

Learning and Skills Quarterly Performance: Quarter 1 Performance Overview



The department is well on track to achieving the objectives contributing to its service outcomes, with 69% of actions currently either completed or on track. Details are provided under each objective.

Our contribution to the Corporate Plan is also well on course, with 78% of actions either completed or on track for completion. Of the 40 actions within the service plan, 7 are complete, 24 are on track, 1 has slipped and 8 are not due to start until later in the year.

There are 21 actions relating to the Improvement Objectives, 3 of which are completed, 8 are on track, 1 has slipped, 1 has not been started but was due to have and 8 actions are not due to start until later in the year.

There are 8 Outcome Agreement actions in place for the service, 4 of which are completed and 4 are on track.

Examples of exceptional performance during the quarter:

The mobile library service (LS/A038) (CP/LS19) had a trial run in June 2014 visiting 6 residential homes. The service will be officially launched in August.

The grant to refurbish Llantwit Major Library (LS/A083) was secured and match funding was identified. Building work plans have been finalised and are ready for tendering. Work is scheduled to start in September 2014.

Digital inclusion (LS/A137) (CP/LS20)(IO1) has been promoted by extending information literacy activities in libraries, such as one to one IT sessions delivered by library staff and the promotion of eBooks, eAudio books and eZines.

How will we bring our slipped actions on track?:

Implementation of the outcome of the library review (LS/A136) is to be considered by Cabinet before any decisions can be made. If approved, the timescale would extend beyond 2015.

Once the School Organisation Manager position has been filled, work towards developing proposals for the Penarth cluster of schools can be progressed (LS/A141).

Some data sharing and discussions have taken place to progress the work with Sussex University in order to improve the attainment of pupils on free school meals. (LS/A056) (CP/LS5) (IO7)

All Actions						
	Total number	Completed	On Track	Slipped	Not started, but due to have	Not due to have started
No.	99	16	52	2	1	28
%	100%	16%	52%	2%	1%	29%
Corporate Plan Actions						
	Total number	Completed	On Track	Slipped	Not started, but due to have	Not due to have started
No.	40	7	24	1	0	8
%	100%	18%	61%	2%	0%	20%
Improvement Objective Actions						
	Total number	Completed	On Track	Slipped	Not started, but due to have	Not due to have started
No.	21	3	8	1	1	8
%	100%	14%	38%	5%	5%	38%
Outcome Agreement Actions						
	Total number	Completed	On Track	Slipped	Not started, but due to have	Not due to have started
No.	8	4	4	0	0	0
%	100%	50%	50%	0%	0%	0%

Measures Key

Measures Key:

GREEN – On or above target

AMBER – Within 10% of target

RED – Missed target by more than 10%

An explanation of the referencing used in this report:

e.g. LS/A001

LS – this refers to the service plan, in this case, Learning and Skills

A – this refers to the fact that this is an action. Performance indicators will have an 'M' for 'measure' here.

001 – this is the individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

e.g. (CP/CL1) – The CP refers to the Corporate Plan. CL1, for example, is the reference number of the Corporate Plan objective the action links to.

e.g. (IO/06) – the IO refers to the Improvement Objectives. The 06, for example, refers to the number of the objective linked to.

e.g. SEP – this refers to actions which link to the Strategic Equality Plan.

Outcome 1: Learners achieve their full potential in order to maximise their life opportunities.

Performance against actions and performance indicators:

We are 72% on track towards completing the actions against this outcome. Of 99 actions, 18 are completed, 53 are on track, 2 have slipped and 1 has not been started. The remaining 25 actions are not due to start this quarter.

Of the 57 performance indicators under the outcome, 2 have met or exceeded target, 10 are within 10% of target and 5 have missed the target by more than 10%. We were unable to obtain a result for the remaining 40 PIs. Details are available under each objective in the next section of the report.

Objective 1: To support and challenge schools and settings to improve the range and quality of teaching and learning in order to increase student achievement.**Actions**

Completed: 41% ; On Track: 45% ; Slipped: 0% ; Not Started: 0% ; Not Due: 14%

Completed Actions

Action Ref	% Complete	Comment
LS/A017 Commission, implement and review additional targeted support in identified schools for Phase 3 of the National Literacy Framework and National Numeracy Framework National Support Programme in order to improve the quality of leadership of literacy and numeracy in all schools. (PIAP 1.1) (CP/LS7)	100	Targeted support commissioned and fully implemented in identified schools. Standards in Foundation Phase, KS 2, 3 (including the higher plus 1 levels) and in external examinations in KS4 at GCSE have all improved.
LS/A121 Commission Speech Links and Language Links in all Primary schools to improve standards in oracy. (PIAP 1.4)	100	24/44 schools have the speech links programme. Standards in Foundation Phase and at the higher plus 1 levels have all improved in 2014.

