressure for the Learning & Skills Directorate as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project additional savings need to be identified in order to cover the potential £822k loss attributed to the loss of recoupment income.

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

Corporate Perspective	Health	Commentary
People		<p>Attendance management remains a focus corporately for improvement. During the quarter, the majority of service contributing to this Well-being Outcome report absence within target. Proactive work continues to be undertaken by services in relation to attendance management and this is delivering positive results with the majority of service areas across the Council reporting absence performance within target and overall, no significant issues were highlighted as impacting negatively on progress with planned improvement activities.</p> <p>The process of integrating the Adult and Community Learning Service and the Library and Arts Services together under the Strategy, Resources and Community Learning Services is progressing well and during this quarter the Vale Learning Centre in Central Library opened. To ensure the newly integrated service is as efficient as possible, a joint service management team workshop is scheduled to take place in February to further develop proposals to make service improvements and efficiencies.</p> <p>The Learning and Skills Directorate are continuing to progress their restructure. Within Strategy, Resources and Community Learning Service we are continuing to progress greater collaboration between School ICT support and Corporate ICT services as part of the Reshaping Services Programme. However, the Youth Services restructure continues to be delayed by ongoing HR issues. The senior management restructure continues to progress and remains on track although it will require further consideration due to the retirement of some senior managers and associated HR issues. Arrangements have been made to advertise the Directors post early in the next quarter to ensure the stability within the Learning and Skills Directorate.</p> <p>Work has progressed in ensuring the Library Service has the capacity to offer bilingual services in addition to the ongoing training for staff to develop Welsh language skills. A Digital Development Officer post has been advertised identifying Welsh as essential and we are considering identifying reception desk posts as Welsh essential as and when posts become vacant.</p>

Corporate Perspective	Health	Commentary
Financial		<p>The Learning and Skills Directorate budget is currently projected to have an adverse variance of £716k by the end of the year when compared to the amended budget of £99,306,000.</p> <p>The projected overspend is attributed to Achievement for All with an anticipated adverse variance of £114k at year end after a transfer of £716k deployed from reserves. This stems from a £82k overspend in the recoupment income budget and £268k from pupil placements. Despite the overspend the directorate, has projected that the adverse budget can partially be offset by a staffing underspend of £260k through vacant posts and the ongoing Reshaping service work that is being conducted.</p> <p>The anticipated £822k accrued through loss of recoupment income is attributed to the continuing trend of the diminishing numbers of out of country pupil places being purchased at Ysgol Y Deri. The reason behind this trend is other Councils are also looking to educate pupils within their county in order to seek cheaper alternatives and limit their costs. Although some savings have been identified through reshaping, additional savings have not been found to cover the full deficit.</p> <p>Strategy, Community Learning and Resources is reported as having a potential underspend of £204k against the amended 2016/17 budget. This projected underspend by end of year is attributed to; the early implementation of 2017/18 savings, a decrease in the number of supported non-maintained nursery settings, staff vacancies, more ICT support packages being purchased by schools as well as an underspend in catering.</p> <p>A projected transfer of £251k from the libraries reserve is being used to cover legal costs that will be accrued through the judicial review process in relation to the transfer of libraries to the community and to cover the costs associated with the implementation of the service review.</p> <p>A full review into the school funding formula to ensure that the formula is still relevant and equitable was completed, and where issues were identified options for modernising and redistribution were identified. The focus group has now identified a final formula for 2017/18.</p>

