The Vale of Glamorgan Council

Scrutiny Committee (Lifelong Learning): 22 June 2015

Report of the Director of Learning and Skills

Learning and Skills End of Year Performance Report 2014-15

Purpose of the Report

1. To present end of year performance results for the period 1st April 2014 to 31st March 2015 outlined in **Appendix 1**.

Recommendations

1. That Committee note service performance results and remedial actions to be taken to address service underperformance.

2. That Committee note progress to date in achieving key outcomes as outlined in the Corporate Plan 2013-17, the Outcome Agreement with Welsh Government 2013-16 and the Improvement Plan Part 1 2014-15.

Reasons for the Recommendations

1. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009.

2. To consider the Leaning and Skills Directorate's end of year performance results as at 31st March 2015 in order to highlight areas for service improvement.

Background

2. The Service Plans for 2014/15 focus on the achievement of key objectives within each directorate which in turn contributes towards the achievement of identified outcomes in the Corporate Plan 2013-17, the Outcome Agreement 2013-16 and the Improvement Plan Part 1 2014-15.

3. Quarterly performance reports have been developed to reflect these Service Plans and designed to ensure that the council reports performance in the context of progress against its objectives.

4. End of year (quarter 4) performance reports are cumulative and comprise of performance information covering the period 1st April 2014 to 31st March 2015. The performance report is structured as follows:

- An overview provides a snapshot of the directorate's progress towards achieving the objectives contributing towards its service outcomes. It highlights progress towards key actions in the Corporate Plan 2013-17, the Outcome Agreement 2013-16 and the Improvement Plan Part 1 2014-15 for which the directorate has lead responsibility. Examples of exceptional performance during the quarter are highlighted as are any key areas of slippage and the planned remedial action.

- A brief evaluation is provided of each service outcome outlining overall progress (including actions and performance measures) towards achievement.

- Detailed progress is reported for each service objective looking at all actions broken down into completed, on track, slipped and not due actions. Progress is provided for all performance indicators by allocating a performance status, ☺ relates to performance that has met or exceeded target, ☹ relates to performance within 10% of target and ☹ relates to performance that has missed target by more than 10%.

- A direction of travel arrow is also provided against each measure indicating whether current performance has improved, stayed static or declined on previous year's performance. An upward arrow indicates that performance has improved from the previous year's performance, a static arrow indicates performance has remained the same and a downward arrow shows performance has declined compared to the previous year.

Relevant Issues and Options

5. The Learning and Skills Directorate has completed 85% of Service Plan actions at end of year, with a further 11% on track for a later completion date. Details are available under each objective. There are a total of 99 actions in the plan; 84 are completed, 11 are on track, 4 have slipped. The actions that are on track are due for completion from July 2015. Of the slipped actions during 2014/15, 3 actions will be carried forward for completion in the 20115/16 Service Plan and 1 action is proposed for deletion. The rationale for its deletion is provided in the Appendix to this report.

6. The Directorate completed 83% of actions against the Corporate Plan that were included in the 2014/15 Service Plan and a further 10% of actions are on track for a later completion date. Of the 40 actions within the plan, 33 are completed, 4 are on track and 3 have slipped.

7. 67% of our Improvement Objective actions are complete, 19% are on track and 14% have slipped. Of the 21 Improvement Objective actions within the Service Plan, 14 have been completed, 4 are on track, and 3 have slipped. Of 46 Improvement Objective measures, performance status was not applicable for 8 (17%) measures. 24 (52%) met or exceeded target at end of year, 11 (24%) were within 10% of target and 3 (7%) missed target by more than 10%. The 3 indicators that have missed target by more than 10% relate to LS/M010c, IO5/M28, and IO7/M20. See relevant objective for reason for underperformance and proposed remedial action where appropriate.

8. 100% (12) of our Outcome Agreement actions have been completed. Of 16 Outcome Agreement measures, performance status was not applicable for 1 (6%) measures. 12 (75%) met or exceeded target at end of year, and 3 (19%) were within 10% of target.

9. Of the 73 performance indicators in the plan, 10 (14%) did not have targets set for 2014/15. 41 (56%) met or exceeded target at end of year, 17 (23%) were within 10% of target and 5 (7%) missed target by more than 10%. The 5 indicators that

have missed target by more than 10% relate to LS/M010c, LS/M026b, LS/M029, EDU010b, and LS/M015b. See relevant objective for reason for underperformance and proposed remedial action where appropriate.

10. In terms of notable service achievements, there has been a significant improvement in the proportion of young people achieving the level 2+ indicator i.e. 5 A*-C GSCE grades including English/Welsh and mathematics from 55.4% last year to 62.2% this year. Although this achievement did not meet our target of 65% it does place the Vale's performance second in Wales and provided more than a 100 additional students with better access to opportunities for further study and training. The gap between the performance of children entitled to free school meals and that of their peers narrowed at key stages 2 and 3.

11. School attendance figures for both primary and secondary schools show a marked improvement compared with previous years reflecting the high priority given to attendance including the roll-out of the regional Callio strategy. Attendance has improved across Wales but nevertheless attendance in both primary and secondary schools in the Vale is now fourth in Wales. Overall attendance in primary and secondary schools increased by an extra 30,000 days which is equivalent to 2 additional days on average per pupil at both primary and secondary schools.

12. The Youth Engagement and Progression Implementation Plan and the actions taken by the Vale have been evaluated by Welsh Government and aspects of our work have been identified as examples of good practice. As a result of actions in the Plan the number of young people (year 11) identified as NEET following the WG destination survey has reduced from 3.8% to 2.76% over the last 12 months.

13. Two major capital projects were successfully completed during the year including, the Penarth Learning Community providing high quality new accommodation for St. Cyres Comprehensive School and for the new Ysgol Y Deri (replacing Ashgrove, Ysgol Erwir Delyn and Ysgol Maes Dyfan special schools) and the new build 210 place building for the Welsh-medium primary school for Ysgol Nant Talwg, Barry. Both projects were delivered on-time and on-budget.

14. In relation to learner outcomes achieved by the recently established Cardiff and Vale Community Learning Partnership, preliminary estimates show learner success rates to be at 84% which matches the national comparator figure. The progress of the partnership since the inspection in 2013 was recently monitored by Estyn, which highlighted positive performance of Adult Community Learning (ACL).

15. We ran a successful Libraries annual programme of activities to promote enjoyment in reading for all ages. Over 600 people attended an author visit, 2,700 children attended their local library on a class visit, 364 attended children's book group (Chatterbox), 2,300 attended children's weekly story time, 2,700 attended babies and toddlers sign and rhyme activity and over 1300 at clap and tap activity. 1,200 children enrolled for the Summer Reading Challenge and there were numerous other literacy related activities in libraries across the Vale.

16. No pupils were permanently excluded during the academic year 2013/14.

17. No looked after children aged 15 left compulsory education, training or work based learning without an approved external qualification.

18. The Learning and Skills Directorate has worked in partnership with Children and Young People Services to raise the percentage of Personal Education Plans (PEPs) being completed from 40% in 2013/14 to 97% in 2014/15 and both Directorates are committed to ensuring the timely preparation of PEPs for looked after children.

19. The mobile library service was officially launched in August 2014, following a successful trail run in June, which visited 6 residential homes in the Vale.

20. We maintained best possible performance of 100% of final statements of Special Educational Need being issued within the target period of 26 weeks, including and excluding exceptions.

21. We introduced the 'Power Writing' scheme to address lower performance in English at Key Stage 3 for pupils in receipt of free school meals. 4 schools have been identified and the training has taken place. Initial indications are that some improvements have been made in the schools targeted as evidenced by end of year assessments. Increased percentage overall in English from 53.88% in 2011/12 to 74.4% in 2013/14.

22. In relation to slippage, our work with Sussex University to improve the attainment of pupils on free schools meals has made limited progress as staffing issues have prevented piloting of the assessment system. We continue to work with schools and the Central South Consortium Joint Education Service (CSC JES) to maximise learning and improvement attainment levels of pupils in receipt of free school meals. Piloting should begin in autumn 2015 [LS/A056 (CP/LS5 (IO7)].

