



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

1.0 POSITION STATEMENT

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

Significant progress has been made during the quarter compared to the previous quarter regarding the development of the Children and Young People Educated Other Than At School (EOTAS) Strategy/Framework that incorporates the recommendations from Estyn and anticipate the Strategy will be approved soon. In conjunction with this the EOTAS Panel Terms of Reference have been developed and appropriate data pack and tracking systems are now in place. The EOTAS School Survey was completed during the quarter and is currently being analysed. Data from this survey will enable us to compare and contrast provision across schools more effectively to further enhance and develop our framework and commissioning processes.

We continue to improve outcomes for children and young people Looked by the Local Authority (LAC) through the implementation of recommendations identified by the Welsh Government and Estyn. The majority of these recommendations have now been implemented. Personal Education Plans, (PEPs), Virtual School and training to build capacity for stakeholders are all in place. We anticipate that all outstanding actions will be completed by the end of the Spring Term.

As part of the Schools Reorganisation/Modernisation programme we successfully completed works on a new Nursery Unit at Fairfield Primary School Penarth in December 2017. The new 60 place Nursery Unit opened its doors to pupils on 15th January 2018. Work in relation to the two co-educational schools in Barry continues to progress well and the schools are on schedule to open in September 2018. The Heads of School have been appointed during October 2017 and the staffing structures of both new schools are now in the process of being finalised. The admissions transfer process to the two schools was completed on schedule in December 2017 and all parents were advised of the outcome of their application on the publicised date.

Following our response to the 2017 Stonewall Employers Index Survey we have since been informed that our submission has significantly improved our ranking compared to our previous submission by 122 places. We are now ranked 293rd out of 430 organisations.

Good progress has been made in relation to implementing the Welsh Language Standards, as the majority of the actions in the Action Plan have now been delivered. The translation contract continues to operate well with regular review meetings in place to monitor contract delivery. The average speed of answer on the Welsh language line continues to perform well against the target answer time of 60 seconds with the average speed of answer for quarter 3 at 49 seconds.

Despite these achievements there has been some slippage in relation to three actions. However, we anticipate this underperformance will mostly be addressed by year end. This underperformance related to piloting of the Citizen's Engagement Panel for people with care and support needs, the review of the methodology for school place planning and projections and provision of training on the effective use of Welsh at HR meetings.

In relation to the performance measures associated with this Outcome, we continue to perform consistently well. The latest attainment data available for the academic year 2016/17 shows that of particular note there has been an increase in the percentage of pupils achieving 5 or more GCSEs at grades A* to A compared to the previous year. Equally fewer pupils in receipt of Free School Meals left compulsory education, training or work-based learning without an approved external qualification compared to the previous year. A key area of improvement has also been the percentage of pupils and FSM pupils that achieve the expected standard in English and Maths at Key Stage 2. The data for pupils and those eligible for Free School Meals has shown an improved performance compared to the previous year. For the second year running the Vale of Glamorgan has achieved a 96% success rate on accredited courses for priority learners and is the best performing learning provider in the Region. Pupil attendance in Secondary schools continues to improve and has increased to 95.07% when compared to the previous academic year where attendance was at 95.05% and continues to exceed the 95% target.

Despite this strong performance, some slippage was noted in relation to seven measures that missed target by more than 10%, and four measures that were within 10% of target. A red status was applicable to three measures relating to year 11 pupils achieving the level 2 threshold (including GCSE grades A*-C in English/Welsh and Mathematics) for all pupils, FSM pupils and non FSM pupils. Red status was also applicable to three measures regarding year 11 pupils achieving 5 or more GCSEs at A* to A for FSM pupils and LAC pupils and the percentage of year 11 pupils that leave without an approved external qualification. This highlights, how improving standards of attainment across all key stages remains a key priority for the Council and we will continue to work with and challenge schools and the Central South Consortium Joint Education Service to further improve the learning environment and standards of achievement of our pupils. The final measure where over 10% slippage was noted was in relation to visits to libraries. Although the visitor figures represented an improvement on the same period last year (2016/17), it missed its target and is consistent with the downward trend in visitors we have seen over recent years. The Library Service continues to act proactively to its challenges. It is constantly exploring ways to increase footfall through the promotion of activities and events, engagement with local schools as well as looking at the potential for delivering additional types of services in the future.

A number of emerging risks remain and continue to be potential areas that could impact adversely on delivering our Well-being priorities in the Corporate Plan. A key challenge for the Council and the Learning and Skills Directorate is to continue to raise attainment levels against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools. Financial difficulties at individual school level are placing additional pressure on central education services.

The demand for out of county placements (for pupils with needs that cannot be met within the Vale) continues to place pressure on the Directorate's budget savings. These are high cost placements which results in a volatile budget that can be significantly affected by the need to place a small number of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs. However this remains a challenge.

The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate. Other local authorities are purchasing far fewer placements than in the past and as a result, the number of out of county pupils leaving Ysgol y Deri are significantly higher than those entering. In addition, the number of children and young people requiring places at Ysgol y Deri have increased which is increasing costs and putting significant pressure on the capacity of Ysgol y Deri to meet this increasing need.

The fragility of grant funding continues to be a challenge for the Council, as a result of the re-profiling of European and Grant funding for a number of programme initiatives such as Families First, Aspire to Achieve and Inspire to Work. As a consequence, the Council is still awaiting confirmation of level of grant funding it will receive going forward which creates instability and uncertainty in terms of planning future work. We will need to mitigate against the ongoing uncertainty in relation to Pipeline funding from the Welsh Government to develop and deliver key regeneration projects that reflects local needs and opportunities.

1.1 PERFORMANCE SNAPSHOT

ACTIONS

Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.

Service Plan Actions

Objective 5: Raising overall standards of achievement

			N/A	Total
			0	26

Objective 6: Valuing culture and diversity

			N/A	Total
			0	47

Total for the Outcome

			N/A	Total
			0	73

PERFORMANCE MEASURES

Our performance against performance measures is on track, giving us an overall **AMBER** RAG Status against this outcome.

Performance Measures

Objective 5: Raising overall standards of achievement

			N/A	Total
			9	33

Objective 6: Valuing culture and diversity

			N/A	Total
			11	14















Total for the Outcome

			N/A	Total
			20	47

1.2 Objective 5: Raising overall standards of achievements





All of the 33 indicators identified for Objective 5 are annual. Data was available at quarter 3 for 24 indicators, of which 15 were attributed a Green RAG status (CPM/168a, CPM/168c, CPM/093, CPM/094, CPM/050, CPM/043, CPM/044, CPM/046, CPM/047, CPM/048, CPM/037, CPM/038, CPM/039, CPM/034 & CPM/035), 3 were attributed an Amber status (CPM/045, CPM/005 & CPM/036) with the remaining 6 being attributed a Red status (CPM/092, CPM/041, CPM/168b, CPM/168d & CPM/049)









Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	2		
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	4		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	3		
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	4		
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	2		
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1		
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	4		
AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	4		
AC9: Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	2		

1.3 Objective 6: Valuing culture and diversity

Of the 14 indicators identified under Objective 6, 11 are annual and 3 are quarterly. Data was available for all quarterly measures, 1 indicator has been attributed a RAG status of Green (CPM/072), 1 a status of Amber (CPM/053) with the remaining indicator being attributed a Red status for the period (CPM/051).


Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	21		
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	1		






Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	20		
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	2		
AC14: Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	0	N/A	N/A The Vale Learning Centre opened in November 2016. Work continues to develop a wide range of learning opportunities and increase usage.
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	1		
AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20)	2		

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 5: Raising overall standards of achievement





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

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	Direction of Travel	Commentary
CPM/092 (PAM/006) (EDU/017): Percentage of year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	67.06%	60.4%	69.90%		No commentary provided



Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	Direction of Travel	Commentary
CPM/041 (EDU/017a): Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	42.7%	27.89%	47.10%		No commentary provided
CPM/042 (EDU/017b): Percentage of non-FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	70.43%	65.49%	73.90%		No commentary provided
CPM/168b (SI/M052a): Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: b) FSM	3.78%	3.16%	4.80%		No commentary provided
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)	0%	0%	12.50%		No commentary provided
CPM/049 (EDU/002i): Percentage of all 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.	0%	0.36%	0%		No commentary provided


1.4.2 Objective 6: Valuing culture and diversity

Corporate Plan Action 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.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
BM/A034: Pilot a Citizen's Engagement Panel for people with care and support needs under the Social Services Wellbeing Act.	50			The completion date for this action is the 31/03/2018. Efforts to engage with clients through the 'Expert by Experience' pilot carried out at New Horizons has faltered as the consultancy engaged to undertake the work were unable to gain sufficient information from users on how to implement suggested improvements. In order to progress this work further a new Citizen's Engagement exercise will need to be developed.
SL/A023: Review current methodology of school place planning and accuracy of projections	50			The completion date for this action is the 31/03/2018 with work ongoing until 2019/20. An appointment has now been made to the School Access and Organisation Officer role, the new post holder will take up duties in quarter 4. This will ensure that the resources are in place to further progress with this action to efficiently review current methodology of school place planning.