Corporate Perspective	Health	Commentary
Assets		<p>The new Vale Learning Centre opened after October half term co-locating adult learning, library and art services.</p> <p>The new school building for Ysgol Y Ddraig was completed this quarter and the building was handed over during October half term as planned. Work at Llantwit Major Comprehensive School continues to progress well and is due to be completed in 2017.</p> <p>Two additional libraries have been transferred to the community this quarter further developing the network of community libraries, taking the total currently to 4 libraries. These include Dinas Powys, St Athan, Sully and Wenvoe, we anticipate that Rhoose library will transfer in February 2017.</p> <p>We have secured Welsh Government match funding to provide a new foundation phase building for Romilly Primary School to replace the existing deteriorating structure.</p>
ICT		<p>The implementation of the Capital One CSS Module has progressed with the newly appointed Management Information System Development Officer making CSS a priority. Work is currently commencing with all teams involved to develop an implementation strategy on a team by team basis.</p> <p>The new Vale Learning Centre now offers an integrated programme of digital courses run in collaboration with Communities First and Newydd Housing. Both these organisations engage proactively with learners from deprived areas enabling us to help promote digital access to deprived and hard to reach groups.</p>

Corporate Perspective	Health	Commentary
Customer Focus		<p>The consultation on the establishment of the English medium mixed sex secondary school in Barry closed on the 17 October 2016. Following consideration of the responses from the consultation, the project Advisory Board agreed a proposal for the future of the three schools which was approved by Cabinet in December 2016.</p> <p>Consultation on the proposal to open a nursery unit at Fairfield Primary school from January 2018 has been approved by Cabinet and is due to commence in January. The proposal will create a new 48 part time nursery place nursery unit at the school and extend the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.</p> <p>A six week public consultation was carried out this quarter on the Council's Welsh Language Strategy. The responses to the consultation were very positive, with no objections to the contents of the strategy and only additions or amendments to the action plan. If approved, the Strategy will be implemented from April 2017, with the aim of improving and enhancing services and activities for Welsh speakers and learners in the Vale of Glamorgan.</p> <p>Consultation has been undertaken on the draft Welsh Education Strategic Plan 2017-2020. The findings have been have been collated and sent to Welsh Government, and we are currently awaiting feedback from WG. This work will help support the Welsh Governments' vision to see one million Welsh speakers by 2050 through the further promotion of the use and benefits of Welsh medium education in lifelong learning.</p>

Corporate Perspective	Health	Commentary
Risk		<p>The most recent review of the Corporate Risk Register which was published in September 2016 was used to inform the previous quarter's reports, and the information remains the most current. With the exception of the Reshaping risk which has increased to a medium-high rating from medium, the level of risk attributed to the all corporate risks remains unchanged. The risk relating to School Improvement has been removed from the register given the positive Estyn inspection. Mitigating actions for service and corporate risks continue to be progressed alongside service plan actions.</p> <p>The loss of recoupment income from other local authorities for placements at Ygol Y Deri continues to remain a potential risk and cause significant financial pressure for the Learning & Skills Directorate as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project additional savings need to be identified in order to cover the potential £822k loss attributed to the loss of recoupment income.</p> <p>There is an emerging capacity risk for the Learning and Skills Directorate as a whole going forward. This creates concerns on the long term stability of ongoing projects. This risk is associated with the need to replace senior management staff members with experienced staff who have a wide skill set, following the recent restructure. Issues are being addressed through advertising vacant posts.</p>