23. The Consortium decided not to implement a standard pupil tracking system into all secondary schools but to work with the schools on an individual basis to ensure the effective tracking of pupils' progress using a system of each schools choice. Schools continue to operate a range of tracking systems [LS/A075 (CP/LS5) (IO7)].

24. Welsh Government have delayed the launch of the diagnostic tool to track, monitor and record the outcomes of learners. Cardiff and Vale College are developing a training programme which is yet to be announced [LS/A151 (IO1) (CP/LS9)].

25. The National Outcome Framework for Youth Services (NOF) for Wales has yet to be launched by Welsh Government. The Council have become involved in the development of the NOF and will be hopefully part of a trial in late 2015 [LS/A144].

26. Our work to encourage youth involvement in the democratic process has been identified as good practice by Welsh Government. Youth Cabinet elections were held and completed on 31st March 2014. Each cabinet member has a portfolio and has access to Council leadership as part of their development. A Youth Mayor election was successfully held in October 2014.

27. We conducted a consultation exercise to obtain the views of children and young people in relation to safeguarding issues and the findings will inform future policy on safeguarding.

28. A detailed report of the directorate's overall performance is provided at **Appendix 1**.

Resource Implications (Financial and Employment)

29. There are no additional budgetary implications arising from this report although underperformance in some areas may have a negative impact on external assessments of the council and could put certain funding opportunities at risk.

Sustainability and Climate Change Implications

30. Underperformance issues relating to sustainability will be given due consideration both corporately and within the relevant service areas.

Legal Implications (to Include Human Rights Implications)

31. The Local Government Act 1999, the Wales Programme for Improvement and the Local Government (Wales) Measure 2009 require that the Council secure continuous improvement across the full range of local services for which it is responsible.

Crime and Disorder Implications

32. Underperformance issues relating to crime and disorder will be given due consideration both corporately and within the relevant service areas.

Equal Opportunities Implications (to include Welsh Language issues)

33. Underperformance issues relating to equalities will be given due consideration both corporately and within the relevant service areas.

Corporate/Service Objectives

34. The Corporate Plan 2013-17 outlines community leadership as a priority for the council. Improving how the Council evidences and reports achievements of its outcomes and objectives contributes towards effective community leadership.

Policy Framework and Budget

35. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

36. The information contained within the report is based on quarterly returns provided by service directorates to the Performance and Development Team. An overall Council report on performance has been considered by Cabinet. Quarterly performance reports are reported to relevant Scrutiny Committees.

Relevant Scrutiny Committee

37. Lifelong Learning

Background Papers

Learning and Skills End of Year Performance Report 2014/15

Contact Officer

Julia Esseen, Corporate Performance Co-ordinator

Officers Consulted

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Responsible Officer:

Jennifer Hill, Director of Learning and Skills.

Appendix 1: Learning and Skills Annual Performance: End of Year Performance Overview

The Directorate has completed 85% of Service Plan actions at end of year, with a further 11% on track for a later completion date. Details are available under each objective. There are a total of 99 actions in the Plan; 84 are complete, 11 are on track, and 4 have slipped. The actions that are on track are due for completion from July 2015. Of the slipped actions during 2014/15, 3 actions will be carried forward for completion in the 20115/16 Service Plan and 1 action is proposed for deletion. The rationale for its deletion is provided in the body of this report.

The Directorate has completed 83% of the actions against the Corporate Plan that were included in the 2014/15 Service Plan and a further 10% of actions are on track for a later completion date. Of the 40 Corporate Plan actions within the Service Plan, 33 are completed, 4 are on track, and 3 have slipped.

67% of our Improvement Objective actions are completed, 19% are on track, and 14% have slipped. Of the 21 Improvement Objective actions within the service plan, 14 have been completed, 4 are on track, and 3 have slipped. Of 46 Improvement Objective measures, performance status was not applicable for 8 (17%) measures. 24 (52%) met or exceeded target at end of year, 11 (24%) were within 10% of target and 3 (7%) missed target by more than 10%. The 3 indicators that have missed target by more than 10% relate to LS/M010c, IO5/M28, and IO7/M20. See relevant objective for reason for underperformance and proposed remedial action where appropriate.

100% (12) of our Outcome Agreement actions have been completed. Of 16 Outcome Agreement measures, performance status was not applicable for 1 (6%) measures. 12 (75%) met or exceeded target at end of year, and 3 (19%) were within 10% of target.

Of the 73 performance indicators in the plan, 10 (14%) did not have targets set for 2014/15. 41 (56%) met or exceeded target at end of year, 17 (23%) were within 10% of target and 5 (7%) missed target by more than 10%. The 5 indicators that have missed target by more than 10% relate to LS/M010c, LS/M026b, LS/M029, EDU010b, and LS/M015b. See relevant objective for reason for underperformance and proposed remedial action where appropriate.

Examples of exceptional performance during the year including our contribution to Corporate Plan priorities:

Learning and Skills have worked in partnership with Children and Young People Services to raise the percentage of Personal Education Plans (PEPs) being completed from 40% in 2013/14 to 97% in 2014/15. Performance has increased during the year and both Directorates are committed to ensuring the timely preparation of PEPs for looked after children. [LS08, LS12]

The mobile library service was officially launched in August 2014 following a successful trial run in June, which visited 6 residential homes. [LS18]

Two major capital projects were successfully completed during the year including, the Penarth Learning Community providing high quality new accommodation for St. Cyres Comprehensive School and for the new Ysgol Y Deri (replacing Ashgrove, Ysgol Erwir Delyn and Ysgol Maes Dyfan special schools) and the new build 210 place building for the Welsh-medium primary school for Ysgol Nant Talwg, Barry. Both projects were delivered on-time and on-budget. [LS09]

School attendance figures for both primary and secondary schools show a marked improvement compared with previous years reflecting the high priority given to attendance including the roll-out of the regional Callio strategy. Attendance has improved across Wales but nevertheless secondary attendance in the Vale is now fourth in Wales: comparative data for primary schools is not yet available. Overall attendance in primary and secondary schools increased by an extra 30,000 days which is equivalent to 2 additional days on average per pupil at both primary and secondary schools. [LS06]

No looked after children aged 15 left compulsory education, training or work based learning without an approved external qualification. [LS08, LS12]

We maintained best possible performance of 100% of final statements of Special Educational Need being issued within the target period of 26 weeks, including and excluding exceptions. [LS07, LS12]

No pupils were permanently excluded during the academic year 2013/14.

There has been a significant improvement in the proportion of young people achieving the level 2+ indicator i.e. 5 A*-C GSCE grades including English/Welsh and mathematics from 55.4% last year to 62.2% this year. Although this achievement did not meet our target of 65% it does place the Vale's performance second in Wales and provided more than a 100 additional students to have better access to opportunities for further study and training. The gap between the performance of children entitled to free school meals and that of their peers narrowed at key stages 2 and 3. [LS02, LS06]

The Youth Engagement and Progression Implementation Plan and the actions taken by the Vale have been evaluated by Welsh Government and aspects of our work have been identified as examples of good practice. As a result of actions in the Plan the number of young people (year 11) identified as NEET following the WG destination survey has reduced from 3.8% to 2.76% over the last 12 months. [LS03, LS16]

In relation to learner outcomes achieved by the recently established Cardiff and Vale Community Learning Partnership, preliminary estimates show learner success rates to be at 84% which matches the national comparator figure. The progress of the partnership since the inspection in 2013 was recently

monitored by Estyn, which highlighted positive performance of Adult Community Learning (ACL). [LS04, LS09]

We ran a successful libraries annual programme of activities to support literacy and promote enjoyment in reading for all ages and these were well attended. During 2014 over 600 people attended an author visit, over 2,700 children attended their library on a class visit, there were 364 attendances at a children's book group (Chatterbooks), 2,300 at children's weekly storytime, 2,700 attendances at a babies and toddlers sign and rhyme activity and over 1300 at clap and tap activity. 1200 children enrolled for the Summer Reading Challenge and there were numerous other literacy related activities in libraries. [LS18]

Conducted a consultation exercise to obtain the views of children and young people in relation to safeguarding issues and the findings will inform future policy on safeguarding. [LS10, CPS07]