Action Ref	% Complete	Comment
LS/A122 Continue to roll out the National Literacy and Numeracy Frameworks including statutory new numerical reasoning test to improve attainment in reading, writing and maths. (CP/LS7) (PIAP 1.5)(OA)	100	NLF and NNF rolled out. Standards in Foundation Phase, KS 2,3 (including the higher plus 1 levels) and in external examinations in KS4 at GCSE have all improved.
LS/A124 Improve the quality of teaching of Reading, Writing and Number and the quality of leadership of these key areas in all schools. (IO7) (PIAP 1.3)	100	Targeted support commissioned and fully implemented in identified schools. Standards in Foundation Phase, KS 2,3 (including the higher plus 1 levels) and in external examinations in KS 4 at GCSE have all improved.
LS/A126 Regularly evaluate the effectiveness of schools performance and quality of leadership and management and ensure that re-categorisation takes place as appropriate. (PIAP 2.2)	100	Evaluation and re-categorisation takes place termly. QA Protocol to monitor the effectiveness of the work of the CSC Joint Education Service now in place and fully implemented.
LS/A127 Improve the reporting of school performance data to include the Learning and Skills Partnership and CYPP and include comparisons against Flint and matched English authorities. (PIAP 1.7)	100	Initial analysis complete. Reporting due during the Autumn term.
LS/A129 Devise a risk log which captures key education-related risk and implement effective Local Authority quality assurance processes to ensure a consistent and robust approach to school challenge against the risk register. (PIAP 2.2) (PIAP 7.6)	100	QA protocol written and implemented. Risk log complete.
LS/A132 Revise school partnership agreement with Governing Body. (PIAP 3.6)	100	The school partnership agreement has been revised and approved by Cabinet for implementation in September.
LS/A134 Establish consistency in securing higher achievement in all schools across the authority, particularly in KS4 and identified schools. (IO7) (CP/LS6)(OA)	100	Standards in Foundation Phase, KS 2, 3 (including the higher plus 1 levels) and in external examinations in KS 4 at GCSE have all improved in 2014. CA's have also been advised of the need to secure this approach going forward. Section 4 Annex A JES Business Plan identified the approach to be used.

On Track Actions



Action Ref	% Complete	Comment
LS/A117 Undertake the following in relation to school progress meetings - Conduct the meetings with under-performing schools through Scrutiny Committee; (PIAP 3.2) Review the impact and format of the meetings; (PIAP 3.1) Issue pre-warning letters and formal warning letters as appropriate; (PIAP 3.3, 3.4) Use statutory powers where appropriate to effect change (PIAP 3.5)	75	Meetings with under-performing schools completed. Warning and pre-warning letters issued to under-performing schools. Statutory powers initiated and additional school Governors appointed at one primary school. In 2014. Standards in Foundation Phase, KS2 and KS3 have all improved including at the higher plus 1 levels.
LS/A118 Monitor and evaluate outcomes against the JES performance framework and brief Vale of Glamorgan Scrutiny Committee members appropriately.	25	
LS/A119 Participate in new style regional Challenge Review meetings delivered by Welsh Government.	25	The first of the new style meetings took place on 24th June 2014. The Director of Learning & Skills contributed to the planning for the meeting and participated in it.
LS/A120 Introduce regional approach to improved moderation of statutory teacher assessment at the end of all Key Stages.	25	To be undertaken by CSC JES
LS/A125 Improve the quality of leadership and management in schools (PIAP 1.6)	50	80% of schools inspected were awarded good or better for the quality of school leadership. However, more work needed to further improve this aspect in identified schools.
LS/A128 Ensure that improvement targets for schools, match or exceed both WG model predications and the most appropriate FFT estimates (usually Model D). (PIAP 2.1)	50	This will be further strengthened in 2014/15. 2013/14 targets in 75% of schools met/exceeded FFT estimates.
LS/A130 Commission a Governor capacity-building programme and implement the strategic placement of LA appointed school Governors. (PIAP 2.3)	25	Programme designed. To be delivered 14/15.
LS/A131 Promote the Governors Wales Quality Bronze Award and Chair of Governors peer reviews between identified schools (PIAP 2.3)	25	Paper written. To be implemented Autumn 2014.

Action Ref	% Complete	Comment
LS/A133 Ensure the implementation of the National Model for Regional Working with the Central South Consortium Joint Education Service, including the transfer of specialist HR, governor support and 14-19 functions. (CP/LS8)	25	Initial discussions have taken place. Will be progressed 14/15.
LS/A135 Improve school based systems to secure much better 'read-across' at all levels and within all Key Stages i.e. one pupil achieving in both English and Maths in combination. (IO7) (CP/LS6)(OA)	75	Schools are now open to this challenge and recognise the importance of the successful attainment of both subjects.