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	75	Green	A number of meetings have been held between key senior leaders at Bryn Hafren and Barry Comp. Funding has been provided by the Central South Consortium Joint Education Service (CSCJES) in order to support cross school working, this will include teacher exchanges. As a Welsh 2nd language hub school, Sully Primary School are offering language support to all Vale primary schools. This will be funded through the LA annexe. Head teacher meetings held in the Autumn term each had valuable input from head teachers who shared best practice.
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	75	Green	In the autumn term, one school was removed from the statutory category of Significant Improvement (SI) and 1 school removed from LA monitoring. Three schools remain in LA monitoring, 1 school in Estyn monitoring and 1 school in SI. Since September 2017 LA monitoring is no longer identified by Estyn as a follow-up category. Support is provided by schools' challenge advisers who also challenge and monitor progress. In addition, the 1 school in SI is subject to scrutiny panel meetings and progress reported to Cabinet. The 1 school in Estyn monitoring is in an amber support category and has termly progress meetings with the lead officer for school improvement and other LA officers.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A002: Continue development of the CSC Joint Education Service to provide improvement services.	31/3/17	75	Green	Regular meetings are held between senior challenge adviser/lead officer for school improvement (SCA/LOSI) and LA officers. SCA/LOSI attends Vale's DMT where possible and meets regularly with director.
SI/A009: Develop Vale Head teacher Induction Programme, VIP. (Estyn R2)	31/3/17	75	Green	The first meeting of new head teachers was held on 24th November and well attended by all new and acting HTs (head teachers) . A number of HTs in their 2nd year of headship have also requested to join the meetings again this year. The programme for the forthcoming academic year is in place with 4 planned meetings to be held at different primary schools.
AC2				
SI/A003: Secure improved outcomes for learners entitled to free school meals.	31/3/17	75	Green	Aggregated targets for all key stages indicate a further narrowing of the FSM and non- FSM gap for 2017. While the gap is still targeted to be wider in KS4 than in other key stages, if the target is achieved, it would be 11pp narrower than in 2015.
SI/A004: Review the provision for those pupils taught outside of a school setting	31/10/17	75	Green	A review into this provision is currently in progress. We are currently developing an Education Other Than At School (EOTAS) Strategy and structures in Learning & Skills to meet needs of young people.
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	75	Green	The transition project is still ongoing. New referrals are due to be accepted in January for the rest of the School year; however this will not be without great difficulties due to the uncertainty of the future of Communities First project. Discussions have been held with various Cluster Schools about how the Pupil Deprivation Grant could support the transition from Primary to Secondary School in the future.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC3				
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/3/17	75	Green	<p>The Vale Service Delivery Plan has been agreed by Cardiff and Vale College (CAVC) and approved by Welsh Government. The Curriculum offer is formed through consultation workshops with local stakeholders and then compared with other provider offers at regional Curriculum and Progression Group to avoid duplication and ensure progression is available for learners.</p> <p>The Service Delivery Plan is the signed off by the Director and Cabinet Member before being submitted to Welsh Government for grant approval. As this is a grant, however, the final decision is with Welsh Government. Once approved this programme remains in place for the academic year.</p> <p>An internal review of the franchised Cardiff and Vale College (CAVC) learning provision is now planned for February To ensure that funding received from CAVC is used to best purpose and provides good outcomes, termly data monitoring meetings are ongoing.</p> <p>The first term of the academic year has been delivered as agreed in the Service Delivery Plan.</p>
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	75	Green	Recent Welsh Government changes to grant funding are being assessed and work is being undertaken across partnerships to identify future project requirements and links to support for vulnerable groups.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A036: Promote learning opportunities (additional support) for youngsters in eligible areas via the Communities First initiative.	31/3/17	75	Green	The Communities First team continues to work with partners to maximise training and employment opportunities for young people in Barry e.g. in the creation of our most recent Jobs Fair on October 16 at Barry JCP, Construction training course, 'What Employers want' course in conjunction with the Cardiff Clusters and the Wales Millennium Centre, and courses in first aid, manual handling, food hygiene, healthy cooking and 'preparing to care'.
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	75	Green	Verbal assurance has been given that funding and a business case has been approved via the lead agency Newport County Council. However official notification has not yet been received, until this confirmation has been provided the start date will be delayed.
SL/A007: Reduce the number of young people leaving school in year 13 who are NEET.	31/3/17	80	Green	Early indications suggest progress is being made on the reduction of NEET in this area. Work with JCP and providers continues and sixth forms are being challenged on performance and tracking of students who drop out of courses. Data to be reported in Q4.
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	75	Green	Ongoing work with schools, education service and adult education. Work with employers providing opportunities for young people.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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 (31/03/2017)	75	Green	ALPS has been funded for all schools which includes in-school feedback analysis support. A further in-school session is to be held with all sixth forms schools during the spring term with a focus on using the analysis to support forward improvement planning. Challenge advisers will receive ALPS training in February. A network session for heads of sixth forms is to be hosted in the spring term.
SI/A006: Ensure schools plan for post 16.	31/10/17	75	Green	Schools' planning for post 16 was submitted to Welsh Government in December 2016. At the moment no response from Welsh Government has been received however a meeting has been scheduled to take place with Welsh Government on 24.01.17.
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	30	Red	HR issues continue to remain within this area and as a result we are still unable to carry out the restructure or provide a new timescale.
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	75	Green	Meetings between the five authorities have taken place in the Vale of Glamorgan. Training has been identified and teachers from Vale and RCT schools have accessed training and workshops that have been delivered by Cardiff LA. This is in order to ensure consistency of approaches across the five authorities. The IDP/ PCP booklet has been updated and included information from other authorities. Further training for schools is due to take place in March 2017. Support SENCOs are attending additional training in order to fully support Vale schools. This is a model that is now being adopted across the Consortium