Further developed the work of the 'Putting Families First Programme' which is engaging with parents and carers to support the achievement of children through a programme of activities. Based in 15 schools, the programme has increased opportunities to access activities including parenting programmes, play development, adult education, supporting children to learn to read, first aid and basic skills. We are embedding the positive developments made over the year and have put in place monitoring arrangements in order to ensure on-going progress and development. [LS05, LS11]

Introduced the 'Power Writing' scheme to address lower performance in English at Key Stage 3 for pupils in receipt of free school meals. 4 schools have been identified and the training has taken place. Initial indications are that some improvements have been made in the schools targeted as evidenced by end of year assessments. Increased percentage overall in English from 53.88% in 2011/12 to 74.4% in 2013/14. [LS/08]

Youth Cabinet elections were held and completed on 31st March 2014. Each cabinet member has a portfolio and has access to council leadership as part of their development. A Youth Mayor election was successfully held in October 2014. Our work to encourage youth involvement in the democratic process has been identified as good practice by Welsh Government. [LS01, CYP10]

How will we bring our slipped actions and measures on track?:
LS/A056 (IO7)(CP/LS5): Our work with Sussex University to improve attainment of pupils on free school meals has made limited progress as staffing issues have prevented piloting of the assessment system. We continue to work with schools and the Central South Consortium Joint Education Service (CSC JES) to maximise learning and improvement attainment levels of pupils in receipt of free school meals. Piloting should begin in Autumn 2015. This action has been amended and carried forward to 2015/16.

LS/A075 (IO7)(CP/LS5): The Consortium decided not to implement a standard pupil tracking system into all secondary schools but to work with the schools on an individual basis to ensure the effective tracking of pupils' progress using a system of each schools choice. This action is no longer relevant and is proposed for deletion.

LS/A151 (IO1) (CP/LS9): WG have delayed the launch of the diagnostic tool to track, maintain and record the outcome of learners. Cardiff and Vale College are developing a training programme which is to be announced.

LS/A144: The National Outcome Framework for Youth Services (NOF) for Wales is yet to be launched by Welsh Government. The Vale of Glamorgan Council have become involved in the development of the NOF and will be hopefully part of a trial in late 2015.

LS/M026b: The percentage of surplus places in secondary schools. Surplus places in secondary schools increased from 14.89% in 2013/14 to 16.06% in 2014/15. This performance is below our annual target of 13.90%. At secondary level small feeder primary cohorts are currently entering the secondary sector with larger cohorts expected from 2018 onwards. This, together with the impact of the two Welsh medium primary schools established in 2011, will reduce surplus capacity in the secondary sector in future. The establishment of the Llantwit Learning Community in September 2017 will reduce surplus places at Llantwit Major school. A review of secondary school capacities will be undertaken during the summer/autumn term 2015.

LS/M029: Number of hits on the library website. Our current performance of 145,042 hits is below the annual target (168,000) and the previous year's performance of 163,109. Quarterly hits throughout the year have consistently hovered around 36,000 hits per quarter. This shows a drop in the number of people accessing the website over last year. The proposed new library structure has identified a new post to help develop and promote online services. The first task of the post holder will be to fully understand and monitor the figures and regularly refresh our pages to promote interest.

EDU010b: The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools. Performance fell slightly from 0.05% in 2013/14 to 0.11% in 2014/15. Initiatives are in place to maintain a high level of performance.

LS/M015b: The percentage of unauthorised absence in secondary schools. Our current performance of 1% just fell short of our annual target of 0.90%. The level of unauthorised absence has increased due to schools not authorising holidays in term time.

IO5/M28: Percentage of contact made through mobile provision who consequently engage with the service in improving their employment prospects. Our target of 40% was not met in 2014/15 as mobile engagement ceased to operate due to partner funding crisis. We are working towards achieving this target in 2015/16. Initiatives are in place to increase engagement with young people in order to improve their employment prospects.

IO7/M20: The proportion of schools performing in the higher to highest benchmarking for CSI at level 5+ threshold. Whilst performance improved from 63 in 2013/14 to 75 in 2014/15, this was below our target of 85. Estyn requires performance to be greater than 50%.

All Actions

	Total number	Completed	On Track	Slipped	Not due to have started
No.	99	84	11	4	0
%	100%	85%	11%	4%	0%

Corporate Plan Actions

	Total number	Completed	On Track	Slipped	Not due to have started
No.	40	33	4	3	0
%	100%	83%	10%	7%	0%

Improvement Objective Actions

	Total number	Completed	On Track	Slipped	Not due to have started
No.	21	14	4	3	0
%	100%	67%	19%	14%	0%

Outcome Agreement Actions

	Total number	Completed	On Track	Slipped	Not due to have started
No.	12	12	0	0	0
%	100%	100%	0%	0%	0%

All Measures					
	Total number	☺	😐	☹	N/A
No.	73	41	17	5	10
%	100%	56%	23%	7%	14%
IO Measures					
	Total number	☺	😐	☹	N/A
No.	46	24	11	3	8
%	100%	52%	24%	7%	17%
OA Measures					
	Total number	☺	😐	☹	N/A
No.	16	12	3	0	1
%	100%	75%	19%	0%	6%

Key

Measures:

☺ Performance is on or above target

☺ Performance is within 10% of target

☹ Performance missed target by more than 10%

Direction of travel:

⬆ Performance has improved on last year

⬅➡ Performance has remained the same as last year

⬇ Performance has declined since last year

Actions:

Completed: Completed in full by due date.

On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 Macrch 2015.

Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate.

Not due: Action has been rescheduled for a later start date than that orginally planned.

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:

CP/CL1: The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
IO/06: The **IO** refers to the Improvement Objectives. **06,** refers to the number of the Improvement Plan objective linked to.
OA/01: The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
SEP: This refers to actions which link to the Strategic Equality Plan.
WAO: This refers to Wales Audit Office improvement proposals related to the service area.
PIAP: This refers to actions which link to a Post Inspection Action Plan agreed with Estyn (Her Majesty's Chief Inspector of Education and Training in Wales).

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

Performance against actions and performance indicators:

We have completed 85% of actions contributing to this outcome. Of 99 actions, 84 are completed, 11 are on track, and 4 have slipped.

Of the 73 performance indicators under the outcome, 10 (14%) did not have targets set for 2014/15. 41 (56%) met or exceeded target at end of year, 16 (22%) were within 10% of target and 6 (8%) missed target by more than 10%.

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 Q1, Q2 & Q3: 55%; Completed Q4: 36%; On Track: 9%; Slipped: 0%

Complete Actions

Action Ref	% Complete	Comment
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)	100	Commissioned targeted support is now brokered via the challenge advisor. All schools placed in an Estyn monitoring category are supported to create an action plan for accelerated progress. This is monitored closely and the impact of intervention evaluated. Cabinet has agreed the amalgamation of Eagleswell Primary School which is in need of significant improvement (Estyn) and Llanilltud Fawr Primary School to create Ysgol Y Ddraig in September 2015. Update: Eagleswell Primary was removed from Estyn monitoring in May 2015.

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)	100	Under performing schools have been issued with warning and pre-warning letters. 3 secondary schools had formal notices outlining concerns about performance and other issues. Clear targets were set for improvement and appropriate support ensured via the Central South Consortium regional service in order to address shortcomings. Regular monitoring has ensured accelerated progress in two schools. Failure to achieve targets in one school has resulted in formal intervention by the Council.
LS/A118 Monitor and evaluate outcomes against the JES performance framework and brief Vale of Glamorgan Scrutiny Committee members appropriately.	100	Senior officers from the Council use fortnightly meetings with senior managers from the regional service to quality assure the work of challenge advisors and discuss links between the regional service and the services delivered by the Council. Regular reports from the Director of Learning and Skills informed by the above have also enabled more effective scrutiny of service outcomes against the CSC JES performance framework. Senior Officers from the CSC JES also attend Scrutiny Committee.
LS/A119 Participate in new style regional Challenge Review meetings delivered by Welsh Government.	100	The format of the meeting in March was clarified by Welsh Government to include solely the lead director for the consortium rather than all LA Directors: on this occasion it was therefore not appropriate to attend.
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)	100	Outcome 5+ and 6+ has continued to improve for boys' Mathematical skills however, Language, Literacy and Communication skills has remained static at both O5+ and O6+.