Corporate Plan Action AC12: Implement the Welsh Language Standards to improve access to services and information.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HR/A007: Provide training on the effective use of Welsh in HR meetings.	60			The completion date for this action is the 31/03/2018. An additional HR Business Support Assistant has been appointed to enhance our ability for HR meetings to be recorded in Welsh and to converse / correspond in Welsh for our clients. The resource implications of supporting general training on Welsh in HR meetings is still being reviewed.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	Direction of Travel	Commentary
CPM/051 (PAM/016) (LCL/001): Number of visits to public libraries during the year per 1,000 population.	2684.16	3688.19	4275		Visitor figures have been down by small margins for most months in 2017/18 compared to the previous year. In quarter 3 months December was down by 3000 and 4000 in November. The visitor trend was similar at most libraries with the exception of Rhose and Wenvoe where there was an increase compared to Quarter 3 in 2016/17. The general trend of declining visitors to Libraries over recent years continues with some exceptions. The influences on this trend will include the weather, the range of activities provided at libraries, the availability of books choices from elsewhere (including supermarkets and online sources) and of course the competing attention of other activities and interests outside libraries. Libraries continue to put a great deal of effort into promotional activities to attract people, especially over the school holidays and at key moments throughout the year. In coming months the Open+ service will be launched and this will enable people to use the library out of hours. Discussions have also begun with visible services and others, as initiated by Cllr Penrose, to look at providing additional services to increase footfall.

1.5 OUR ACHIEVEMENTS

- Good progress has been made with developing the Strategy/Framework for Children and Young people Educated Other Than At School (EOTAS) which includes the recommendations from Estyn. Advice from Welsh Government has recently assisted in its development and implementation. It is anticipated that the new framework will be soon be approved by senior management. In addition, the EOTAS Panel Terms of Reference have now been developed and appropriate data pack and tracking systems are now in place. The EOTAS School Survey was completed during the quarter and is currently being analysed. Data from this survey will enable us to compare and contrast provision across schools more effectively to further enhance and develop our framework and commissioning processes.
- Several of the Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people for are looked after by the local authority (LAC) have been implemented. Personal Education Plans (PEP), Virtual School and training to build capacity for stakeholders all in place. The outstanding actions will be progressed by the end of Spring Term. However, the alignment of management information systems will continue to be an area of development.
- We continue to sustain our performance of 100% of Final Statements of Special Education Needs are issued within 26 weeks (including and excluding exceptions).

1.5 OUR ACHIEVEMENTS

- The revised Welsh Education Strategic Plan (WESP) 2017/20 was approved at the WESP Forum during the Autumn term and has been resubmitted to Welsh Government for their approval. To support delivery of support services in line with the WESP, a Supply Teacher Grant has been agreed by Welsh Government. The recruitment process for a member of staff is underway and once appointed it is anticipated the teacher will be able to further enhance our delivery of specialist provision through the medium of Welsh.
- We continue to ensure we can effectively meet the Welsh Language Standards by improving access to services and information through the medium of Welsh. Good progress has been made in relation to implementing the Welsh Language Standards, as the majority of the actions in the Action Plan have now been delivered. The translation contract continues to operate well with regular review meetings in place to monitor contract delivery. The average speed of answer on the Welsh language line continues to perform well against the target answer time of 60 seconds with the average speed of answer for quarter 3 at 49 seconds. This continues to outperform the overall departmental performance for speed of answer (77 seconds as quarter 3). We continue to have a good take up of staff that are attending Welsh language courses across a cross-section of the Council. All publicly available documents comply with the Welsh Language Standards. An ICT solution for accessing the Customer Portal with a suitable translation software has been identified and is being reviewed for its suitability.
- Strong progress has been made in relation to the Schools Reorganisation/Modernisation Programme in terms of the development of the two new co-educational schools in Barry and the development of a Nursery unit in Penarth. Work on the two co-educational schools in Barry continues to progress on schedule with the two schools due to open their doors in September 2018. The Heads of School have been appointed during October 2017 and the staffing structures of both new schools are now in the process of being finalised. The admissions transfer process to the two schools was completed on schedule in December 2017 and all parents were advised of the outcome of their application on the publicised date. Works have been successfully completed on the Fairfield Nursery unit and the new 60 place Nursery opened on the 15th January 2018 and admitted new pupils to the unit without delay.
- Following our response to the 2017 Stonewall Employers Index Survey we have since been informed that our submission has significantly improved our ranking compared to our previous submission by 122 places. We are now ranked 293rd out of 430 organisations. We continue to actively work to further develop the organisation as more LGBT friendly. An action plan to ensure that we can participate in the forthcoming 2018 Stonewall Employers Index Survey with the clear intention of seeking further and continued improvement will shortly be submitted. Discussions are also underway to progress the identification of the Council as a Stonewall Diversity Champion.
- Libraries throughout the Vale of Glamorgan continue to seek opportunities to encourage vibrant and diverse services for residents and we have continued to successfully work with partners to develop new opportunities this quarter. Developments of particular note include the Arts Central Autumn showcase where local photographs that have been collected and held by the Library service were displayed. More recent photos were also acquired as part of the digitisation programme which has used volunteers to scan and document photographs shared by people in the community. Many of these photos are also now available online and to form a wealth of invaluable resources which the libraries now retain to enable individuals/groups and schools to research and inspire an interest in their local area. During the quarter, the Vale Libraries also actively contributed to National Libraries Week (9th-14th October) through events such as Schwmæ Day which was attended by pupils from a local school (Ysgol Pen Y Garth) with the author Catrin Wyn Lewis.
- During the quarter the attainment levels for the Vale of Glamorgan schools for the academic year 2016/17 were released, the key achievements this year include;
 - Increased the percentage of pupils achieving 5 or more GCSEs at grades A*-A, exceeding targets set for all pupils (24.79% compared to 21.89% the previous year).
 - Less pupils who received free school meals (FSM) in year 11 left compulsory education, training or work based learning without an approved external qualification when compared to the previous year with 1.05% leaving in the 2016/17 academic year, improving on the target of 1.10% set and when compared to 2.7% in the 2015/16 academic year.
 - The percentage of all pupils and FSM pupils at Key Stage 2 who achieve the expected standard in both Maths and English have increased this year. 94.78% of all pupils achieved the expected standard in Maths, exceeding last year's performance and a mirroring target of 94.64%, 85.29% of FSM pupils achieved the expected standard which represents an improvement on last year's performance of 84.08%. 94.18% of all pupils achieved the expected standard in English exceeding the target of 94% and a performance of 93.77% in the previous year.

1.5 OUR ACHIEVEMENTS

<ul style="list-style-type: none">- 85.29% of FSM pupils achieved the expected standard in English showing an improvement on last year's performance of 85.07%.- For the second year running the Vale of Glamorgan has achieved a 96% success rate on accredited courses for priority learners and is the best performing learning provider in the Region.- Pupils attendance in Secondary schools has increased further to 95.07% when compared to the previous academic year where attendance was at 95.05% and continues to exceed the 95% target.
<ul style="list-style-type: none">• We have made positive progress in relation to supporting pupils with Additional Learning Needs (ALN). Key highlights this quarter include;<ul style="list-style-type: none">- The 4 projects developed by the regional inclusion group to address the priorities arising from the ALN Bill that cover transition, developing specialist outreach services, resolving disputes and developing Additional Learning Needs Coordinators (ALNCOs) roles in relation to the new Bill continue to be implemented. Dispute and resolution training has been arranged for January in order to train trainers to disseminate skills/expertise across schools and the Local Authority. Bill transition work also continues to be pursued across Cardiff and Vale to develop a joint protocol.- Business case for the future use of Ty Deri has been developed and discussed at Business Cabinet and will now be presented to full Cabinet in February with recommendations on its future use.- Terms of reference of the ALN Quality Assurance Group to monitor quality of provision has been developed and will be operational from April.
<ul style="list-style-type: none">• We continue to promote excellence in construction. The All Wales Building Control Awards took place during September 2017 where the Vale of Glamorgan Council were identified as a category winner for the refurbishment of an existing building, the Old Fire Station on Court Road and was a shortlisted finalist at the national awards held in London in November 2017.
<ul style="list-style-type: none">• Despite the fragility of grant funding associated with the re-profiling of grants, the associated programmes continues to be successfully delivered in relation to increase young people 18-24 entering employment or training and our efforts in relation to delivering the Aspire to Achieve and Inspire to Work programme (to reduce NEETs in the Vale). In relation to the Aspire to Achieve and Inspire to Work Programmes, the most recent health checks have gone well and the Local Authority seems to be on track for its performance compared to other partners. The Cardiff Capital Region Skills programme is currently under development in conjunction with the Welsh Local Government Association (WLGA) and Welsh Government along with Lskip to increase opportunities for apprenticeships across the region.