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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 (Revised to 31/03/2017)	75	Green	The building for Ysgol Y Ddraig was completed and handed over during October half term as planned. Building work at Llantwit Major Comprehensive is also progressing well and is due to be completed during Q4.
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	100	Green	The proposal was approved by Cabinet in December 2016.
AC9				
SL/A011: Commence work on a school development needs assessment to feed in to a new school modernisation programme.	31/3/17	75	Green	Considerable work in this area has already been completed and this long term project will be prioritised in Q4.

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	90	Green	New process has been written and set up on system. It has to be finalised with web editor and reported to CMT before use.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/3/17	75	Green	New form has been used to gather information for the 2015 / 16 annual equality monitoring report. The form asks detailed questions about how data is analysed and used to encourage services to think more about this. A number of meetings have taken place with the officers who provide this information. Some improvement has been achieved with a small number of services. We will continue working with Services to encourage further improvement.
HS/A023: Improve equality monitoring data to enable the Housing & Building Service to make more informed decisions about service delivery.	31/3/17	100	Green	All relevant areas being monitored in line with Equality requirements and data sets collated.
VS/A050: Improve equality monitoring data to enable the Visible & Transport Service to make more informed decisions about service delivery.	31/3/17	75	Green	Equal opportunity assessments have been undertaken in Q3 for changes to Visible and Transport charges. These assessments informed decision making with respect to the charges and will contribute to ensuring no groups or individuals are adversely affected.
SRS/A007: Improve equality monitoring data to enable the Shared Regulatory Service to make more informed decisions about service delivery.	31/3/17	75	Green	The PI is achieved by completion of inspection programme, response to complaints and surveys of the market place. A large operation was conducted at a local Market resulting in a significant quantity of unsafe and counterfeit products being seized. Continued monitoring of this premise is required and further operations are planned with our partners to disrupt the illegal activity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	75	Green	Data continues to be regularly updated and utilised in service planning and in assessing the development of policies.
SI/A012: Improve equality monitoring data to enable the School Improvement Service to make more informed decisions about service delivery.	31/3/17	75	Green	Data collected has now been used to inform the CSC Business Plan and will be included in the Achievement for All Service Plan 2017/18.
RP/A039: Improve equality monitoring data to enable the Regeneration and Planning Service to make more informed decisions about service delivery.	31/3/17	75	Green	<p>Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks and the DFG service. The results are available annually at Q4.</p> <p>The Local Government Data Unit also conduct an annual customer satisfaction survey on behalf of POSW (Planning Officers' Society Wales) which includes questions relating to equalities, again these results are available annually.</p> <p>The development management service determined 1 application during Q3 that were subject to an Environmental Impact Assessment.</p>
DS/A003: Improve equality monitoring data to enable Democratic Services to make more informed decisions about service delivery.	31/3/17	75	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.
IT/A002: Improve equality monitoring data to enable the ICT service to make more informed decisions about service delivery.	31/3/17	75	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.
FS/A007: Improve equality monitoring data to enable the Finance Service to make more informed decisions about service delivery.	31/3/17	100	Green	Revised counter survey with additional equality data is now available