Action Ref	% Complete	Comment
LS/A130 Commission a Governor capacity-building programme and implement the strategic placement of LA appointed school Governors. (PIAP 2.3)	100	Revised LA Governor appointment process implemented. Estyn recognised that this has strengthened the approach to appointing governors to schools with new governors bringing in skills that improve the capacity of the governing body. Specific training from the Council and through the work of challenge advisors have ensured governors have a better understanding of provision and leadership and are more confident in their ability to challenge the head teacher.
LS/A131 Promote the Governors Wales Quality Bronze Award (GWQBA) and Chair of Governors peer reviews between identified schools (PIAP 2.3)	100	20 schools have registered for the GWQBA with 5 achieving it to date.
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)	100	14-19 functions are now partly being undertaken by the consortium. Implementation of agreed arrangements will commence from April 2015 for HR services and governor support. Amended and carried forward for 2015/16.

On Track Actions

Action Ref	% Complete	Comment
LS/A120 Introduce regional approach to improved moderation of statutory teacher assessment at the end of all Key Stages.	75	On-going - Plans have been developed via the Central South Consortium Joint Education CSC JES for enhanced regional arrangements for 2015. These have begun to be implemented. Amended and carried forward for 2015/16.

Action Ref	% Complete	Comment
LS/A125 Improve the quality of leadership and management in schools (PIAP 1.6)	75	During a recent monitoring visit Estyn inspectors reported that the authority is making good progress to improve the rigour and the level of challenge provided to schools about their performance and quality of leadership. 'The authority has worked well with Head teachers, governors and its regional school improvement service to secure improvements'. Action to be completed 30/09/2015.

Annual Performance Indicators

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	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. (OA2)(IO5)	0.00	0.10	☺	⬆	0.24	The schools with the local authority have worked hard to ensure all 14-19 year group students' needs are met contributing to zero students leaving compulsory education without an approved qualification.
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. (IO7)	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. (IO7) (OA2)	83.96	85.00	☺	⬆	82.54	In comparison with the actual for 13/14 there has been a 1.42 points increase in the percentage of pupils assessed at the end of KS3. This positive performance was 1.04 points below the target set.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
EDU011 The average point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	576.14	570.00	☺	⬆	557.17	
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. (IO7)	62.20	60.00	☺	⬆	55.42	
LS/M003 Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent. (IO7)	87.04	84.00	☺	⬆	82.61	
LS/M004 Percentage of 15/16 year olds achieving 1 or more GCSEs at grades G or above or vocational equivalent. (IO7)	98.43	97.00	☺	⬆	97.92	
LS/M005 Percentage of 15/16 year olds achieving the core subject indicator. (IO7)	60.13	55.00	☺	⬆	50.21	
LS/M006a The percentage of pupils at Key Stage 4 who achieve a Level 2 in English. (IO7)	70.94	71.00	😐	⬆	65.58	The actual performance was 0.06 points below the target set. The performance was 5.36 points above the performance of 13/14.
LS/M006b The percentage of pupils at Key Stage 4 who achieve a Level 2 in Maths. (IO7)	67.99	71.00	😐	⬆	62.34	The actual performance was 3.01 points below the target set. The performance was 5.65 points above the performance of 13/14.
LS/M021a The percentage of schools inspected by Estyn during the year where the quality of leadership was judged to be good or better. (OA2)	87.50	77.00	☺	⬆	72.73	

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M021b The percentage of schools inspected by Estyn during the year where the quality of provision was judged to be good or better. (OA2)	87.50	77.00	☺	⬆	72.73	
LS/M021c The percentage of schools inspected by Estyn during the year where the quality of achievement and wellbeing was judged to be good or better.	100.00	77.00	☺	⬆	72.73	

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

Actions

Completed Q1, Q2 & Q3: 21%; Completed Q4: 48%; On Track: 24%; Slipped: 7%

Complete Actions

Action Ref	% Complete	Comment
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)	100	A written reading strategy is now available and will be used as a working and continually developing document for activities.
LS/A083 Refurbish the library in Llantwit Major (subject to a successful grant application).	100	Library reopened as planned. Grant monies claimed in February. Much improved library now operating successfully.

Action Ref	% Complete	Comment
LS/A136 Complete the review of the library service and implement the outcome of the review.	100	Results of the consultation were considered by Cabinet and Scrutiny committee in March. The recommendations of the review have been approved and are in the process of being implemented.
LS/A139 Start building work at Ysgol Dewi Sant, Llantwit Major and Oak Field Primary schools (if approved). (CP/LS1)	100	Works are continuing on site with a scheduled completion date of September 2015 for both primary schools.
LS/A140 Undertake a feasibility study on co-educational secondary school provision in Barry. (CP/LS1)(CP/LS2)	100	Cabinet approved consultation with stakeholders to transform secondary education in Barry. Consultation will commence on the 11th May 2015 for a period of 8 weeks.
LS/A141 Develop proposals for the Penarth cluster of schools.	100	The report has identified further work to be undertaken on this project. In the meantime the demand for school places in Penarth is being effectively managed,
LS/A142 Develop a system for monitoring and reviewing the delivery of services in relation to plans. (PIAP 4.5)	100	The membership of the Directorate Management Team has been extended to include operational managers securing a closer grip on the performance of services.
LS/A143 Implement Outcome Based training throughout the Directorate with guidance document and training for all managers. (PIAP 5.1)	100	The template has been used to record evaluation outcomes including evaluations considered by ESTYN during the autumn term monitoring visit. The template is being reviewed to place an emphasis on value for money judgements.
LS/A146 Undertake an annual impact assessment of the loans scheme for schools. (PIAP 7.1)	100	The impact assessment of the loans scheme shows the positive impact of the scheme on the balances of those schools which have taken out loans and on the overall schools balances at the end of the year which has reduced in line with the intended outcome of the scheme.

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)	100	The Estyn monitoring Report dated January 2015 found that 'the strategy of reducing the number of learners enrolled on state funded leisure courses and focusing its resources on priority learners has led to an overall reduction in the number of enrolments and individual learners .However, the proportion of learners taking accredited courses has increased and learners on accredited courses are succeeding at higher rates.'
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)	100	Communities 2.0 programme has now finished and alternative funding will need to be found to continue this programme.
LS/A153 Train Development staff and Tutors in the use of social media. (IO1)(CP/LS9)	100	Training to be offered to the wider directorate.
LS/A154 Improve standards in teaching through regular classroom monitoring and course improvement programmes. (IO1)(CP/LS9)	100	The ESTYN Monitoring Report dated January 2015 stated 'the quality of teaching and learning in the sample of sessions observed was good. This represents an improvement from the observed sessions on the previous inspection.'
LS/A189 Set targets for improvement in learner completion, attainment and success rates across the Cardiff and Vale Community Learning Partnership (CVCLP) 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.	100	Vale of Glamorgan Council achieved success rate of 86% on par with the Welsh National Average (WNA).

On Track Actions

Action Ref	% Complete	Comment
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).	75	The work has moved forward, though not at the pace we would have wished. Contact has been made with individual schools and there has been discussion with the school transition officer. Work will continue. Action to be completed 31/07/2015.

Action Ref	% Complete	Comment
LS/A137 Promote digital inclusion by extending information literacy activities in libraries. (CP/LS20)(IO1)	80	Digital inclusion activities have continued as planned and Libraries have continued to offer classes and sessions as before. The end of the Communities 2.0 funded sessions have been replaced with sessions from other partners. Action to be completed 31/07/2015.
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)	90	The Estyn monitoring Report dated January 2015 found that 'the partnerships curriculum and progression groups have worked together effectively to break down barriers and to develop a better-focused curriculum'. Action to be completed 31/07/2015.
LS/A149 Embed essential skills and digital literacy throughout the curriculum. (IO1)(CP/LS9)	75	Embedding of essential skills and digital literacy is to be completed by September 2015. Action to be completed 31/07/2015.
LS/A150 Undertake initial essential skills assessments/ diagnostic with all learners enrolling for courses over 10 hours. (IO1)(CP/LS9)	75	WG have delayed the launch of the diagnostic tool. CAVC are developing a training programme. Action to be completed 31/07/2015.
LS/A213 Review the future of the Cardiff and Vale College franchised provision delivered by the Council. (ACL PIAP 3.6.3)	75	CAVC have agreed a curriculum offer for 2015/16. Review of the provision delivered by the Council is on-going. Action to be completed 31/07/2015.
LS/A190 Develop and deliver training programmes in safeguarding and equality and diversity across Vale ACL providers. (ACL PIAP 5.1.5/6)	75	3 named officers to attend Train the Trainer courses by September 2015 to ensure that they can deliver safeguarding, equality and diversity training across the Vale. Action to be completed 31/07/2015.