1.6 OUR CHALLENGES

<ul style="list-style-type: none">• Attainment levels for the 2016/17 academic year in relation to pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority have decreased when compared to the previous year. The percentage of all pupils achieving the threshold has decreased to 60.4% compared to 67.06% in the previous academic year, missing the target of 69.90%. The same trend can be seen for both FSM pupils (27.89% 2016/17 academic year, 42.7% 2015/16 academic year) and Non-FSM pupils (65.49% 2016/17 academic year, 70.43% 2015/16 academic year).
<ul style="list-style-type: none">• The fragility of grant funding continues to be a challenge for the Council, as a result of the re-profiling of European and Grant funding for a number of programme initiatives such as Families First, Aspire to Achieve and Inspire to Work. As a consequence, the Council is still awaiting confirmation of level of grant funding it will receive going forward which creates instability and uncertainty in terms of planning future work. We will need to mitigate against the ongoing uncertainty in relation to future funding from the Welsh Government to develop and deliver key regeneration projects that reflects local needs and opportunities. Brexit is likely to result in the end of the Rural Programmes in the Vale as we know them. The current £2.2M will come to an end in December 2020. Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years. This funding has been used to invest in Council assets since 2004.

1.6 OUR CHALLENGES

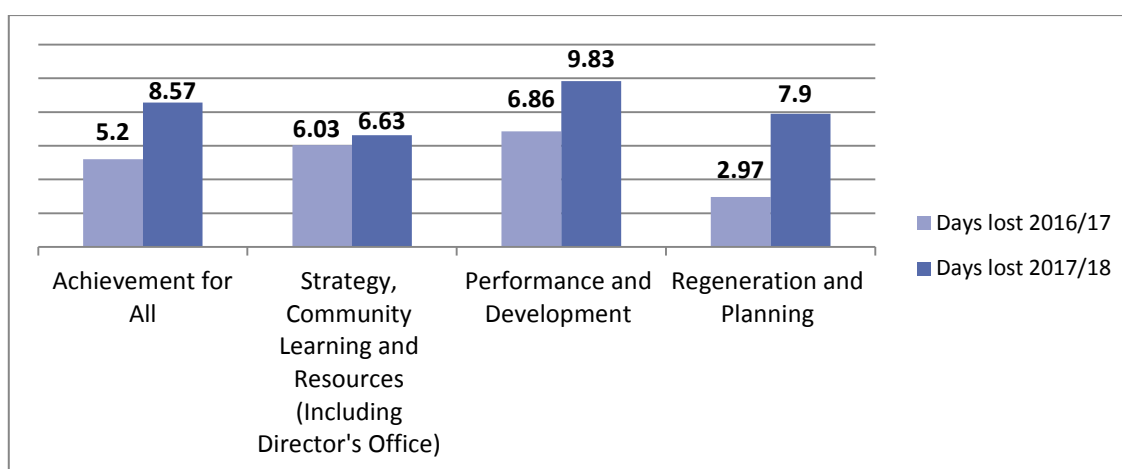
- A key challenge for the Council and the Learning and Skills Directorate is to continue to raise attainment levels against a backdrop of a reduction in education funding and an increase in pupils attending Vale schools. Financial difficulties at individual school level are placing additional pressure on central education services. The Additional Learning Needs Bill will place additional financial pressure on both central education and on individual schools' budgets. There is a danger that ALN funding delegated to schools will be used to achieve attainment targets which will impact adversely on support for pupils with additional learning needs.
- The demand for out of county placements (for pupils with needs that cannot be met within the Vale) continues to place pressure on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of placements of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
- The loss of recoupment income from other local authorities for placements at Ysgol 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 alongside the increase in demand for places from within the Vale.
- Capacity continues to remain a challenge for the service and Learning and Skills Directorate as a whole, this could impact on the long term stability of ongoing projects. There is also a need to address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set.
- Reducing NEETs levels remains a priority for the Council with a specific focus on Year 13 NEETs.
- Closing the gap in attainment between non FSM pupils and pupils entitled to free school meals continues to be a challenge.
- Ongoing curriculum reform at Key Stage 4 may impact negatively on the Council's performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years in a number of areas.
- There is a need to build on the Restorative Justice Model to develop pupil Well-being in schools and support the development of Restorative Approaches model across a cluster of schools.
- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.
- The number of visits to Libraries within the Vale of Glamorgan continues to fall and at 3688.19 visits per 1,000 population, is below our Q3 target of 4275. The general trend of declining visitors to public libraries over recent years can be influenced by several factors, these include; the weather, the range of activities offered, the availability of books choices from elsewhere (including supermarkets and online sources) and of course the competing attention of other activities and interests outside libraries. We will continue to develop promotional activities to attract people, especially over the school holidays. It is expected the launch of the Open+ service in coming months which will enable people to use the library out of hours will positively affect visits.
- Technical issues continue to affect the launch of Open+ at Barry library which would see the library open to the public 24/7. The testing of the system this quarter highlighted further technical problems which meant the system lost network contact at times and did not make announcements are required, as a result the system will now be retested and additional training will be provided to the identified staff members. Additional issues with younger members of the public in the hour leading up to library closing time have occurred this quarter and it is felt unwise to launch the service until the matter is resolved, this is being tackled with efforts by partners and the local police service.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES



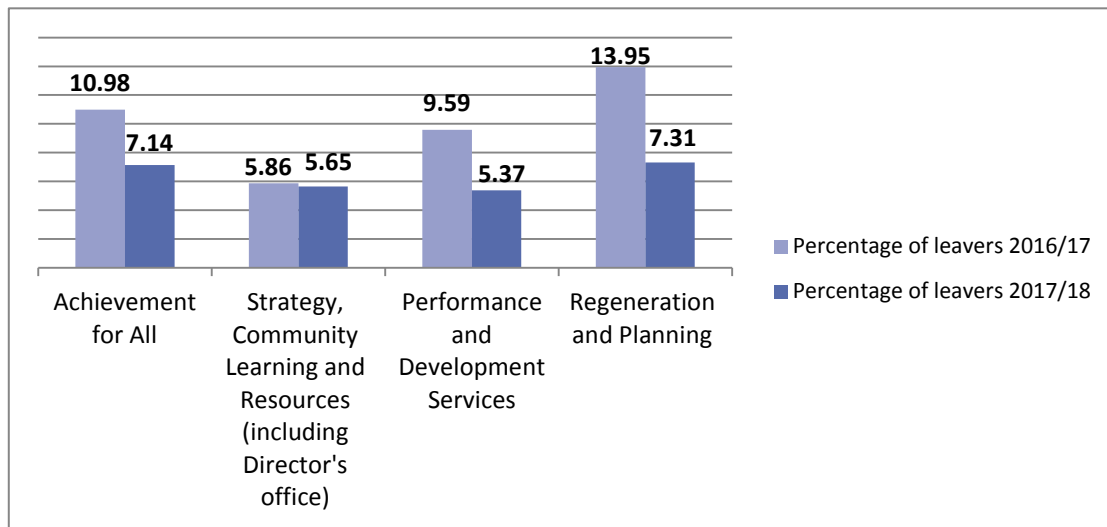
2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 3 2016/17 and Quarter 3 2017/18 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.13 days. Sickness absence increased from 6.05 working days lost in Quarter 3 in 2016/17 to 7.18 days in Quarter 3 2017/18 for the whole Council. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 3 for the past 2 years:



2.1 PEOPLE

The total percentage turnover for services contributing to this Well-being Outcome during quarter 3 2017/18 compared to quarter 3 in the previous year can be seen in the chart below.