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A019: Improve equality monitoring data to enable the Business Management & Innovation Service to make more informed decisions about service delivery.	31/3/17	75	Green	All audits undertaken by the Policy and QA officer during the 3rd quarter; included checks of equality characteristics are recorded in Eswift in line with the SSWB act. Work continues to monitor and improve the accuracy of recording to assist with making informed decisions about future service delivery.
AS/A008: Improve equality monitoring data to enable Adult Services to make more informed decisions about service delivery.	31/3/17	75	Green	Adult Services is collecting the agreed common dataset in line with the requirements of the SSWB Act.
CS/A010: Improve equality monitoring data to enable Children and Young People Service to make more informed decisions about service delivery.	31/3/17	75	Green	Children and Young People Services is collecting the agreed common dataset in line with the requirements of the SSWB Act.
LS/ A001: Improve equality monitoring data to enable Legal Services to make more informed decisions about service delivery.	31/3/17	75	Green	Whilst EIA's are not required to be completed by Legal Services to inform policy development, officers are occasionally requested to provide legal advice in this regard to our internal client's. LS is subject to Lexcel accreditation (Law Society) which sets out our processes and procedures in relation to how we provide a legal service to our internal and external clients (the number of which is limited as we are an in-house service. In relation to any change in process within the Lexcel manual we would not consult with members of the public or indeed our internal/external client's. The content and any changes made to the Lexcel manual would be undertaken in line with Law Society/SRA Code of conduct rules. LS do not hold any separate policies/procedures, and adopt the Council's Corporate policies/procedures.
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	75	Green	A Service Level Agreement has been signed off. Regular meetings are taking place to define a programme of work.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC12				
PD/A011: Implement the Welsh Language standards and associated compliance notice/ action plan	31/3/17	75	Green	The majority of standards have been achieved or are ongoing as part of the action plan.
DS/A002: Facilitate arrangements for the use of Welsh language at meetings as and when required.	31/3/17	75	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	75	Green	We have continued monitoring into this service area ensuring compliance. All documents are translated into Welsh as required.
AC13				
SL/A012: Implement a network of community libraries by 31 May 2016	31/5/16 (Revised to 31/03/2017)	80	Green	4 libraries have been transferred to community led organisations to date, this is 2 more since Q2. Rhoose Library will be transferred to Community organisation on 1/2/17.
AC14				
SL/A013: Co-locate adult learning, library and arts services to create accessible, integrated lifelong learning opportunities.	31/12/16	100	Green	Building work has been completed on target and the new Vale Learning Centre officially opened after October half term.
AC15				
SL/A014: Engage residents in the review and development of a new Arts Strategy for the Vale.	31/3/17	75	Green	Action plan is completed and in progress. A questionnaire for consultation is in progress with a new draft strategy to be completed by March / April 2017.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC16				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/3/17	75	Green	<p>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 Local Development Plan will help further in terms of providing for more robust decision making.</p> <p>During Q3 311 planning applications were determined including, 14 TCA's (Work to trees in a conservation area); 20 TPO's (Work to trees covered by a Tree Preservation Order); 8 LBC's (Listed Building Consent) and 3 CAC (Conservation Area Consent).</p>