Slipped Actions

Action Ref	% Complete	Comment
LS/A144 Review performance information and reporting systems in relation to informal learning. (PIAP 7.3)	80	The National Outcome Framework for Youth Services (NOF) for Wales is yet to be launched by Welsh Government. The Vale of Glamorgan Council have become involved in the development of the NOF and will be hopefully part of a trial in late 2015.
LS/A151 Track, monitor and record outcomes of learners using initial assessment data as baseline. (IO1)(CP/LS9)	50	WG have delayed the launch of the diagnostic tool to track, maintain and record the outcome of learners. Cardiff and Vale College are developing a training programme which is to be announced.

Annual Performance Indicators

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
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	11.50	☺	⬆	8.80	
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	8.50	☺	⬇	9.16	While performance has dropped by 0.26% since the previous year, it is still above the target of 8.5%.
LCL001 (b) The number of visits to Public Libraries during the year, per 1,000 population.	6260.41	6600.00	☺	⬇	6819.11	We are 140 visits per 1000 population under target. This target would have been achieved but Llantwit Major relocated due to refurbishment work and this reduced total visits.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LCL003 The percentage of library material requests supplied within 7 calendar days.	66.93	67.00	☺	⬆	62.42	Target reached during quarter 3. Next sampling week will be carried out in October 2015
LCL004 The number of library materials issued, during the year, per 1,000 population.	3595.59	3800.00	☺	⬇	3949.37	We missed the target this year and much of this can be put down to the number of people who did not borrow from the library at Llantwit during months of refurbishment.
LS/M001a Customer satisfaction with adult education services.	0.00					Awaiting outcome of National Mori poll to be published by Welsh Government
LS/M001b Customer satisfaction with adult education access.	0.00					Awaiting outcome of National Mori poll to be published by Welsh Government
LS/M002a Adult users overall satisfaction with Library services (surveyed 3 year cycle).	N/A					The survey for adults would have been run in October 2015 this has now been moved to October 2016 to avoid both adult and children's surveys running at the same time. It is recommended that CIPFA surveys are run in October and they are a time consuming and staff intensive exercise which involves extra staffing and 2-3 weeks of work.
LS/M002b Children users overall satisfaction with Library services (surveyed on a 3 year cycle).	N/A					The children's survey was due to be run in October 2014 but, because the library strategy consultation was running during the same period, permission was given to postpone this until Autumn 2015 to avoid the confusion of a consultation and survey running at the same time.
LS/M009a The number of enrolments on all Adult (Post 16) Literacy and Numeracy courses	290.00	245.00	☺	⬇	363.00	There are greatly reduced Adult Community Learning (ACL) budgets meaning Welsh Government have concentrated provision towards identified priority groups rather than

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
						number of learners.
LS/M009b The number of enrolments on accredited Adult Literacy and Numeracy courses	290.00	200.00	☺	⬆	285.00	There are greatly reduced Adult Community Learning (ACL) budgets meaning Welsh Government have concentrated provision towards identified priority groups rather than number of learners.
LS/M009c The number of enrolments on ESOL courses	115.00	100.00	☺	⬆	107.00	There are greatly reduced Adult Community Learning (ACL) budgets meaning Welsh Government have concentrated provision towards identified priority groups rather than number of learners.
LS/M009d The number of enrolments on Income Generating courses	No figure				0.00	Will not be known until Sept 2015.
LS/M009e The number of enrolments on all ACL courses	3067.00				0.00	There are greatly reduced Adult Community Learning (ACL) budgets meaning Welsh Government have concentrated provision towards identified priority groups rather than number of learners.
LS/M009f The number of enrolments to accredited ACL provision	1455.00				0.00	There are greatly reduced Adult Community Learning (ACL) budgets meaning Welsh Government have concentrated provision towards identified priority groups rather than number of learners.
LS/M010a The number of successful completions on accredited ACL provision. (IO1)	1346.00	89.00	☺	⬆	0.00	The ACL grant has been cut by 37.5% and the Department for Education and Skills (DfES) has re-focussed the use of the grant to a small group of priority learners, this will result in far lower numbers of learners in future years.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M010b The number of successful completions on accredited Adult Literacy and Numeracy courses. (IO1)	207.00	81.00	☺	⬇	224.00	The ACL grant has been cut by 37.5% and DfES has re-focussed the use of the grant to a small group of priority learners, this will result in far lower numbers of learners in future years.
LS/M010c The number of successful completions on ESOL courses. (IO1)	55.00	81.00	☹	⬇	81.00	Successful completion in ESOL often takes more than 1 academic year.
LS/M012a The number of books issued to customers in English. (IO1)	418928.00	450000.00	☺	⬇	459546.00	The closure of Llantwit Major had a significant effect on us not reaching this target as did seasonal issues. Quarter 2 was particularly slow and accounted for over 123,000 fewer issues compared to the autumn.
LS/M012b The number of books issued to customers in Welsh.	10790.00	10300.00	☺	⬆	10746.00	Target achieved.
LS/M013 Percentage of adult tutors holding an initial teacher training qualification.	100.00	80.00	☺	⬆	75.86	All Adult Community Learning (ACL) tutors now hold appropriate qualifications.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M014 Expenditure per 1,000 population on books and other materials	1831.20	1800.00	☺	⬇	2164.36	The book fund was overspent because more resources came through at the end of the year than we expected. It is often difficult to judge when book supply will arrive as most titles are ordered in advance of publication. Given that we were underspent on a number of budgets the decision was taken to pay for stock as it was received rather than hold until the following year. We also took advantage of a particularly good deal on a subscription to an online audio book resource (some months before the end of year) which will provide access to downloadable books to library customers for a number of years. It is worth noting that the Library book purchase system works separately to other council systems and a precise marry-up of expenditure is difficult at any one time, especially at the fast changing end of year, so this was also a factor. We will look at systems to ensure this does not happen next year.
LS/M017 The percentage of school days lost to fixed term exclusions of six days or more in secondary schools.	0.03			⬇	0.01	Work is in hand to reduce the number of days lost to fixed term exclusions (all lengths) in secondary schools.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M025 Percentage of schools with 25% of places unfilled.	12.73	12.50	☺	⬇	12.50	3 primary and 4 secondary schools currently fall within this category. At secondary level small feeder primary cohorts are currently entering the secondary sector with larger cohorts expected from 2018 onwards. This, together with the impact of the two Welsh medium primary schools established in 2011, will reduce significant surplus capacity in the secondary sector in future. The establishment of the Llantwit Learning Community in September 2017 will reduce surplus places at Llantwit Major school. A review of secondary school capacities will be undertaken during the summer/autumn term 2015. At primary level Oakfield and Ysgol Dewi Sant pupil numbers are expected to increase annually thus reducing significant surplus. A review of Holton Primary school capacity will be undertaken during the summer/autumn term 2015.
LS/M026a The percentage of surplus places in primary schools.	10.08	10.50	☺	⬆	11.04	