Whilst our turnover figure is positive, going forward we anticipate that there will be an increase in turnover across all Council services, including those contributing to this Well-being Outcome, as services continue to review how they deliver services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme.

During quarter 3 2017/18, staff turnover across the Council including and excluding schools was 7.31% and 6.47% respectively. In comparison, during the same period in 2016/17 staff turnover across the Council including and excluding schools was 8.28% and 8.13%.

The overall voluntary figure for quarter 3 2017/18 was 5.04% (excluding schools) and 5.44% (including schools) compared to 6.18% (excluding schools) and 6.01% (including schools) during quarter 3 the previous year (2016/17).

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Work to restructure the management tier within the Learning and Skills Directorate to ensure clear focus on service delivery and transparent lines of accountability continues to progress with options for change being further developed this quarter. The restructure is now likely to take place in April 2018. Significant progress has also been made this year through the Reshaping the Directorate's Outreach Services which encompasses the majority of central staff, further work to increase service flexibility and delivery is ongoing.

2.1 PEOPLE

Further development of staff skill sets to support new ways of working has been undertaken within the ICT and Data team in Strategy, Community Learning and Resources. There has been significant progress made in developing data migration skills through the migration of records onto the central MI system 'ONE' with additional training opportunities planned during quarter 4. Work to conduct a Skills Audit for services that are reshaped within the Achievement for All Service will be carried forward into the next financial year, as this work has been delayed by staff absence and changes to the HR processes. Performance and Development continue to implement initiatives around shadowing and mentoring within various roles across the service to increase staff skills and transfer expertise build capacity within the service. This has been seen through the recruitment of Foundation Modern Apprentices that are contributing to the work of the four teams.

Services across the Council continue to make positive progress in implementing succession planning including those contributing to this Outcome. Critical posts within Regeneration and Planning have been identified and succession planning issues considered where possible through training and gaining experience. Following the appointment of the new Organisational Development and Training Manager within HR, internal discussions have taken place with the Learning and Skills Directorate on how to further develop and progress succession planning arrangements within Directorate to address workforce issues.

2.2 FINANCIAL

The latest update of the Reshaping Service Programme in quarter 3 shows that positive progress continues to be made in the majority of workstreams that contribute to Well-being Outcome. Three of the four projects have a status of Amber (Additional Learning Needs and Inclusion, Catering and Learning and Skills: Strategy and Resources) with the remaining project reporting a Green status (Library Services).

At quarter 3 the majority of Services contributing to this Outcome are predicted to outturn 'on budget' at year-end. For the Resources Directorate it is anticipated that we will outturn on budget overall. However, the forecast position for the Learning and Skills Directorate is one of an overspend of £879K, £624K of which will be partially met from reserves. The Directorate has been asked to find ways to mitigate against the remaining £255K overspend.

Cost pressures remain within the Learning & Skills Directorate in relation to the recoupment budget (Ysgol Y Deri) and the pupil placement budget which remains volatile.

To date, work remains ongoing to ensure that the services contributing to this Well-being Outcome achieve 100% of budget savings targets for 2017/18. The Learning and Skills Directorate remains on track to achieve the £640k savings for 2017/18. Performance & Development (£178k) and Regeneration & Planning (£2k) also remain on track to achieve their respective savings targets.

Progress has been made in rolling out credit cards to schools within the Vale of Glamorgan with 3 schools now fully signed up for the pilot. Additional schools are currently in the process of signing up for the trial. However progress has been delayed as central finance will only allow a roll out of 6 school at a time, in addition the sign up process is lengthy which is further delaying take up.

2.3 ASSETS

Positive progress has been reported overall in relation to maximising a number of our key asset priorities.

The admissions transfer process to the two new co-educational secondary schools (which remains on track to open in September 2018) was completed to schedule in December 2017 and all parents were advised of the outcome of their application on the publicised date. The Heads of School have been appointed on the 13th October 2017 and the staffing structures of both new schools are now in the process of being finalised.

The building works to establish a nursery unit at Fairfield Primary school were completed on schedule and the new 60 part time nursery unit successfully opened on the 15th January 2018.

The Business Case developed recommending the most appropriate future use of Ty Deri was presented to Business Cabinet this quarter and a request will now be presented to full Cabinet in February 2018 to recommend its most appropriate future use.

Progress continues to be made towards completing the disposal of the Eagleswell school site (Ysgol Y Ddraig) as the Heads of Terms (documents outlining the parties intentions to buy and sell) have now been agreed and the purchaser has commissioned and completed additional site investigations. This further investigation reported ground at the site being contaminated, this has resulted in the purchasers returning a reduced offer. Work is being conducted to determine if this revised offer is reasonable.

Preparation work for the launch of Open+ at Barry Library has suffered delays this quarter with technical issues continuing to affect the system. System testing highlighted further technical problems which meant the system lost network contact at times and did not make announcements as required. We are awaiting a Bibliotheca engineer to retest the system and additional training will be provided to identified staff members prior to launch. As well as the technical problems experienced, issues have been reported regarding the behaviour of young people in the Library prior to closing. As a result it is felt unwise to launch the service until the matter is fully resolved. This matter is currently being tackled with our partners and the local Police.

2.4 ICT

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

Work continues to support residents to gain digital access and digital literacy which has seen both the Literacy and Digital inclusion /IT classes continue to be well attended this quarter. During December 46 learners passed their European Computer Driving Licence (ECDL) exams, representing a 500% increase when compared to the whole of the previous year. ECDL is one of the world's leading computer skills certifications which supports skills and competencies necessary to use a computer and common computer applications.

Positive progress continues to be made in various ICT related projects that are led by the Strategy, Community Learning and Resources Service. Highlights of progress made during this quarter include: continued engagement between the 4 pilot primary schools on SIMS roll out; continued development of training videos for school to school to support of existing learning resources; Tableau training has been delivered to staff and we are currently in the process of developing Tableau reports for Flying Start; the Integrated Youth Support Service (IYSS) has been installed and customised; and work to import NEETS (not in education, employment or training) data into ONE (a central system) will enable us to track and manage data for special educational needs (SEN) children) continues to progress on schedule.

2.5 CUSTOMER

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

Work continues to progress in enhancing provision for children and young people educated other than at school (EOTAS) with the development of key elements of the framework now well advanced. During the quarter the EOTAS School Survey was conducted, the results from which are currently being collated and analysed. The survey results will be used to compare and contrast what provision is being used across the county. This will enable the authority to develop its EOTAS framework and commissioning processes.





The average speed of answer on the Welsh language line continues to exceed the target answer time of 60 seconds this quarter with the average of 49 seconds. This performance continues to outperform the overall departmental performance for speed of answer which was 77 seconds at quarter 3.

Libraries throughout the Vale of Glamorgan continue to seek opportunities with partners to encourage vibrant and diverse services for residents and have continued to successfully work with partners to develop new opportunities this quarter. Libraries through the Vale of Glamorgan actively participated in National Library Week which took place between the 9th -14th October 2017 across the UK. Libraries also promoted a collection of local photographs held through a takeover of Art Central this quarter. Many of these photos are now available online and join a wealth of invaluable resources which libraries hold to enable individuals groups and schools to research and inspire an interest in their local area.

We continue to work with Menter Bro Morgannwg who continue to provide the agreed programme of social activities to promote the social use of Welsh throughout the Vale of Glamorgan. Menter Bro Morgannwg have delivered a range of opportunities for Welsh speakers this quarter, some events included; Halloween nature hunts, Welsh live music events, coffee mornings and children story time sessions. Details on upcoming events can scheduled to commence in 2018 can be found on their website www.menterbromorgannwg.org/en/activities-events. We also continue to deliver services in Welsh that are in line with the Welsh in Education Strategic Plan (WESP) 2017-20. Following the application made to Welsh Government for a supply teacher grant to train a teacher from a Welsh medium school in complex learning needs and autistic spectrum disorders, the grant has been agreed and the recruitment process is currently underway. Once appointed the staff member will help enable the teacher to deliver specialist provision through the medium of Welsh language.