Not Due Actions

Action Ref	% Complete	Comment
LS/A115 Launch the new National Categorisation Model for schools based on a consistent evaluation of the standards, provision and leadership of schools and implement the Support and Challenge framework of the JES. (PIAP 2.1, 2.2). This action will be underpinned by the National Model for Regional Working. (PIAP 2.1, 2.2)	0	The National Model is being finalised at present and implementation will start this term.
LS/A116 Commission targeted support for schools in an Estyn monitoring category and, where appropriate, identify options for federation and other interventions. (PIAP 2.4)	0	Targeted support is provided to schools in an Estyn monitoring category. The school with significant weaknesses is being supported through formal intervention and all amalgamate in summer 2015.
LS/A123 Identify underperformance in Mathematical Skills and Language, Literacy and Communication in the Foundation Phase much earlier than is currently the case, particularly for boys. (IO7)	0	For implementation during academic year 14/15.

Quarterly Performance Indicators

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LS/M003 Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent.	N/A	84.00	N/A	82.61	Not available until Quarter 3.
LS/M004 Percentage of 15/16 year olds achieving 1 or more GCSEs at grades G or above or vocational equivalent.	N/A	97.00	N/A	97.92	Not available until Quarter 3.
LS/M005 Percentage of 15/16 year olds achieving the core subject indicator.	N/A	63.46	N/A	50.21	Not available until Quarter 3.
LS/M006a The percentage of pupils at Key Stage 4 who achieve a Level 2 in English	N/A	70.00	N/A	65.58	Not available until Quarter 3.
LS/M006b The percentage of pupils at Key Stage 4 who achieve a Level 2 in Maths	N/A	69.00	N/A	62.34	Not available until Quarter 3.
EDU003 The 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.	90.48	90.00		87.97	
EDU004 The 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.	83.96	85.00		82.54	
EDU011 The average point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	N/A		N/A	557.17	Not available until Quarter 3
EDU017 The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics.	N/A	60.00	N/A	55.42	Not available until Quarter 3.

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
EDU002i The percentage of all pupils (including those in local authority care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education training or work based learning without an approved external qualification.	N/A	0.10	N/A	0.00	Not available until Quarter 3

Objective 2: To meet the needs of all learners by providing a range of suitable and accessible learning opportunities and facilities.

Actions

Complete: 10% ; On Track: 56% ; Slipped: 3% ; Not Started: 3% ; Not Due: 28%

Complete Actions

Action Ref	% Complete	Comment
LS/A038 Reintroduce a mobile library service following a consultation about how the service will be delivered. (CP/LS19)	100	The mobile service started operation in June 2014, initially visiting 6 residential homes. The official launch was held in August.
LS/A138 Complete statutory process to amalgamate Eagleswell and Llanilltud Fawr Primary Schools. (CP/LS1)	100	Cabinet approved amalgamation 30.06.2014. Stakeholders notified of Cabinet decision 03.07.14. Amalgamation will take place in September 2015.
LS/A145 Review cost centre management structure for education services and develop and deliver cost-centre management training for non-financial managers. (PIAP 5.2, 5.3)	100	This work is complete.

On Track Actions

Action Ref	% Complete	Comment
LS/A083 Refurbish the library in Llantwit Major (subject to a successful grant application).	25	The grant was secured and match funding identified. Building work plans have been finalised ready for tendering. Work is scheduled to start on site Sept 2014.
LS/A137 Promote digital inclusion by extending information literacy activities in libraries. (CP/LS20) (IO1)	60	Jobseeker and CV Work clubs are grant funded and run by Communities 2.0 this year, this follows a successful programme of activities funded by CyMAL last year. One to one IT sessions are delivered by staff at main libraries. eBooks, eAudio books and eZines have all been promoted in libraries and outside libraries and this work will continue and include further offerings in the months to come.
LS/A037 Develop reading strategies through the Library and Information Service to support improvements in standards of literacy and promote enjoyment in reading for all ages. (CP/LS18)	50	Elements of the strategy in place include regular story times at libraries, Chatterbook groups at main libraries, a pilot adult summer reading challenge and support for adult reading groups and a shared reading group. A homeschooler group is now supported at Dinas Powys Library.
LS/A082 Open the Penarth Learning Community in October 2014 (CP/LS1).	90	The Penarth Learning Community is on track to open following October half term.
LS/A081 Open the new build 210 place school for Ysgol Nant Talwg, Barry in September 2014. (CP/LS1)	90	The new building for Ysgol Nant Talwg opened in September as planned.
LS/A139 Start building work at Ysgol Dewi Sant, Llantwit Major and Oak Field Primary schools (if approved). (CP/LS1)	25	Arrangements to commence work on site are on track
LS/A140 Undertake a feasibility study on co-educational secondary school provision in Barry. (CP/LS1) (CP/LS2)	50	The feasibility work is nearing conclusion and it is anticipated that a report will be taken to Cabinet during the autumn term.
LS/A142 Develop a system for monitoring and reviewing the delivery of services in relation to plans. (PIAP 4.5)	25	Arrangements have been strengthened for monitoring and reviewing the delivery of services in relation to plans by the Directorate Management Team. These arrangements supplement the corporate monitoring arrangements and the work of the Scrutiny Committee (Lifelong Learning).