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M026b The percentage of surplus places in secondary schools.	16.06	13.90	☹	⬇	14.89	At secondary level small feeder primary cohorts are currently entering the secondary sector with larger cohorts expected from 2018 onwards. This, together with the impact of the two Welsh medium primary schools established in 2011, will reduce surplus capacity in the secondary sector in future. The establishment of the Llantwit Learning Community in September 2017 will reduce surplus places at Llantwit Major school. A review of secondary school capacities will be undertaken during the summer/autumn term 2015.
LS/M027 The percentage of pupils who get into their first preference school.	94.43	95.00	😐	⬇	97.05	These figures relate to the first round of allocations only. As the national offer date for reception is 16th April these figures cannot include late 1st applications as it has done in previous years. The 2nd round allocations on 29th May will increase the number of first preferences offered, particularly in some catchment areas where parental engagement in the process has not been as high as we would normally expect despite support being offered.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M028 The percentage of admissions applications processed within 10 days.	93.96	90.00	☺	⬆	85.32	Following clarification of the exceptions that apply to this performance indicator and the requirement to discount parental delays (e.g. house move delaying admission) a review of the performance on the previous three quarters was undertaken. This target has therefore been met. The 48 applications taking longer than ten days but not excluded were not delayed by the School Access Team but related to challenging placements, particularly at key stage 4.
LS/M029 Number of hits on the library website.	145052.00	168000.00	☹	⬇	163109.00	Quarterly hits throughout the year have consistently hovered around 36,000 hits per quarter. This shows a drop in the number of people accessing the website over last year. The proposed new library structure has identified a new post to help develop and promote online services. The first task of the post holder will be to fully understand and monitor the figures and regularly refresh our pages to promote interest.
LS/M030 Number of enrolments on accredited courses for priority learners.	N/A	300.00				This will not be known until the end of the academic year as this is the first year we have split the provision. No previous year's data exists.
LS/M031 Percentage success rate on accredited courses for priority learners.	N/A	81.00				This will not be known until the end of the academic year as this is the first year we have split provision. No previous year's data exists.

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

Actions

Completed Q1, Q2 & Q3: 48%; Completed Q4: 44%; On Track: 4%; Slipped: 4%

Completed Actions

Action Ref	% Complete	Comment
LS/A047 Further develop the work of the Putting Families First Programme. (CP/LS11)	100	Increased range of opportunities to engage with parents and carers to help both parents and their children achieve their full potential. Increased parental confidence and engagement.
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)	100	Service improvements continue to be informed by the Parent Forum. Attendance however remains low consequently we are working on improving this. Parental engagement has resulted in increased understanding and low appeals against decisions.
LS/A051 Continue to promote parent drop in centres. (CP/LS11)(CP/CYP4)	100	Drop-in centres are established and generally well attended.
LS/A061 Provide training in Assertive Discipline, Emotional Literacy Support and the Social and Emotional Aspects of Learning Programme.	100	100% participation by all Vale schools in training via nominated staff. Staff are aware of what is acceptable and unacceptable behaviour and with regard to the latter, how to respond in a way that is reasonable, proportionate and necessary. Increased staff confidence and competence, in responding to challenging behaviours.

Action Ref	% Complete	Comment
LS/A070 Increase education provision for children and young people on the Autistic Spectrum. (CP/LS10)	100	A more streamlined approach involving the Education Psychology Service supporting early year's children pre-diagnosis of Autism Spectrum Disorders (ASD) and secured entry into the Early Intervention Base, at Ysgol Y Deri. The Early Intervention Base also provides short term and part time placements for children with ASD in mainstream schools.
LS/A086 Conduct on-going checks in schools to monitor safeguarding procedures and the use of time out rooms.	100	A monitoring matrix is in place enabling an authority wide overview of safeguarding policies and procedures. This has resulted in improved levels of safeguarding within schools.
LS/A088 Use data from schools to develop appropriate interventions and training to reduce bullying and support vulnerable children and young people. (CP/CPS7)	100	Appropriate interventions and training provided to schools in order to reduce bulling and support vulnerable children and young people.
LS/A092 Conduct a consultation exercise to obtain the views of children and young people in relation to safeguarding issues.	100	Pupils attended an event where they were surveyed in relation to feeling safe in school. 93% of the pupils who attended stated that they feel safe or very safe at school. No pupils said that they feel unsafe.
LS/A106 Embed the principles of the new Health and Wellbeing Strategy and complete the actions outlined in the action plan.	100	Effective monitoring of wellbeing outcomes at pupil, school and class levels through established arrangements. This has contributed to improved levels of wellbeing.
LS/A155 Introduce more support for students at the transition between primary and secondary school and at 16. (CP/LS16) (IO5)	100	During year two, officers worked with 132 young people as referrals from schools and a further 84 post-16. The transitions officers have enabled young people to remain in school and to positively engage in Employment, Education and Training (EET) post 16.

Action Ref	% Complete	Comment
LS/A160 Implement effective provision mapping for Special Educational Needs Co-ordinators and develop the SEN/ALN Professional Learning Community. (PIAP 1.5)	100	The Council has a strategic overview of all the additional support provided (and required in the future) for Vale schools which informs service planning. This will enable value for money provision and improve service availability through joint management of different funding streams to better target particular needs. Reduced likelihood of over-provision and under-provision in classes/ year and groups/subjects and in children with complex needs. Improved monitoring and evaluation of SEN provision across schools. Greater transparency and consistency in identification and assessment. Improved quality of information about provision for and progress of children and young people.
LS/A162 Review resource base provision for pupils with SEN/ALN.	100	The Council has a strategic overview of all the additional support provided (and required in the future) for Vale schools which informs service planning. This will enable value for money provision and improve service availability through joint management of different funding streams to better target particular needs. Reduced likelihood of over-provision and under-provision in classes/ year and groups/subjects and in children with complex needs. Improved monitoring and evaluation of SEN provision across schools. Greater transparency and consistency in identification and assessment. Improved quality of information about provision for and progress of children and young people.
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)	100	Improved scrutiny of CSC JES performance through the framework. The Council is better able to demonstrate progress towards and achievement of its planned outcomes.

Action Ref	% Complete	Comment
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)	100	Data is now being regularly shared with regional system leaders and schools. Attendance rates have improved in both secondary and primary phases, ranking us 4th highest performing authority in Wales. Attendance in primary and secondary schools increased by an extra 30,000 days which is equivalent to 2 additional days on average per pupil at both primary and secondary schools.
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)	100	Limited resources are better targeted via the School Based Commissioning (SBC) management board and through discussions with school leads. This has resulted in more targeted support.

Action Ref	% Complete	Comment
LS/A176 Improve pupil wellbeing and assessment of PSD and wellbeing much earlier in the Foundation Phase and particularly for FSM pupils. (IO7)	100	Beginning to close the gap in all areas between FSM and Non-FSM pupils. Improvements have been made in all areas with the exception of KS4, which remains an area of focus for the service. Foundation Phase indicator the difference in performance of e-fsm and n-fsm pupils, in 2012 stood at 21ppt compared with the Wales average difference of 18ppt. In 2014 that gap had narrowed to 12.5ppt in the Vale of Glamorgan compared with a 16ppt average difference for Wales. A similar picture is reported in key stage 2 for the core subject indicator (CSI) with the difference narrowing from 16ppt in 2012 to 14ppt in 2014 comparing favourably with the Wales average of 18ppt in 2014. Closing the gap' in performance is replicated in the key stage 3 CSI where the difference in performance in 2012 was 29ppt this decreased gap in expected level of attainment for e-fsm v n-fsm has closed considerably over the last three years to 17ppt compared with the Wales difference of 20ppt. The gap in performance in KS4 from 2009 until 2013 the Vale of Glamorgan performed well in diminishing the gap in performance between those e-fsm students and n-fsm students to 27.5ppt below the average for Wales at 33ppt; however this year the gap has widened for both the Vale and Wales to 37.6ppt and 34ppt respectively.
LS/A179 Secure implementation of Sexual Exploitation training being developed by Cardiff and the Vale.	100	100% participation by all Vale schools in training via nominated staff. Increased staff awareness, confidence and competence, in identifying and responding to issues.
LS/A182 Extend take up of Nurture groups.	100	Children and young people at risk are being identified earlier and supported to achieve their full potential. Barriers to learning arising from social, emotional or behavioural difficulties (SEBD) are addressed in an inclusive, supportive manner.

Action Ref	% Complete	Comment
LS/A185 Implement a system to monitor, evaluate and review achievement of those young people known to the Youth Justice System.	100	Arrangements agreed and these will be rolled out during the spring term of 2015.
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.	100	Restorative practice introduced in schools with further training being developed for teachers. This will equip them with appropriate prevention and early intervention tools to help improve pupil attendance and behaviour in schools. Fixed term exclusions have risen in Vale schools in comparison with the Welsh average in secondary schools. Strategies are in place to reduce this trend.
LS/A164 Set up a pilot ME, EAL and Traveller Forum for pupils and parents (separately) to better inform the work of the service.	100	A forum has been established and works with a small group of pupils and parents is taking place on a monthly basis. This has resulted in improved parental engagement. Action to be completed 31/07/2015.