2.6 CORPORATE RISK



















The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk Ref	Risk	Residual Risk Score			Direction of Travel ¹	Forecast Direction of Travel ²
		Likelihood	Impact	Total		
11	Safeguarding	1	3	3 M/L		Establishing baseline 
3	School Reorganisation and Investment	2	2	4 M		Establishing baseline 

Of the 2 corporate risks aligned to this Outcome one (school reorganisation and investment risk) has been attributed a medium risk rating with the other (safeguarding) being attributed a medium-low rating at quarter 3. These scores remain unchanged since the last update reported at quarter 2, 2017. In terms of forecast direction of travel, it is anticipated that both risk ratings will remain unchanged. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.




2.7 SERVICE PLANS RISKS

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

Risk Description	Service Area	Status		Direction	Forecast Direction
The CSC JES is not properly held to account for the impact of services provided to schools.	Achievement for All	Medium			
Schools are not supported effectively or do not engage in working towards a system of self-improvement.	Achievement for All	Medium			
The quality of school to school support is not good or better.	Achievement for All	Medium			
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium			
The quality of leadership and governance in schools is insufficient to deliver outcomes.	Achievement for All	Medium			
	Strategy Community Learning and Resources	Medium			

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

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

 risk is increasing,  risk is decreasing,  risk is remaining static

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to recruit high quality candidates into schools.	Achievement for All	Medium	6 (Y)	↔	↓
Delivering more service efficiencies and budget savings in response to the Council's Reshaping agenda directs funding away from service development and exacerbates capacity issues across the service.	Achievement for All	Medium /High	9 (A)	↔	↑
Increased financial burden on the service in relation to meeting the complex needs of excluded pupils, including having enough sufficiently experienced staff.	Achievement for All	Medium /High	9 (A)	↔	↔
Failure to deliver accessible library services in light of budget cuts.	Strategy Community Learning and Resources	Low	2 (B)	↓	↔
Reduced funding impacts on availability of opportunities for adult and community learning.	Strategy Community Learning and Resources	Low	2 (B)	↔	↔
Provision and support is unable to meet the needs of a growing numbers of children with Additional Learning Needs (ALN) /complex needs.	Achievement for All	Medium /High	9 (A)	↔	↔
Insufficient funds to carry out prioritised asset renewal schemes impacts on health and safety.	Strategy Community Learning and Resources	Medium /High	9 (A)	↔	↔
Failure to reduce surplus places impacts on effective resource management in schools.	Strategy Community Learning and Resources	Medium	4 (Y)	↔	↔
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Performance and Development/ Legal Service/ Democratic Services	Medium	4 (Y)	↔	↔
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Financial Services	Medium /Low	3 (G)	↔	↔
Failure to meet demand for Welsh medium education.	Strategy Community Learning and Resources	Medium	4 (Y)	↓	↔

GLOSSARY OF TERMS

Well-being Outcome:

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

Well-being Objective:

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

Population level Performance Indicators:

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













Local Council Performance indicators:

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

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

Overall RAG status:

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

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

SERVICE PLAN ACTIONS

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

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




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

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
		Likelihood/Probability of Risk Occurring			

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

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

Risk Key;

	Risk level increased at last review
	Risk level decreased at last review
	Risk level unchanged at last review

APPENDIX 1: SERVICE PLAN ACTIONS

Objective 5: Raising overall standards of achievement Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC1				
SI/A014: Focus on developing self-improving schools by identifying and facilitating opportunities for school to school sharing of excellence.	31/03/2018	75	Green	While the cross LA work from Q2 is no longer taking place as part of the LA annex funding, schools work across LAs within the Central South Consortium (CSC) as part of their school improvement groups (SIGs) and through other means. Challenge Advisors (CAs) identify excellence in the schools with which they are linked and where appropriate, opportunities to share are planned, for example; at head teacher meetings, cluster meetings or as a means of support for individual schools.
SI/A015: Broker support from CSC JES school improvement services that can demonstrate clear impact on standards.	31/03/2018	75	Green	All schools categorised as amber or red now have a support plan which identifies all support the school will receive from the Central South Consortium (CSC), hubs, pathfinders or other sources. The support plans were agreed between Challenge Advisors (CAs) and school leaders. The impact these plans have on the schools will be reviewed in the March 2018 progress meetings.
AC2				
SI/A016: Enhance provision for pupils requiring education other than at school (EOTAS) by coordinating all available resources more effectively.	31/03/2018	75	Green	Engagement with training providers and staff continues. The development of the key elements to the EOTAS framework are well advanced and will soon be approved by Senior management. The use of internal ICT systems to track young people on EOTAS is in hand and an EOTAS School survey has been conducted this quarter, the results from which are currently being collated and analysed. The survey results will be used to compare and contrast what provision is being used across the county. This will enable the authority to develop its EOTAS framework and commissioning processes.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A017: Develop an EOTAS Strategy incorporating recommendations from the ESTYN thematic review and Welsh Government reports.	31/03/2018	80	Green	The EOTAS Framework/strategy which includes the recommendations from ESTYN continues to be developed. Recent Welsh Government advice has assisted in the development and its implementation. The EOTAS panel terms of reference have been developed and the data pack and tracking systems are now in place. Consultation with the EOTAS forum will be established in the next quarter.
SI/A018: Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	31/03/2018	75	Green	Following Q2, many of the Welsh Government and ESTYN recommendations have been implemented. The Personal Education Plan (PEP), Virtual School and training to build capacity for stakeholder are now all in place. The outstanding actions can be progressed by the end of Spring Term, especially after the Corporate Parenting Panel. The aligning of the management information systems is an area of development.
SI/A019: Provide additional support and challenge to targeted schools to improve outcomes for children and young people entitled to free school meals.	31/03/2018	75	Green	Following Q2, while the focus for improvement in the performance of eFSM pupils above the expected level remains the focus for activity, this support will now be provided by 2 schools in the Vale, thus providing further opportunities to share excellence and promoting a self-improving school led system. This work will be funded from the LA annex.
AC3				
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups	31/03/2018	75	Green	We continue to support residents to gain digital access and digital literacy which has seen the number of people attending both the Literacy and Digital inclusion/IT classes, remain high this quarter. 46 learners passed their European Computer Driving Licence (ECDL) exams in December which was a 500% increase on the whole of last year with a pass rate of 94%. As a result of the continued high attendance additional classes will be offered in the Spring term.
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/03/2018	100	Green	The Cardiff and Vale Strategic Group approved the work of Curriculum Planning Groups work and the Learner Progression documents. This will allow learners from across the region to follow routes between providers effortlessly to reach their training goals and progress between adult learning, FE and HE.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A020: Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2018	75	Green	The re-profiling of the grant continues this quarter following the approval gained by the Families First Board and Cabinet in the previous quarter and the consultation with staff and providers has now been completed. The LA is still waiting for Welsh Government to confirm the level of grant.
AC4				
SI/A021: Utilise ESF funding in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	31/03/2018	75	Green	Work to increase the number of young people in employment and training continues to progress under this action through the continued collaboration with Communities First and Job Centre plus. A review of legacy funding is currently underway and it is hoped to align the management in quarter 4.
SI/A022: Deliver the Aspire to Achieve and Inspire to Work programmes to further reduce overall NEET levels in the Vale.	31/03/2018	75	Green	Recent health checks have gone well and the LA seems to be on track in comparison to partners. The re-profiling of the grant has yet to be confirmed with the Welsh European Funding Office (WEFO) and it is hoped this will confirm an extension of the programme until 2020. Information on the work carried out through the Inspire to Achieve programme can be found at http://www.valeofglamorgan.gov.uk/en/living/youth_service/Inspire-to-Achieve.aspx .
RP/A074: Work with Cardiff Capital Region to increase opportunities for apprenticeships	31/03/2018	75	Green	The Cardiff Capital Region Skills programme is currently developed in conjunction with the Welsh Local Government Association (WLGA) and Welsh Government along with Lskip, to increase opportunities for apprenticeships across the region as a key City region theme and will be presented to the regional cabinet in due course.
RP/A075: Prepare to expand the Communities for Work Programme across the Vale of Glamorgan in April 2018.	31/03/2018	75	Green	Welsh Government has issued guidance for the new Communities for Work Plus programme which will allow the Council to expand activities. Applications for programmes are currently being developed for submission late in January 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC5				
SI/A006: Ensure schools plan for post 16 effectively.	31/03/2018	100	Green	Welsh Government attended head teacher meeting in November 2017. This clarified expectations for schools and their planning for post 16 to ensure all schools follow Welsh Government guidance and meet expectations.
SI/A023: Fully implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for learners.	31/03/2018	75	Green	ALPS will be attending a secondary head teacher meeting to demonstrate their new ALPS connect tool. ALPS will be attending a secondary headteacher meeting to demonstrate their new ALPS connect tool. ALPS Connect is an online, interactive tool which has been rolled out to all schools. The attendance of ALPS at the headteacher meeting will provide a clear and consistent message as to how it can impact on student outcomes.
AC6				
SI/A024: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	31/03/2018	75	Green	The consultation with management has been conducted and work on the restructuring report has been completed and is currently awaiting Cabinet approval. Further engagement with staff and trade unions will be required in quarter 4.
AC7				
SI/A025: Deliver the Welsh Government's priorities for 2017/18 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2018	75	Green	The projects established continue to be implemented in line with Welsh Government expectations. Dispute and resolution training has been organised to run January, in order to train trainers to disseminate skills/ expertise across schools and LA, to help deal with issues arising from the new Additional Learning Needs (ALN) Bill. Transition work is also being pursued across Cardiff and the Vale in order to develop a joint protocol and information.
SI/A026: Develop a business case recommending the most appropriate future use for Ty Deri residential/respite provision.	31/03/2018	75	Green	The business case has been discussed at Business Cabinet this quarter and a request will now be taken to full Cabinet in February 2018 recommending the most appropriate future use of Ty Deri.
SI/A028: Develop Additional Needs Fund panel to decide on funding.	31/03/2018	75	Green	Vale of Glamorgan secondary schools are currently considering whether they take the Additional Needs Fund panel forward as there are concerns about the administration burden it may create for them. Further consultation will take place with schools in January 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A030: Establish an ALN Quality Assurance Group to monitor quality of provision.	31/03/2018	75	Green	Terms of reference of the Group have been established this quarter in preparation for its implementation in April 2018 to help ensure the quality of additional learning needs (ALN) provision throughout the Vale of Glamorgan.
AC8				
SL/A017: Implementation of the Proposal to transform Secondary Education in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools.	31/03/2018	75	Green	This project continues on schedule working towards the new schools opening in September 2018. The Heads of School were appointed on 13 October 2017 and the staffing structures of both new schools are currently in the process of being finalised.
SL/A019: Manage the outcome of various school organisation consultations with regard to the team's admissions function.	31/03/2018	75	Green	The admissions transfer process to the two new co-educational schools was completed on schedule in December 2017 with all parents being advised of the outcome on the publicised date. The nursery unit at Fairfield opened in January 2018 with new pupils being admitted without delay.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2018	75	Green	The Heads of Terms have been agreed and the purchaser (Belway Homes) has commissioned and completed additional site investigations by Integrale. They have reported that the ground has been contaminated. Belway Homes have therefore returned with a reduced offer. The Project Manager (Mark White) is facilitating a due diligence exercise in order to determine if this new offer is reasonable.
LS/A008: Provide legal advice, guidance and support on legal matters in relation to the school modernisation programme.	31/03/2018	75	Green	Legal advice is provided on an adhoc basis for queries raised, Legal Services continue to deal with finalising of contracts for school building improvements as and when required.
AC9				
SL/A021: Complete work on a school development needs assessment to feed in to a new school modernisation programme.	31/03/2018	75	Green	The School Development needs assessment remains an ongoing function of the Directorate. Significant work has been completed in this area in terms of the analysis of pupil projections and as part of the preparations for Band B of the 21st Century Schools Programme. This will remain a long-term action for the service.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A022: Progress the proposal to open a nursery unit at Fairfield Primary school from January 2018.	31/03/2018	100	Green	The nursery building works were completed on schedule and handed over to the school. All resources are in place for the 60 part time nursery unit to open on 15th January 2018.