Action Ref	% Complete	Comment
LS/A143 Implement Outcome Based training throughout the Directorate with guidance document and training for all managers. (PIAP 5.1)	25	Outcome based accountability training was provided to managers on 1st April 2014 by Coactiva Consulting and a guidance document has been provided. The training was evaluated and a planning template provided to managers to support the adoption of this methodology.
LS/A144 Review performance information and reporting systems in relation to informal learning. (PIAP 7.3)	25	An outcomes framework is being developed which follows the Principles of the Young Foundation Report on extrinsic and intrinsic impact on young people of youth programmes.
LS/A146 Undertake an annual impact assessment of the loans scheme for schools. (PIAP 7.1)	25	Uptake slow initially but taken off during Summer term. School balances continue to reduce.
LS/A189 Set targets for improvement in learner completion, attainment and success rates across the CVCLP partnership to, as a minimum, meet national comparator data in 2013/14 and exceed national comparator data by 10% in 2014/15 and 15% in 2015/16.	25	Welsh national comparator for 2012/13 is 84% for success (this is a formularised summary of enrolment, completion & attainment and as such is THE benchmark. VoG ACL success rate 82% 2013/14 HOWEVER it is anticipated that the success rate for 2014/15 will be 90% therefore the targets of 10 or 15% beyond that rate are not achievable targets.
LS/A152 Work in partnership with communities 2.0, Communities First and the Library Service to increase Universal Job-match training and develop a programme of digital inclusion. (IO1) (CP/LS9)	25	Communities 2.0 project established. The ACL curriculum plan for 2014-15 digital inclusion training has increased to 13.2% & employment/UJM training has increased to 30.3% of the overall curriculum.
LS/A039 Develop an information literacy model based on the Wales Information Literacy Framework for school pupils (and introduce a programme of information sessions on the use of digital services for the community).	50	A draft offer called Give-me-Five has been developed for use with year 6/7 pupils. Initial offer has been piloted. Development of a lesson plan to follow. 2 staff attended CEOPS training and will look for opportunities to achieve Ambassador status.
LS/A189 Review the future of the Cardiff and Vale College franchised provision delivered by the Council. (ACL PIAP 3.6.3)	50	Franchise provision cut by 37.5% New SLA to be developed with CAVC during the academic year 2014/15

Action Ref	% Complete	Comment
LS/A190 Develop and deliver training programmes in safeguarding and equality and diversity across Vale ACL providers. (ACL PIAP 5.1.5/6)	50	A programme of CPD has been developed and will be offered to contracted tutors and central team staff throughout the academic year

Slipped Actions

Action Ref	% Complete	Comment
LS/A136 Complete the review of the library service and implement the outcome of the review.	10	The review has been completed and approved in principle. Following scrutiny and staff engagement, Cabinet has agreed the implementation of most recommendations. The next step will be for extensive public consultation and engagement and then for Cabinet to consider these responses made before decisions are made in relation to these recommendations. If approved the implementation timescale on some recommendations would extend beyond 2015.

Not Started Actions




Action Ref	% Complete	Comment
LS/A141 Develop proposals for the Penarth cluster of schools.	0	This work is not started due to the School Organisation Manager vacancy. Arrangements have been put in place to recruit to this position.

Not Due Actions

Action Ref	% Complete	Comment
LS/A147 Engage with adult learners from the target groups to improve skills and remove barriers to learning and employment. (CP/LS17) (IO1) (CP/LS9)	0	
LS/A148 Develop a strategic approach to curriculum planning that reflects the profile of the community and addresses the needs of the priority learners. (IO1) (CP/LS9)	0	
LS/A149 Embed essential skills and digital literacy throughout the curriculum. (IO1) (CP/LS9)	0	
LS/A150 Undertake initial essential skills assessments/ diagnostic with all learners enrolling for courses over 10 hours. (IO1) (CP/LS9)	0	
LS/A151 Track, monitor and record outcomes of learners using initial assessment data as baseline. (IO1) (CP/LS9)	0	
LS/A153 Train Development staff and Tutors in the use of social media. (IO1) (CP/LS9)	0	
LS/A154 Improve standards in teaching through regular classroom monitoring and course improvement programmes. (IO1) (CP/LS9)	0	
LS/A042 Collaborate with partners to increase Welsh medium learning activities for adults. (CP/LS13)	0	

Quarterly Performance Indicators

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LS/M013 Percentage of adult tutors holding an initial teacher training qualification.	N/A	80.00	N/A	75.86	The tutors recruited to deliver to 2014-15 academic year learning programme have not yet been contracted.