Appendix 2 – Detailed Performance Indicator Information

Objective 5: Raising overall standards of achievement

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/166 (WO3/M002): Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/167c (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?						
CPM/092 (EDU/017) (IO): Percentage of 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 for: a) all pupils	64.94	67.06	71	Amber	↑	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.
CPM/041 (EDU/017a): (IO): Percentage of 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 for: b) FSM	N/A	42.70	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3.
CPM/042 (EDU/017b): (IO): Percentage of 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 for: c) Non-FSM	N/A	70.43	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/168a (SI/M052d): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: a) all pupils	89.42	N/A	92	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4 Target of 92% set for 2015/16 academic year against a performance of 89.42% in 2014/15 academic year.
CPM/168b (SI/M052a): Percentage of year 11 pupils 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 Q4
CPM/168c (SI/M052b): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4
CPM/168d (SI/M052c): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4
CPM/049 (EDU/002i) (IO): Percentage of pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification: a) all pupils	0	0	0	Green	↔	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. No pupils in year 11, including looked after children, in any LA maintained school left compulsory education, training or work based learning without an approved qualification this academic year, mirroring the performance in 2014/15 academic year and achieving our target.
CPM/093 (SI/M053a) (IO): Percentage of pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification for: b) FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4
CPM/094 (SI/M053b) (IO): Percentage of pupils(including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification for: c) Non-FSM.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/050 (EDU/002ii) (IO): Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0	0	0	Green	↔	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 No pupils in local authority care in any LA maintained school, in year 11 left compulsory education, training or work based learning without an approved qualification this academic year, mirroring the performance in 2014/15 academic year and achieving our target.
CPM/043 (SL/M005): Percentage success rate on accredited courses for priority learners.	N/A	N/A	86	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4
CPM/167a (SI/M047)(LS/M016a): Percentage of Young people leaving Year 11 who are not in education employment and training (IO)	1.68	N/A	1.6	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4. Target of 1.6% set for 2015/16 academic year against a performance of 1.68% in 2014/15 academic year.
CPM/167b (SI/M048)(LS/M016b): Percentage of Young people leaving Year 12 who are not in education employment or training (IO).	1.52	N/A	1.40	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4. Target of 1.40% set for 2015/16 academic year against a performance of 1.52% in 2014/15 academic year.
CPM/066 (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 Q4.
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4
CPM/070 (RP/M022): Number of Communities First clients entering employment	N/A	N/A	67	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	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/069 (RP/M021): Number of Communities First clients who report feeling more confident about seeking employment	N/A	N/A	216	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.
CPM/044 (SI/M023)(LS/M037a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	93.53	93.77	94	Amber	↑	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. There has been a slight increase in the number of pupils at Key Stage 2 achieving the expected standard in English compared to the previous academic year although our performance is slightly below the target.
CPM/045 (SI/M030)(LS/M037b): The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	81.91	85.07	87.74	Amber	↑	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. There has been an increase in the number of FSM pupils at Key Stage 2 achieving the expected standard in English compared to the previous academic year although our performance is slightly below target by 2.57%.
CPM/046 (SI/M031)(LS/M037c): The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	95.28	95.08	95.54	Amber	↓	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. The percentage of non FSM pupils at Key Stage 2 achieving the expected standards in English has seen a slight decline however remains close to the figures reported in the previous quarter 3, and our target of 95.54%.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/047 (SI/M032)(LS/M038a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	93.67	94.64	94	Green	↑	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.) This academic year has seen an increase in the number of pupils in Key Stage 2 achieving the expected standard in Maths compared to the previous academic year 2014/15 and has exceeded the target of 94%.
CPM/005 (LS/M038b): The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	80.85	84.08	88.4	Amber	↑	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. The percentage of FSM pupils at Key Stage 2 that have achieved the expected standard in Maths has increased when compared to performance in the previous year to 84.08% although we are slightly below the target by 4.32% resulting in an Amber status.
CPM/048 (LS/M038c): The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	95.28	96.24	95.3	Green	↑	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. The percentage of non FSM pupils in Key Stage 2 who have achieved the expected standard in Maths has seen an increase when compared to the previous academic year and has exceeded the target of 95.3%