Objective 6: Valuing culture and diversity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC10				
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2018	75	Green	We continue to encourage better collection and analysis of data across the Council each year as we gather information for the annual equality monitoring report. The process of gathering information for the annual report from services is now underway.
Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.				
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	All equalities monitoring is now provided to meet the requirements of the corporate monitoring systems. Additionally training has been delivered on transgender awareness and domestic abuse awareness training through an online module.
VS/A050: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	An Equality Impact Assessment (EIA) was released as part of the Reshaping Programme on 23rd November, 2017 to ensure decisions related to equalities are fully considered. The EIA will need to be updated following assimilation of staff into the new structure.
SI/A012: Improve monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2018	75	Green	All teams are fully engaged with the process and the data collection is progressing well to help improve the monitoring data available across the service. This is an ongoing development that to fully complete will need to be carried forward to 2018/19.
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	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. 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.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	All managers have attended Equality Impact Assessment (EIA) training and are 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 to ensure effective EIAs are carried out to help inform decision making across the Council.
IT/A002: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	This is an ongoing action. Oracle reports are monitored / analysed to ensure that the equality makeup of the service is fit for purpose. For example, there are currently a relatively small number of staff in ICT under the age of 25. Apprenticeships and trainee roles have been created to help in this area. As part of the ICT restructure, younger employees are being attracted into vacant posts which have seen recent appointments secure younger staff.
HR/A005: Continue to collect and monitor equality data.	31/03/2018	75	Green	Recent changes following the re-structure within HR and OD means that Employee Services (rather than C1V) from January 2018 are now processing job applications. Emphasis will be placed on inputting all equality information correctly into the Oracle system and ensuring that we continue to monitor equality information. The Public Sector Equality Duty report 2017 which has an employment section has been submitted to Equalities and the action plan has been revised. In addition, work has been undertaken in Quarter 3 to potentially calculate information around the Gender Pay Gap in March 2018 through oracle reports. Finally, discussions took place in relation to the council becoming a Stonewall Diversity Champion and the protected characteristics currently collected and monitored were reviewed particularly in relation to LGBT.
FS/A007: Improve equality monitoring data to enable more decisions about service delivery.	31/03/2018	75	Green	The service continues to gather data in relation to Council Tax and Housing Benefits clients to help the service make more informed decisions on service delivery. Data collected continues to be analysed and the Service is modified and improved where appropriate.
AS/A008: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	WCCIS has been implemented and data is being recorded as core data set.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	Updates to the Directorate's IT systems support the collection of the agreed common data set to help improve equality-monitoring data to make more informed decisions.
VS/A071: Ensure all relevant staff complete equality impact assessment training.	31/03/2018	75	Green	Equality Impact Assessment (EIA) training is being undertaken as needed to ensure staff are well equipped to complete EIAs where required.
BM/A033: Deliver further Equality Impact Assessment training as appropriate.	31/03/2018	75	Green	Staff attend Equality Impact Assessment (EIA) training in line with Council wide training and work is ongoing in this area.
BM/A034: Pilot a Citizen's Engagement Panel for people with care and support needs under the Social Services Wellbeing Act.	31/03/2018	50	Red	Efforts to engage with clients through the 'Expert by Experience' pilot carried out at New Horizons has faltered as the consultancy engaged to undertake the work were unable to gain sufficient information from users on how to implement suggested improvements. In order to progress this work further a new Citizen's Engagement exercise will need to be developed.
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	Whilst Equality Impact Assessments are not required to be completed by Legal Services, Legal Service Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision-making.
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	75	Green	The SRS is reviewing all engagement mechanisms with service users to enable more informed decision making. The timeline is set out in the SRS Business Plan and a report is scheduled for the February 2018 Committee meeting.
SL/A023: Review current methodology of school place planning and accuracy of projections	31/03/2018 (ongoing to 2019/20)	50	Red	An appointment has now been made to the School Access and Organisation Officer role, the new post holder will take up duties in quarter 4. This will ensure that the resources are in place to further progress with this action to efficiently review current methodology of school place planning.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/A004: Develop an action plan in response to our Stonewall assessment.	31/03/2018	75	Green	A response to the 2017 Stonewall Employers Index Survey has been submitted and we have since been advised that our response has significantly improved our rank within the list of contributing employers when compared to that of our previous submission. As a result, the council's position in the ranking order has significantly improved its standing by over 100 in the rank order. An action plan to ensure that we can participate in the forthcoming 2018 Stonewall Employers Index Survey with the clear intention of seeking further and continued improvement, will shortly be submitted.
RP/A076: Identify a site for Gypsy and Travellers in consultation with the Gypsy Traveller Group.	31/03/2018	75	Green	The Gypsy and Traveller Site Project Board continue to meet regularly and have made significant progress in identifying a suitable site to meet the identified need. A report will be presented to Cabinet in Q4.
VS/A069: Work towards achieving the silver award in the Insport equality standard, demonstrating our commitment in attracting and supporting disabled young people to participate in physical activity.	31/03/2018	75	Green	Work across the Authority is continuing on the possibility of applying for the Silver standard however as reported last quarter it will not be possible to achieve in the current year. Specific progress has been made this quarter in meetings with the Council's Leisure Management contractor and discussions with specific Sports Clubs.
VS/A070: Continue to engage with protected groups to enable their views to inform service developments.	31/03/2018	75	Green	A survey has recently been conducted by the Sports development team regarding its 5x60 service. No issues relating protected groups have been highlighted by any of the secondary schools who completed the survey. The consultation on the draft Leisure Strategy which includes specific actions in relation to protected groups closed this quarter on the 16th November 2017. The responses from which will be analysed and considered when creating a final version of the strategy.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC11				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2018	75	Green	Menter Bro Morgannwg are continuing to provide the agreed programme for social activities in the Vale for Welsh speakers. Details on the events taking place within the Vale to promote the social use of Welsh language can be found at www.menterbromorgannwg.org/en/activities-events Events held during quarter 3 have included Halloween actives such as a nature hunt in Porthkerry Country Park and several Welsh music events in addition to the regular coffee mornings and children story time sessions held throughout the Vale. A number of new activities are scheduled to commence in the new year.
AC12				
PD/A019: Implement the Welsh Language standards including the tendering of a translation service.	31/03/2018	85	Green	Since its award in the previous quarter the translation contract has been operating successfully and regular monthly meetings now take place in order to effectively monitor it. Good progress continues to be made in regards to the Welsh Language Standards with the majority of the action plan now having been implemented, work will continue to progress the remaining actions.
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	100	Green	Staff are fully aware of the Welsh language opportunities and have engaged where appropriate. The use of the translation system is being maximised when necessary and all staff are aware of the process to access the translation service.
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2018	75	Green	All publicly available and documents comply with the Welsh Language Standard. An ICT solution for the customer portal with a suitable translation software has been identified and legal are currently reviewing the Heads of Terms associated with the document prior to purchase. Responsive repairs are currently operating a Welsh translation service for text satisfaction surveys completed by the service.