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LCL001 The number of visits to Public Libraries during the year, per 1,000 population.	1581.61	1650.00		5533.07	
LCL003 The percentage of library material requests supplied within 7 calendar days.	N/A	67.00	N/A	62.42	Sampling week will be carried out in Quarter 3 (October 2014)
LCL004 The number of library materials issued, during the year, per 1,000 population.	914.48	950.00		3949.37	
LS/M017 The percentage of school days lost to fixed term exclusions of six days or more in secondary schools.	N/A		N/A	0.01	Performance for 2014/15 is measured on academic year 2013/14. The data will be available in the Autumn term.
EDU006i The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2.	11.55		N/A	9.16	
EDU006ii The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3.	8.90		N/A	8.80	
LS/M028 The percentage of admissions applications processed within 10 days.	84.21	90.00		85.32	Delay for 30 applications due to a high number of Penarth applications in short space of time. This took time to resolve, Parents were kept informed of delay.
LS/M009a The number of enrolments on all Adult (Post 16) Literacy and Numeracy courses	N/A	61.25	N/A	363.00	Literacy and Numeracy courses are funded through a franchise agreement with CAVC. This funding has been cut by 37.5% for the academic year 2014/15. There will therefore be a reduction in the number of enrolments as the learning programme will be greatly reduced. 2013/14 figures will not be available until Q4.

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LS/M009b The number of enrolments on accredited Adult Literacy and Numeracy courses	N/A	50.00	N/A	285.00	2013/14 figures will not be available until Q4
LS/M009c The number of enrolments on ESOL courses	N/A	25.00	N/A	107.00	ESOL courses are funded through a franchise agreement with CAVC. This funding has been cut by 37.5% for the academic year 2014/15. There will therefore be a reduction in the number of enrolments as the learning programme will be greatly reduced. 2013/14 figures will not be available until Q4.
LS/M009d The number of enrolments on Income Generating courses	0.00		N/A	0.00	This programme of learning will commence on the 1st of September 2014 and run until 31st of August 2015.
LS/M009e The number of enrolments on all ACL courses	N/A		N/A	0.00	The ACL grant has been cut by 37.5% and DfES has refocused the use of the grant to a small group of priority learners, this will result in far lower numbers of learners in future years. 2013/14 figures will not be available until Q4.
LS/M009f The number of enrolments to accredited ACL provision	N/A		N/A	0.00	The ACL grant has been cut by 37.5% and DfES has refocused the use of the grant to a small group of priority learners, this will result in far lower numbers of learners in future years. 2013/14 figures will not be available until Q4.
LS/M010a The number of successful completions on accredited ACL provision	N/A	89.00	N/A	0.00	The ACL grant has been cut by 37.5% and DfES has refocused the use of the grant to a small group of priority learners, this will result in far lower numbers of learners in future years. 2013/14 figures will not be available until Q4.

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LS/M010b The number of successful completions on accredited Adult Literacy and Numeracy courses	N/A	81.00	N/A	224.00	The ACL grant has been cut by 37.5% and DfES has refocused the use of the grant to a small group of priority learners, this will result in far lower numbers of learners in future years. It would be far more valuable to record the % of successful completions rather than the number. 2013/14 figures will not be available until Q4.
LS/M010c The number of successful completions on ESOL courses	N/A	81.00	N/A	81.00	The ACL grant has been cut by 37.5% and DfES has refocused the use of the grant to a small group of priority learners, this will result in far lower numbers of learners in future years. It would be far more valuable to record the % of successful completions rather than the number. 2013/14 figures will not be available until Q4.
LS/M012a The number of books issued to customers in English.	106531.00	112500.00	🟡	459546.00	We are moderately down on the target for book loans and expect to make up the issues with the Summer Reading Challenge which encourages children to read 6 books.
LS/M012b The number of books issued to customers in Welsh.	2323.00	2575.00	🟡	10746.00	We will target Welsh Learners over the Summer to encourage them to keep up with their reading in Welsh.
LS/M014 Expenditure per 1,000 population on books and other materials	339.16	450.00	🟡	2164.36	Full year expenditure is expected to be on target.