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/052 (SL/M006)(LS/M011): Number of accredited outcomes achieved by learners through the Youth Service	1126	1173	1350	Red	↑	Existing quarterly measure. The 1173 accreditations achieved can be broken down as; 912 Locally recognised and 445 National Accreditations. Although we are slightly below target we have made a small improvement compared to performance in the same quarter in the previous year. 581 students are currently enrolled in the Duke of Edinburgh Awards, yet to complete. By Q4 a majority of these learners would have completed their accreditations. It is therefore anticipated that performance will improve in this area by the next quarter.
CPM/036 (EDU/016a): Percentage of pupil attendance in Primary school	95.33	95.33	95.4	Amber	↔	Existing annual measure. Academic year performance to be reported at Q3. Pupil attendance mirrors that of the previous academic year. This percentage was achieved due to 4.6726% absence.
CPM/037 (EDU/016b): Percentage of pupil attendance in Secondary school	94.71	95.05	94.4	Green	↑	Existing annual measure. Academic year performance to be reported at Q3. Pupil attendance has increased when compared to the previous academic year to 95.05%, exceeding the target of 94.4%. This percentage was achieved due to 4.95127% absence.
CPM/038 (EDU/15a): Percentage of final statements of Special Education Needs issued within 26 weeks including: a) exceptions	100	97.83	100	Amber	↓	Existing annual measure. Academic year performance to be reported at Q3. Previous year was 100%. The drop this year relates to one statement being issued 1 day late.
CPM/039 (EDU/15b): Percentage of final statements of Special Education Needs issued within 26 weeks including: b) excluding exceptions	100	95.65	100	Amber	↓	Existing annual measure. Academic year performance to be reported at Q3. Previous year was 100%. This decrease relates to one statement being issued 1 day late and to 1 being delayed at parental request.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/040 (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.	29.47	12.37	21	Red	↓	Existing quarterly measure. The Service has developed more targeted provision as a result of a reduction in Universal services. The target will be adjusted in the future to reflect the change in operational practice.
CPM/091 (SI/M010)(LS/M048): Percentage of schools judged good or better by Estyn (in both judgements)	80	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q4.
CPM/169 (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.
CPM/034 (SI/M001): The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.01	0.01	0.01	Green	↔	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. Performance here mirrors that in the previous academic year and has achieved the target of 0.01%.
CPM/035 (SI/M002): The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	0.03	0.03	0.05	Green	↔	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. Performance here mirrors the previous academic year and exceeds the target of 0.05%.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How much have we done? (Contextual data)						
CPM/055 (SL/M018)(LS/M030): Number of enrolments on accredited courses for priority learners	N/A	N/A	810	N/A	N/A	Existing annual measure. Target of 810 set for 2016/17 against a performance of 736 in 2015/16.
CPM/116a (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.
CPM/116c (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.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/116b (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	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements)	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/172 (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.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/177 (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?						
CPM/054 (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.
CPM/179 (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	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/072 (PD/M013)(RS/M029b): The average speed of answer for calls on the Welsh language line	22	36	45	Green	↓	Existing quarterly measure. Call volumes continue to be less than 1% of total demand. This may increase during Q4 and Q1 2017/18 as additional work is undertaken for Shared Regulatory Services customers in Cardiff and Bridgend.
CPM/077 (PD/M025): Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks	N/A	N/A	98	N/A	N/A	Existing annual measure. Target of 98% set for 2016/17 against a performance of 97% in 2015/16.
CPM/088 (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)					
CPM/051 (LCL/001): Number of visits to public libraries during the year per 1,000 population	4278.81	2684.16	4500	Red	↓	Existing Quarterly Measure The reason for not reaching the target is partly due to closure of the library in the summer for building work. This does not in itself however account for the large disparity between performance and target, some of the reason is due to a general gentle decline in library use and an over optimistic target.
CPM/053 (SL/M011)(LS/M012b): Number of books issued to customers in Welsh	8351	7234	7500	Amber	↓	Existing quarterly measure. Performance is slightly down when compared with the same time period last year. However, seasonal variations in issue patterns will balance out over the year to enable us to achieve target.
CPM/180 (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.
CPM/181 (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.
CPM/178 (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.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/176 (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.