Service Plan Actions	In Completion Date	Year to	% Complete	RAG Status	Progress & Outcomes Description
SL/A024: Deliver support services in Welsh in line with the Welsh Education Strategic Plan (WESP), working alongside corporate colleagues in the implementation of the Welsh Language Promotion Strategy.	31/03/2018	ongoing to 2020	75	Green	The WESP forum met in the autumn term and approved the updated draft WESP 2017/20. The updated document has been resubmitted to Welsh Government for approval. The Council is due to hear the decision of Welsh Government in writing in quarter 4.
SI/A031: Deliver support services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2018		75	Green	The supply teacher grant has been agreed by Welsh Government and the recruitment process for a member of staff is currently underway. Once the member of staff has been appointed, the placement will begin to help enable the teacher to deliver specialist provision through the medium of Welsh language.
IT/A004: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018		75	Green	This is an ongoing action however at present ICT currently has a number of staff who have taken up the opportunity to attend the Welsh Language courses provided. These staff members continue to attend the classes provided and their Welsh language skills are improving further.
IT/A003: Ensure ICT service delivery complies with Welsh language standards.	31/03/2018		75	Green	Work towards this action will remain ongoing. At present the Web Team facilitate bilingual functionality (web applications) on the Council's website and within the Service area there are a number of ICT staff who continue to attend Welsh language classes.
HR/A006: Continuation of compliance with the Welsh Language Standards in Human Resources Services.	31/03/2018		75	Green	An agreement has been put in place for all our policies and procedures to be translated and available in both English and Welsh. We continue to work with equalities to facilitate and promote welsh language training in the workforce.
HR/A007: Provide training on the effective use of Welsh in HR meetings.	31/03/2018		60	Red	An additional HR Business Support Assistant has been appointed to enhance our ability for HR meetings to be recorded in Welsh and to converse / correspond in Welsh for our clients. The resource implications of supporting general training on welsh in HR meetings is still being reviewed.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A077: Undertake translation of the Local Development Plan and associated Supplementary Planning Guidance documents.	31/03/2018	75	Green	The translation of the Local Development Plan (LDP) is due to be received in March 2018. Once finalised the Supplementary Planning Guidance (SPG) will also be translated into Welsh and made available on the Council's website. The Planning Obligations and Affordable Housing SPG are already available in English and Welsh on the Council's website.
RP/A078: Translate the updated Vale of Glamorgan Planning Guide.	31/03/2018	75	Green	The translated version of the Planning Guide has been uploaded to the Vale of Glamorgan website and hard copies have been received and placed in reception. A copy of the translated guide is sent to any applicant making an application to us in Welsh.
RP/A079: Translate the Annual Performance Review for Welsh Government.	31/03/2018	100	Green	The Vale of Glamorgan Annual Performance Review (APR) has been completed and translated into Welsh.
VS/A072: Ensure service delivery complies with Welsh language standards.	31/03/2018	75	Green	Staff are aware of the requirements of the Councils scheme and services within this area are offered in the Welsh Language as needed.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2018	75	Green	Any specific request will be compiled if/when they arise to ensure we comply with the Welsh Language Standards requirements.
AS/A021: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	75	Green	There is a need to form a Regional (Cardiff and Vale) forum to co-ordinate the implementation of the More than Just Words Framework (Welsh Language Services in health, social services and social care.) An initial meeting to discuss the Forum, which will need to include people from health, Vale and Cardiff Councils is currently being convened and ongoing.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2018	75	Green	Compliance with Welsh Language Standards continues to be maintained in Legal Services, particularly in regard to Electoral Registration and Canvass to ensure improved access to services and information.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	75	Green	Opportunities for training including the opportunities that are available to staff to learn Welsh are currently being addressed via the staff appraisal #itsaboutme sessions during which information regarding opportunities for staff to access Welsh Language courses is disseminated.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2018	75	Green	The SRS offers a bilingual service through C1V and the SRS website. The SRS currently meets all the Welsh Language requirements.
CS/A018: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	75	Green	Welsh language courses are promoted and staff are supported to attend.
BM/A031: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	75	Green	<p>An initial meeting has been held to discuss the setting up of a MNG Forum:</p> <ul style="list-style-type: none"> • Region based forum focussing on the implementation of Mwy na Geiriau. • To include both LAs and Health initially but to link in with the 3rd sector/ independent sector / C&V Care and Support Regional Workforce Partnership. • Share and 'merge' action plans to create specific priorities for the Forum. • Meet once monthly in order to set up the forum but then move to quarterly meetings, once the action plan is up and working. <p>Draft TOR are being written and discussed at the next meeting in January 2018 (proposed date awaited) .</p>
AC13				
SL/A025: Complete the implementation of Open+ at Barry Library.	31/01/2018	70	Amber	Testing of the Open+ system highlighted further technical problems with the system which meant that the system lost network contact at times and did not make announcements as required. The library service awaits a Bibliotheca engineer to retest the system and repeat the training programme with 3 staff members. A further issue in recent months has been difficulties with young people most evenings in the hour leading to locking up time. This matter is being resolved along with partners and the local police service and until it is resolved it is felt unwise to launch the service.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2018	80	Green	During quarter 3 libraries took over Art Central in the autumn to showcase some of the local photographs that have been collected and held by the service. Some photographs have been held since the establishment of the library service in the Vale but others are far more recent and were acquired as part of the digitisation programme which has used volunteers to scan and document photographs shared by people in the community. Many of these photos are also now available online and join a wealth of invaluable resources which libraries hold to enable individuals groups and schools to research and inspire an interest in their local area. Libraries also now host a greater range of Welsh language events and activities than ever before and these are well supported and include Amser Stori sessions in a number of libraries, Welsh classes, Amser Coffi at Barry Library and Welsh language authors who hold sessions in libraries or schools from time to time. Libraries supported Shwmae day for instance by inviting a local school (Ysgol Pen Y Garth) to Penarth Library to attend a session with the author Catrin Wyn Lewis. The event formed part of Libraries Week in the Vale, the first National Libraries Week across England and Wales.
AC14				
The Vale Learning Centre opened in November 2016. Work continues to develop a wide range of learning opportunities and increase usage.				
AC15				
SL/A027: Implement a new Arts Strategy for the Vale.	31/03/2018	75	Green	The draft Arts Strategy is now complete and will be presented to Cabinet in February 2018. This work will ensure there is a clear strategic direction for arts development in place for the Vale of Glamorgan.