Objective 3: To promote health and wellbeing and ensure the safety of our learners.**Actions**

Completed: 12% ; On Track: 57% ; Slipped: 2% ; Not Started: 0% ; Not Due: 29%

Completed Actions

Action Ref	% Complete	Comment
LS/A184 Develop information booklet and updated web presence for EPS.	100	Achieved.
LS/A187 Develop on line forums and market the youth service more widely in schools.	100	Twitter and Facebook pages developed and widely available.
LS/A171 Work with headteachers to implement the enhanced Callio Attendance Strategy and employ Callio/Wellbeing Coordinators to be based in each secondary school. (PIAP 6.2) (CP/LS4) (OA)	100	Callio approach in place. Attendance policy reviewed. FPN Code of Practice to be implemented September. School attendance improved. Callio coordinators in place.
LS/A172 Implement a categorisation approach to data analysis (e.g. attendance categorised between 80%-92%) and produce profiles for individual schools. (PIAP 6.2) (CP/LS4)	100	All complete - data set underpins work of Callio Coordinators.
LS/A158 Develop an information sharing protocol WASPI with relevant partners (IO5)(OA)	100	Completed
LS/A180 Implement a monitoring report/matrix framework to all service areas across the Directorate for safeguarding. (PIAP 6.7)	100	Completed

On Track Actions

Action Ref	% Complete	Comment
LS/A155 Introduce more support for students at the transition between primary and secondary school and at 16. (CP/LS16) (IO5)	50	Transition programmes are working in nearly all schools. The LA is working closely with the Communities First team and is linking parents to family learning and parenting courses. 160 young people have benefited from this service so far.
LS/A156 Implement the Engagement and Progression Framework and review or develop appropriate strategies for engaging young people, alongside our partners. Develop a single Youth engagement and progression framework implementation plan. (CP/LS16) (IO5) (PIAP 6.3)(OA)	25	The Youth Engagement and Progression Plan has been supplied to WG. The Vale are implementing the framework in schools and working with Careers Wales on tracking models and engagement programmes.
LS/A157 Conduct a mapping exercise of all available provision and develop the mix of provision to ensure young people are offered progression into further learning or employment. (IO5) (PIAP 6.5) (CP/LS16)(OA)	25	The Youth Engagement and Progression Plan has been supplied to WG. The Vale are implementing the framework in schools and is working with Careers Wales on tracking models and engagement programmes.
LS/A159 Develop an Early Identification steering group to ensure targeted services are effective, efficient and value for money. (IO5) (PIAP 6.4) (CP/LS16) (OA)	25	The group is established comprising all partners, learning and skills departments and the CYPP. The group will meet 3 times per year to monitor progress.
LS/A160 Implement effective provision mapping for Special Educational Needs Co-ordinators and develop the SEN/ALN Professional Learning Community. (PIAP 1.5)	50	All schools have received provision maps that have interventions with proven impact. A limited number of schools adopted the provision maps in the summer term. However, the majority of schools will be adopting them at the start of the next academic year.
LS/A070 Increase education provision for children and young people on the Autistic Spectrum. (CP/LS10)	25	EPS have contributed to assessment of ASD. EPS have supported early-years children pre-diagnosis of ASD and secured entry into EIB, Ashgrove.
LS/A162 Review resource base provision for pupils with SEN/ALN.	25	The data review is taking place and the Task and Finish group will meet in September.

Action Ref	% Complete	Comment
LS/A166 Appraise options to meet analysis requirement and formative report needs in order to inform future planning and evaluations of impact of projects and initiatives. (PIAP 6.1)	25	RBA methodologies incorporated into protocol to monitor, evaluate and review projects and initiatives.
LS/A167 Provide effective monitoring of Wellbeing outcomes through the Wellbeing Steering Group at LA level, as well as at individual school, class and pupil level. (PIAP 6.1)	25	Protocol setting out procedures to be followed to monitor wellbeing has been written and implemented.
LS/A168 Provide all schools with a wellbeing data pack and ensure this provides a baseline and summative information to underpin impact evaluations. (PIAP 6.1)	50	Wellbeing datapack devised. Used alongside Wellbeing Matrix to challenge and support schools.
LS/A169 Establish a reporting mechanism for school performance and wellbeing information to be reported to Cabinet, Scrutiny, the Children and Young People's Partnership and the Local Service Board. (PIAP 6.1)	75	This aspect has been included in the wellbeing MER protocol.
LS/A170 Secure the close monitoring of pupils referred to D2E and ALSP and ensure effective transference of information to Careers Wales.	50	D2E group is closely aligned to the outcomes of the YEPF and the monitoring of young people and the tracking of their progress is becoming more synergised.
LS/A173 Centralise current Education Welfare Service to focus work on reducing the numbers of pupils with attendance <80%. (PIAP 6.2) (CP/LS4)	50	EWS has been centralised. Work is on going to ensure that the EWS is using IT to help focus work on reducing persistent absence.
LS/A174 Monitor, evaluate and review the effectiveness of the Callio Strategy and extent of absence reduction, underpinned by an enhanced data monitoring framework and closer partnership working with regional System Leaders. (CP/LS4)	50	Attendance report completed for Scrutiny. Attendance data shared with regional challenge advisors.
LS/A175 Maintain access to counselling services for children and young people, extending the use of data to inform the work programme of the service. (CP/CYP8)	50	Data is analysed on a termly basis and used to target the work of central services such as the Educational Psychology Service.