On Track 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.	75	The Council has a strategic overview of all the additional support provided (and required in the future) for Vale schools which informs service planning. This will enable value for money provision and improve service availability through joint management of different funding streams to better target particular needs. Reduced likelihood of over-provision and under-provision in classes/ year and groups/subjects and in children with complex needs. Improved monitoring and evaluation of SEN provision across schools. Greater transparency and consistency in identification and assessment. Improved quality of information about provision for and progress of children and young people. Amended and carried forward for 2015/16 and forms part of the Reshaping Services Programme.
LS/A181 Monitor, evaluate and review the chaperoning and performing licences.	60	Difficulties in ensuring a robust and consistent approach have been identified. Exploring the potential for shared responsibility with Cardiff Council for carrying out duties related to performance licences and this action will be carried forward to 2015/16.

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)	50	Our work with Sussex University to improve attainment of pupils on free school meals has made limited progress as staffing issues have prevented piloting of the assessment system. We continue to work with schools and the Central South Consortium Joint Education Service (CSC JES) to maximise learning and improvement attainment levels of pupils in receipt of free school meals. Piloting should begin in Autumn 2015. This action has been amended and carried forward to 2015/16.
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)	0	The Consortium decided not to implement a standard pupil tracking system into all secondary schools but to work with the schools on an individual basis to ensure the effective tracking of pupils' progress using a system of each schools choice. This action is no longer relevant and is proposed for deletion.

Annual Performance Indicators

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
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. (IO5)	0.00	0.00	☺	↔	0.00	The schools with the local authority have worked hard to ensure all 14-19 year group students' needs are met contributing to zero students leaving compulsory education without an approved qualification.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
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	0.00	☺	↔	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	0.00	☺	↔	0.00	There were no pupils permanently excluded in the academic year 2013/14
EDU010a The percentage of school days lost due to fixed-term exclusions during the academic year, in primary schools.	0.01	0.01	☺	↔	0.01	Initiatives are in place to maintain the high level of performance.
EDU010b The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	0.11	0.05	☹	↓	0.05	Initiatives are in place to maintain the high level of performance.
EDU015a The percentage of final statements of special education need issued within 26 weeks, including exceptions.	100.00	100.00	☺	↔	100.00	Maintained best possible performance for 2014/15.
EDU015b The percentage of final statements of special education need issued within 26 weeks, excluding exceptions.	100.00	100.00	☺	↔	100.00	Maintained best possible performance for 2014/15.
EDU016a Percentage of pupil attendance in primary schools.	95.29	94.60	☺	↑	94.17	The implementation of the Callio Strategy appears to have driven improved performance.
EDU016b Percentage of pupil attendance in secondary schools. (OA2) (IO5)	94.25	93.00	☺	↑	93.38	The implementation of the Callio Strategy appears to have driven improved performance.
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.	25.59	27.00	☺	↓	26.94	Numbers of reach with young people has decreased due to an increase on targeted work with smaller groups to meet the Youth Engagement and Progression Framework demands.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M008 Percentage of youth workers holding relevant youth work qualifications at all levels.	83.08	90.00	☺	⬇	94.20	The service has lost some grant funding and a number of staff have left the service. We are continuing to train staff and are trying to recruit numbers of qualified staff.
LS/M011 The number of accredited outcomes achieved by learners through the youth service	2817.00	2200.00	☺	⬆	622.00	Improved use of recognised national accredited qualifications ACU and higher completions of DofE award
LS/M015a The percentage of unauthorised absence in primary schools	0.70	1.00	☺	⬆	1.03	The level of unauthorised absence has increased due to schools not authorising holidays in term time.
LS/M015b The percentage of unauthorised absence in secondary schools	1.00	0.90	☹	⬇	0.95	The level of unauthorised absence has increased due to schools not authorising holidays in term time.
LS/M016a The percentage of young people who are known not to be in education, employment or training at Year 11. (IO5)	2.75	3.25	☺	⬆	3.80	The Youth Engagement and Progression Framework has been implemented and provision brokered using intelligence from the early identification tool. This has resulted in targeted interventions being successful and young people 16-18 making successful transitions into EET.
LS/M016b The percentage of young people who are known not to be in education, employment or training at Year 12. (OA2)	1.78	1.95	☺	⬆	2.02	The Youth Engagement and Progression Framework has been implemented and provision brokered using intelligence from the early identification tool. This has resulted in targeted interventions being successful and young people 16-18 making successful transitions into EET.
LS/M016c The percentage of young people who are known not to be in education, employment or training at Year 13. (OA2) (IO5)	4.08	4.20	☺	⬇	0.08	The Youth Engagement and Progression Framework has been implemented and provision brokered using intelligence from the early identification tool. This has resulted in

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
						targeted interventions being successful and young people 16-18 making successful transitions into EET.
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. (IO7)	77.55	77.00	☺	⬆	72.73	
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. (IO7)	92.43	92.00	☺	⬆	90.46	
LS/M019a The percentage of FSM pupils achieving the expected standard in English at the end of Key Stage 3. (IO7)	74.27	74.00	☺	⬆	69.35	
LS/M019b The percentage of non FSM pupils achieving the expected standard in English at the end of Key Stage 3. (IO7)	91.47	92.00	😐	⬆	90.59	The actual performance was 0.53 points below the target set. The performance was 0.88 percentage points above the performance of 13/14.
LS/M020a The percentage of FSM pupils achieving the expected standard in Maths at the end of Key Stage 3. (IO7)	75.24	72.00	☺	⬆	67.16	Although the number of meals served in primary schools has increased, over the same period the overall number of primary school pupils has increased by a greater proportion resulting in a reduction in the percentage of school meals served.
LS/M020b The percentage of non FSM pupils achieving the expected standard in Maths at the end of Key Stage 3. (IO7)	91.85	93.00	😐	⬆	91.27	The actual performance was 1.15 percentage points below the target set. However the performance was fractionally above the performance of 13/14.

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
LS/M022a The percentage of pupils in primary schools who have school meals.	41.76	45.00	😐	⬇	43.11	Due to increase in numbers on roll, the percentage has slightly decreased.
LS/M022b The percentage of pupils in secondary schools who have school meals.	43.02	38.00	☺	⬆	38.58	Percentages of pupils taking meals has increased despite numbers on roll decreasing.
LS/M023a The percentage of pupils entitled to free school meals in primary schools.	14.06	15.00	😐	⬇	14.96	The entitlement of pupils to FSMs is not a reflection of the performance of the catering service although it provides context to the indicator relating to the take up of FSMs.
LS/M023b The percentage of pupils entitled to free school meals in secondary schools.	21.22	14.00	☺	⬆	14.50	The entitlement of pupils to FSMs is not a reflection of the performance of the catering service although it provides context to the indicator relating to the take up of FSMs.
LS/M024a The percentage take up of free school meals in primary schools.	77.71	79.00	😐	⬇	78.37	The percentage of primary school pupils having a FSM has decreased slightly which reflects the decrease in entitlement.
LS/M024b The percentage take up of free school meals in secondary schools.	69.68	64.00	☺	⬆	64.38	Percentage of pupils taking their FSM has increased which is usual during cold weather spells. Pupils may now be confident that their FSM identity is confidential and not known to others by the introduction of the Cashless Catering system. This may be particularly true of pupils in St Cyres Comprehensive who up until this financial year were producing a ticket at the servery/till point which highlighted them as FSM.