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.	31/03/2018	75	Green	<p>All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. The future adoption of the LDP will help further in terms of providing for more robust decision making.</p> <p>During Q3 270 planning applications were determined including, 6 LBC's (Listed Building Consent) a further 24 Tree applications were also determined; 26 TCA's (Work to trees in a conservation area) and 21 TPO's (Work to trees covered by a Tree Preservation Order).</p>
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2018	75	Green	<p>The All Wales Building Control Awards took place in September 2017. The Vale of Glamorgan had a category winner for 'Refurbishment of Existing Building' (Old Fire Station, Court Road). The winner will be put forward for the national Awards held in London in November 2017. Work has already started in preparing for the Vale of Glamorgan Building Awards which is being held in January 2018.</p>

APPENDIX 2: PERFORMANCE INDICATORS

Objective 5: Raising overall standards of achievement

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	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	Annual Well-being National Indicator.
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	Annual Well-being National Indicator.
CPM/167c (WO3/M003) (LS/M016c): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
What difference have we made?						
CPM/092 (PAM/006) (EDU/017): Percentage of year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	67.06%	60.4%	69.90%	Red	↓	No commentary provided.
CPM/041 (EDU/017a): Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	42.7%	27.89%	47.10%	Red	↓	No commentary provided.
CPM/042 (EDU/017b): Percentage of non-FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	70.43%	65.49%	73.90%	Red	↓	No commentary provided.
CPM/168a (SI/M052d): Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: a) all pupils	21.89%	24.79%	23.50%	Green	↑	No commentary provided.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/168b (SI/M052a): Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: b) FSM	3.78%	3.16%	4.80%	Red	↓	No commentary provided.
CPM/168c (SI/M052b): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	24.40%	28.17%	26.60%	Green	↑	No commentary provided.
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)	0%	0%	12.50%	Red	↔	No commentary provided.
CPM/049 (EDU/002i): Percentage of all 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.	0%	0.36%	0%	Red	↓	No commentary provided.
CPM/093 (SI/M053a): Percentage of FSM 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.	2.7%	1.05%	1.10%	Green	↑	No commentary provided.
CPM/094 (SI/M053b): Percentage of non-FSM 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.	0.07%	0.25%	0.30%	Green	↓	No commentary provided.
CPM/050 (EDU/002ii) : 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	↔	No commentary provided.
CPM/043 (SL/M005): Percentage success rate on accredited courses for priority learners.	96%	96%	96%	Green	↔	The Vale has for a second year running achieved a 96% success rate and is the best performing learning provider in the Region. This was achieved through well planned delivery methods and good data capture.
CPM/167a (PAM/009) (SI/M047): Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/167b (SI/M048) (LS/M016b): Percentage of Young people leaving Year 12 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
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	Annual measure to be reported at quarter 4.
CPM/044 (SI/M023) (LS/M037a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	93.77%	94.18%	94%	Green	↑	No commentary provided.
CPM/045 (SI/M030) (LS/M037b): The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	85.07%	85.29%	87%	Amber	↑	No commentary provided.
CPM/046 (SI/M031) (LS/M037c): The percentage of non-FSM pupils at Key Stage 2 who achieve the expected standard in English.	95.08%	95.44%	95%	Green	↑	No commentary provided.
CPM/047 (SI/M032) (LS/M038a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	94.64%	94.78%	94.64%	Green	↑	No commentary provided.
CPM/005 (LS/M038b): The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	84.08%	85.29%	87%	Amber	↑	No commentary provided.
CPM/048 (LS/M038c): The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.24%	96.05%	95.80%	Green	↓	No commentary provided.
How well have we performed?						
CPM/052 (SL/M006) (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/036 (PAM/007) (EDU/016a): Percentage of pupil attendance in Primary schools.	95.33%	95.18%	95.40%	Amber	↓	The Education Welfare Service (EWS) targets particular schools with poor attendance and provides additional support. EWS provide good quality training in fixed penalty notices enabling schools to take further action to improve attendance. The EWS reacts quickly to referrals from schools.
CPM/037 (PAM/008) (EDU/016b): Percentage of pupil attendance in Secondary schools.	95.05%	95.07%	95%	Green	↑	The Education Welfare Service (EWS) provide good quality training in fixed penalty notices enabling schools to take further action to improve attendance. The EWS reacts quickly to referrals from schools.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/038 (EDU/15a): Percentage of final statements of Special Education Needs issued within 26 weeks including exceptions.	100%	100%	100%	Green	↔	Positive performance continues in this area with 100% of the 43 statements being issued within 26 weeks.
CPM/039 (EDU/15b): Percentage of final statements of Special Education Needs issued within 26 weeks excluding exceptions.	100%	100%	100%	Green	↔	Positive performance continues in this area with 100% of the 43 statements being issued within 26 weeks.
CPM/091 (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	Annual measure to be reported at quarter 4.
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	↔	Performance is on target mirroring that of last year. After each exclusion pupils supported by the behaviour team have Individual Behavioural Plans (IBPs) reviewed immediately in order to reduce the risk of further exclusion.
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%	0.03%	Green	↔	Performance is on target mirroring that of last year. The exclusion forum scrutinises data regularly to ensure schools are providing support for pupils with lengthy and/or repeated exclusions.
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	Annual measure to be reported at quarter 4.

Objective 6: Valuing culture and diversity.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	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	Annual Well-being National Indicator. Welsh Government data not available
CPM/172 (WO3/M005): Percentage of people who can speak Welsh	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available.
What difference have we made?						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
How well have we performed?						
CPM/072 (PD/M013)(RS/M029b): The average speed of answer for calls on the Welsh language line (seconds).	36 seconds	49 seconds	60 seconds	Green	↓	At 49 seconds for the average speed of answer performance on the Welsh language line continues to outperform departmental performance (77 seconds). However the abandoned call rate on the line is 29%. This reflects the fact that Welsh speaking resources have been depleted during the year and have not been replaced due to budgetary constraints.
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	Annual measure to be reported at quarter 4.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/088 (RP/M032): Percentage of visitors satisfied with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How much have we done?	(Contextual data)					
CPM/051 (PAM/016) (LCL/001): Number of visits to public libraries during the year per 1,000 population.	2684.16	3688.19	4275	Red	↑	Visitor figures have been down by small margins for most months in 2017/18 compared to the previous year. In quarter 3 months December was down by 3000 and 4000 in November. The visitor trend was similar at most libraries with the exception of Rhoose and Wenvoe where there was an increase compared to Quarter 3 in 2016/17. The general trend of declining visitors to Libraries over recent years continues with some exceptions. The influences on this trend will include the weather, the range of activities provided at libraries, the availability of books choices from elsewhere (including supermarkets and online sources) and of course the competing attention of other activities and interests outside libraries. Libraries continue to put a great deal of effort into promotional activities to attract people, especially over the school holidays and at key moments throughout the year. In coming months the Open+ service will be launched and this will enable people to use the library out of hours. Discussions have also begun with visible services and others, as initiated by Cllr Penrose, to look at providing additional services to increase footfall.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/053 (SL/M011) (LS/M012b): Number of books issued to customers in Welsh.	5,305	7,533	8,319.75	Amber	↑	During quarter 3 2,014 Welsh books were issued taking the cumulative total to 7,533 missing the target for the period despite the autumn being a good time to generate an interest in Welsh language books especially amongst new learners and parents of children attending Welsh Schools. These groups will be the target of promotions during the remainder of the year when we will offer tours to Welsh classes interested in finding out more about their local libraries. Welsh language book issues are very unpredictable compared to English language books. The turnover of new stock is much less, and there are few must read new books in a year compared to the huge publishing range of books in English. Libraries in the Vale however have a good selection of stock available for all ages and this is regularly promoted.
CPM/180 (PD/M026): Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/181 (SL/M023): Number of adult Welsh learners	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/233: Number of art projects secured through s106.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4. Establishing baseline.

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

Objective 5: Raising overall standards of achievement

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
PAM/004: Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	92.72%	93.51%	93.30%	Green	↑	No commentary provided.
PAM/005: Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	91.23%	91.77%	92.70%	Amber	↑	No commentary provided.
How well have we performed?						
PAM/003: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	91.2%	91.39%	93.40%	Amber	↑	No commentary provided.

Objective 6: Valuing culture and diversity

No additional measures currently exist under this section.