Action Ref	% Complete	Comment
LS/A047 Further develop the work of the Putting Families First Programme. (CP/LS11)	25	The work of the Putting Families First programme will be further developed in the coming academic year to include additional accredited courses, working with Family Learning, the Youth Service and the Transition Project. Distance travelled tools will be introduced.
LS/A049 Continue to work closely with SNAP Cymru to further develop parent forums to inform the development of provision in the Vale and to support parents. (CP/LS11)	75	Parent Forums are held bi-annually. The next Parent Forum in the autumn term will involve teams from the Inclusion Service providing advice in a clinic format to individual parents.
LS/A051 Continue to promote parent drop in centres. (CP/LS11) (CP/CYP4)	25	Achieved and ongoing.
LS/A075 Introduce the consortium 'Pupil Tracking' model into secondary schools to enable more frequent monitoring of the progress of FSM pupils, early diagnosis of potential underachievement and effective use of the PDG. (IO7) (CP/LS5)	25	Currently working with the CSC JES to implement.
LS/A079 Utilise grant funding to improve the achievements and outcomes for looked after children and children leaving care. (CP/LS12)	25	A review of the use of grant funding has taken place to ensure more targeted and efficient use of funding.
LS/A183 Use the Sport Survey (September 2013) results diagnostically to improve participation and enjoyment in school based sport. (PIAP 7.5)	50	The Sports Survey September 2014 will evaluate the success of this work.
LS/A088 Use data from schools to develop appropriate interventions and training to reduce bullying and support vulnerable children and young people. (CP/CPS7)	50	Bullying data collected and analysed termly. Data used each term to target schools who report high levels of bullying. Further training and support planned for the academic year 2014-2015.
LS/A185 Implement a system to monitor, evaluate and review achievement of those young people known to the Youth Justice System.	25	Discussions with the data team has outlined the system that is needed.

Action Ref	% Complete	Comment
LS/A186 Continue to reduce the number of days lost through fixed-term exclusions by developing school capacity and developing restorative approaches in partnership with YOS, CYP and YS.	25	Training planned for BIT and EWS will support this work.
LS/A188 Engage with School councils to extend consultation and engagement with children of all ages. (PIAP 6.6)	25	Young people from school councils are engaged in the VYF and Youth Cabinet, audit school council effectiveness currently in progress. Report available next quarter.
LS/A006 Develop the skills of young people to work with schools and youth support services to achieve the Welsh Government's National Standards for Children and Young People's Participation, increasing opportunities for their involvement in decisions that affect them and giving them a voice. (CP/CYP11)	25	Youth Cabinet and Peer young Inspectors groups established, some schools engaged in developing the standards.
LS/A086 Conduct ongoing checks in schools to monitor safeguarding procedures and the use of time out rooms.	25	This work is on-going.

Slipped Actions



Action Ref	% Complete	Comment
LS/A056 Develop our work with Sussex University to improve the attainment of pupils on free school meals. (IO7) (CP/LS5)	75	Conversations and some data sharing have taken place.

Not Due Actions





Action Ref	% Complete	Comment
LS/A161 Improve provision and tracking of achievement for most vulnerable learners via a programme of Council led reviews, underpinned by the regional categorisation model and partnership working between Service Officers and System leaders.	0	


Action Ref	% Complete	Comment
LS/A161 Provide training in Assertive Discipline, Emotional Literacy Support and the Social and Emotional Aspects of Learning Programme.	0	
LS/A163 Implement targeted support for reading via the Ethnic Minority Achievement Service. (PIAP 1.5)	0	
LS/A164 Set up a pilot ME, EAL and Traveller Forum for pupils and parents (separately) to better inform the work of the service.	0	
LS/A165 Devise and implement an EAL framework to reflect the requirements in the NLF and NNF, providing and enhances package of support to KS3 EAL pupils.	0	
LS/A176 Improve pupil wellbeing and assessment of PSD and wellbeing much earlier in the Foundation Phase and particularly for FSM pupils. (IO7)	0	
LS/A177 Fully implement the improved LAC tracker.	0	
LS/A087 Implement a rolling programme of Team Teach to ensure that all schools have adults trained in the use of physical intervention techniques.	0	
LS/A092 Conduct a consultation exercise to obtain the views of children and young people in relation to safeguarding issues.	0	
LS/A178 Progress ratification of the Neglect Protocol devised by Cardiff and the Vale.	0	
LS/A179 Secure implementation of Sexual Exploitation training being developed by Cardiff and the Vale.	0	
LS/A181 Monitor, evaluate and review the chaperoning and performing licences.	0	
LS/A106 Embed the principles of the new Health and Wellbeing Strategy and complete the actions outlined in the action plan.	0	
LS/A182 Extend take up of Nurture groups.	0	