Outcome Agreement Actions

Action Ref	% Complete	Comment
OA2/A01 Implement the National Implementation Plan for Education 3-16 to improve performance at GCSE A*-C in 5 subjects including Maths and English/Welsh.	100	The National Implementation Plan is in place and performance at GCSE A*-C in 5 subjects including Maths and English/ Welsh has improved from 55.42% in 2013/14 to 62.2% in 2014/15 (please see EDU017).
OA2/A02 Introduce the National Literacy and Numeracy Frameworks including statutory reading tests to improve attainment in reading, writing and maths.	100	National Literacy and Numeracy framework has been introduced. Whilst attainment in writing has decreased, reading and mathematics have seen a marginal increase in performance (please see IO7/M15).
OA2/A03 Work with head teachers to devise and implement the enhanced Callio Attendance Strategy.	100	Data is now being regularly shared with regional system leaders and schools. Attendance rates have improved in both secondary and primary phases, ranking us 4th highest performing authority in Wales. Attendance in primary and secondary schools increased by an extra 30,000 days which is equivalent to 2 additional days on average per pupil at both primary and secondary schools.
OA2/A04 Employ Callio/Wellbeing Coordinators with schools to be deployed in locality teams around each secondary school, based in each secondary school.	100	Data is now being regularly shared with regional system leaders and schools. Attendance rates have improved in both secondary and primary phases, ranking us 4th highest performing authority in Wales. Attendance in primary and secondary schools increased by an extra 30,000 days which is equivalent to 2 additional days on average per pupil at both primary and secondary schools.
OA2/A05 Develop an effective early identification system for pre-16 and post-16 young people who may be at risk of becoming NEET.	100	The Youth Engagement and Progression Implementation Plan and the actions taken by the Vale have been evaluated by Welsh Government and aspects of our work have been identified as examples of good practice. As a result of actions in the Plan the number of young people (year 11) identified as NEET following the WG destination survey has reduced from 3.8% to 2.76% over the last 12 months.

Action Ref	% Complete	Comment
OA2/A06 Review the NEETs Strategy and the Youth Service Strategy and develop a single youth engagement and progression framework implementation plan.	100	The Youth Engagement and Progression Implementation Plan and the actions taken by the Vale have been evaluated by Welsh Government and aspects of our work have been identified as examples of good practice. As a result of actions in the Plan the number of young people (year 11) identified as NEET following the WG destination survey has reduced from 3.8% to 2.76% over the last 12 months.

Outcome Agreement Measures

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
OA2/M22 Percentage of schools judged good or better by Estyn.	83.00	87.00	😐	⬆	79.00	There is a positive increase in 'Good or better' judgements for school inspections in comparison with the previous year.
OA2/M21 Percentage of 16-24 year olds who are in education, employment or training. (IO5)	No figure					We only track young people through the WG 5 Tier model to the age of 18, and 16-24 data is only available through Job Centre Plus. Currently they will not share this data as they are not a developed agency and are governed by Westminster.
OA2/M15 Percentage of all pupils at KS3 achieving in Reading, Writing and Mathematics in combination.	74.90	77.00	😐	⬇	76.3	A 1.4 percentage point decrease in attainment on the previous year's performance of 76.31 was due to the lower attainment in writing. The target was not met. Both reading and mathematics saw a marginal increase in performance.
OA2/M19 Number of year 11 pupils known not to be in education, training or work-based learning (NEET).	43.00	60.00	🙂	⬆	63.00	As of 31st March 2015

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
OA2/M20 Number of year 12/13 pupils known not to be in education, training or work based learning.	52.00	110.00	☺	⬇	39.00	Taken from WG Tier 3 data
OA2/M13 Number of NEETs who are in contact with NEET support officers.	214.00	45.00	☺	⬆	109.00	This performance reflects transition support workers caseloads for the end of year.
OA1/M11 Percentage of 16-18 year olds who are NEET.	2.78	4.20	☺			Tier 3 16-18 year olds
OA2/M18 Percentage of Year 11 pupils that continue in full time education.	94.88	86.00	☺	⬆	92.70	As of 31st March 2015
OA2/M16 The percentage of Key Stage 4 pupils achieving the Level 2+ threshold.	62.20	56.00	☺	⬆	55.42	The performance of 62% ranks 2nd in the 22 authorities. The actual performance was 6.6 percentage points above the performance of 13/14; however this attainment narrowly missed the aspirational target of 65%.

Improvement Objective Measures

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
IO1/M06 Percentage success rate on accredited Adult Literacy and Numeracy courses.	69.68					Percentage of pupils taking their FSM has increased which is usual during cold weather spells. Pupils may now be confident that their FSM identity is confidential and not known to others by the introduction of the Cashless Catering system. This may be particularly true of pupils in St Cyres Comprehensive who up until this financial year were producing a ticket at the servery/till point which highlighted them as FSM.
IO1/M09 Percentage of successful completions on accredited adult literacy and numeracy courses.	86	75.00	☺			The implementation of a new national on line assessment system may cause a temporary dip in outcomes rates.
IO1/M29 Percentage of successful completions on Adult and Community Learning provision.	86	87	😐			The implementation of a new national on line assessment system may cause a temporary dip in outcomes rates.
IO1/M30 Percentage of successful completions on ESOL courses.	80	70	☺	⬇	81	The qualification restructure may cause a temporary dip in outcome rates.
IO5/M25 Number of young people actively engaged with transition support workers.	177	45	☺	⬆	109	Transition workers are working at primary secondary bridge and secondary - post 16 bridge, split 157 primary to secondary 20 post 16.
IO5/M26 Of the top 10 wards in the Vale most affected by youth employment, the percentage that have been visited by learning coaches through mobile provision.	100	100	☺	⬌	100	Flexible support grant used by Vibe Experience with support from Careers Wales to visit wards.
IO5/M27 Percentage of 16-18 year olds who are in education, employment or training.	92.8	81.00	☺	⬇	95.65	This is based on the tier 4 and 5 data for 16 to18 year olds. 37% of JCP Claimants 18-24 year olds who found work

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
IO5/M28 Percentage of contact made through mobile provision who consequently engage with the service in improving their employment prospects.	33.00	40.00	☹	⬇	73.8	Our target of 40% was not met in 2014/15 as mobile engagement ceased to operate due to partner funding crisis. We are working towards achieving this target in 2015/16. Initiatives are in place to increase engagement with young people in order to improve their employment prospects.
IO7/M15 Percentage of all pupils at KS3 achieving in Reading, Writing and Mathematics (RWM) in combination.	74.9	78.00	😐	⬇	76.3	A 1.4 percentage point decrease in attainment on the previous year's performance of 76.31 was due to the lower attainment in writing. The target was not met. Both reading and mathematics saw a marginal increase in performance.
IO7/M16 The proportion of schools performing in the higher to highest benchmarking quarters for the CSI at Level 4+ at KS2.	68	75.00	😐		No figure	High percentage of schools benchmarked in quarters 1 and 2, an increase of 7 percentage points on the previous year's performance of 61%
IO7/M17 Key Stage 2: English (All)	92.2	92.00	☺	⬆	90.54	
IO7/M18 Key Stage 2: English FSM	81.6			⬆	77.54	No performance status as no target set.
IO7/M19 Key Stage 2: English Non FSM	93.8			⬆	92.54	No performance status as no target set.
IO7/M20 The proportion of schools performing in the higher to highest benchmarking for CSI at level 5+ threshold.	75	85.00	☹	⬆	63.00	Estyn required performance greater than 50%.
IO7/M21 Percentage of all pupils at KS2 achieving in Reading, Writing and Mathematics (RWM) in combination.	85.4	85.00	☺	⬆	83.30	
IO7/M22 Key Stage 2: Maths (All)	93	92.00	☺	⬇	93.39	The actual performance was 0.39 percentage points below the 2013/14 performance. However the performance was fractionally

PI Ref	Actual 2014/15	Annual Target	Status	Direction of travel	Actual 2013/14	Comment
						above the target.
IO7/M23 Key Stage 2: Maths FSM	83.7			⬆	75.40	No performance status as no target set.
IO7/M24 Key Stage 2: Maths Non FSM	94.4			⬆	92.80	No performance status as no target set.
IO7/M37 Key Stage 3: English (All)	88.7	90.00	☺	⬆	87.91	The actual performance was 1.3 percentage points below the target set. However the performance was fractionally above the performance of 13/14.
IO7/M40 Key Stage 3: Maths (All)	89	90.00	☺	⬆	88.03	The actual performance was 1 percentage points below the target set. However the performance was fractionally above the performance of 13/14.
IO7/M43 The percentage of FSM 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.	65.9			⬆	55.72	
IO7/M44 The percentage of non FSM 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.	87.46			⬆	86.58	