Quarterly Performance Indicators

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LS/M007 Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	22.49	27.00		26.94	
LS/M008 Percentage of youth workers holding relevant youth work qualifications at all levels.	80.95	90.00		94.20	Due to high turnover of staff and reduction in available training budget we have more staff taking longer to complete recognised training routes.
LS/M015a The percentage of unauthorised absence in primary schools		1.00	N/A	1.03	Not available until Quarter 3
LS/M015b The percentage of unauthorised absence in secondary schools		0.90		0.95	Not available until Quarter 3
EDU002ii The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August, who leave compulsory education, training or work based learning without an approved external qualification.		0.00	N/A	0.24	Not available until Quarter 3
EDU016a Percentage of pupil attendance in primary schools.		94.60	N/A	94.17	Not available until Quarter 3
EDU016b Percentage of pupil attendance in secondary schools.		93.60	N/A	93.38	Not available until Quarter 3
EDU009a The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year.		0.00	N/A	0.00	There were no pupils permanently excluded in the academic year 2013/14
EDU009b The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year.		0.00	N/A	0.00	There were no pupils permanently excluded in the academic year 2013/14

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
EDU010a The percentage of school days lost due to fixed-term exclusions during the academic year, in primary schools.		0.01	N/A	0.01	Performance for 2014/15 is measured on academic year 2013/14. The data will be available in the Autumn term.
EDU010b The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.		0.05	N/A	0.05	Performance for 2014/15 is measured on academic year 2013/14. The data will be available in the Autumn term.
EDU015a The percentage of final statements of special education need issued within 26 weeks, including exceptions.		100.00	N/A	100.00	Performance for 2014/15 is measured on academic year 2013/14. The data will be available in the Autumn term.
EDU015b The percentage of final statements of special education need issued within 26 weeks, excluding exceptions.		100.00	N/A	100.00	Performance for 2014/15 is measured on academic year 2013/14. The data will be available in the Autumn term.
LS/M018a The percentage of FSM pupils, assessed as the end of Key Stage 2, in schools maintained by the Local Authority, achieving the Core Subject Indicator, as determined by teacher assessment.		77.00	N/A	72.73	Not available until Quarter 3
LS/M018b The percentage of non FSM 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.		92.00	N/A	90.46	Not available until Quarter 3
LS/M019a The percentage of FSM pupils achieving the expected standard in English at the end of Key Stage 3.		74.00	N/A	69.35	Not available until Quarter 3
LS/M019b The percentage of non FSM pupils achieving the expected standard in English at the end of Key Stage 3.		92.00	N/A	90.59	Not available until Quarter 3
LS/M020a The percentage of FSM pupils achieving the expected standard in Maths at the end of Key Stage 3.		72.00	N/A	67.34	Not available until Quarter 3

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LS/M020b The percentage of non FSM pupils achieving the expected standard in Maths at the end of Key Stage 3.		93.00	N/A	91.24	Not available until Quarter 3
LS/M022a The percentage of pupils in primary schools who have school meals.	40.52	45.00		43.11	Summer Meal numbers are generally the lowest of the academic year due to school trips and residential trips, pupils preferring to bring packed lunch to eat outdoors with friends.
LS/M022b The percentage of pupils in secondary schools who have school meals.	27.20	38.00		38.58	Summer meal numbers are affected by GCSE/A Level exams with pupils only attending school to sit exams and not stay for lunch, plus work experience week for Year 10 pupils.
LS/M023a The percentage of pupils entitled to free school meals in primary schools.	15.14	N/A	N/A	14.96	RAG (Red Amber Green) status not applicable
LS/M023b The percentage of pupils entitled to free school meals in secondary schools.	8.15	N/A	N/A	14.50	RAG status not applicable.
LS/M024a The percentage take up of free school meals in primary schools.	77.14	79.00		78.37	Summer meal numbers are generally the lowest of the academic year due to school trips and residential trips, pupils bringing in packed lunch as the school meals packed lunch does not contain confectionary, crisps or fruit drinks.
LS/M024b The percentage take up of free school meals in secondary schools.	58.34	64.00		64.38	Summer meal numbers are affected by GCSE/A Level exams with pupils only attending school to sit exams and not stay for lunch plus work experience week for Year 10 pupils. It is very rare that a pupil on work experience will take the free school meal packed lunch that is available due to the visit to school prior to clocking on for work.
LS/M011 The number of accredited outcomes achieved by learners through the youth service	N/A	550.00	N/A	622.00	Reported Q2

PI Ref	Actual	Quarterly Target	Status	Actual 2013/14	Comment
LS/M029 Number of hits on the library website.	35908.00	42000.00		163109.00	We achieved the targets set last year and have increased them modestly this year. It will take another quarter or two and additional promotions to achieve this target.