

The Vale of Glamorgan Council

Scrutiny Committee (Lifelong Learning): 12th October, 2015

Report of the Director of Learning and Skills

Quarter 1 Learning and Skills Performance Report 2015/16

Purpose of the Report

1. To present performance results for quarter 1, 1st April - 30th June, 2015-16.

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 and the Improvement Plan Part 1 2015-16.

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 quarter 1 Learning and Skills performance results as at 30th June 2015 in order to identify service areas for improvement work.

Background

2. The Service Plans are designed to focus on the achievement of key objectives within each Directorate which in turn contribute towards the achievement of identified outcomes in the Corporate Plan 2013-17, the Outcome Agreement 2013-16 and the Improvement Plan Part 1 2015-16.
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. 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 also highlights progress towards key actions in the Corporate Plan 2013-17, the Outcome Agreement 2013-16 and the Improvement Plan Part 1 2015-16 for which the directorate has lead

responsibility. Areas of underperformance are highlighted as are the planned remedial actions to bring these back on track.

- 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 started actions.
- Progress is reported for all performance indicators by allocating a performance status symbol, ☺ 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 last year's first quarter performance. An upward arrow indicates that performance has improved on the same quarter last year, a static arrow indicates performance has remained the same and a downward arrow shows performance has declined compared to the same quarter last year.

Relevant Issues and Options

5. Overall, the department is well on track to achieving the objectives contributing to its service outcomes, with 90% of actions currently either completed or on track during the quarter. Of the 40 Actions, 5 have been completed, 31 are on track, and 4 have slipped this quarter. 77% of Corporate Plan actions are completed or on track for completion (Of the 13 Corporate Plan actions, 2 have been completed, 8 are on track and 3 have slipped this quarter). Of the 2 actions relating to the Improvement Objectives both are on track for completion. There are 3 Outcome Agreement actions relative to this directorate, all of which are currently on track for completion.
6. Of the 20 performance indicators, 7 have met or exceeded target, 4 are within 10% of target and 9 have missed target by more than 10%. There are also 5 Outcome Agreement measures for this directorate, 1 has exceeded target, 1 was within 10% of its target and 3 have missed target by more than 10% this quarter.
7. The four actions where slippage was reported are as follows:
 - LS/A150 (CP/LS9): In relation to undertaking initial skills assessments /diagnostics with learners enrolling onto courses over 10 hours, the Welsh Government has delayed its implementation of the initial essential skills assessments with learners. This has also resulted in delaying progress in relation to LS/A151 in terms of tracking, monitoring and recording outcomes for adult learners using the initial assessment data as a baseline.
 - LS/A189: Work relating to setting of targets for improvement in learner completion, attainment and success rates across the Cardiff and Vale Community Learning Partnership (CVCLP) to exceed the national comparator of 15% has slipped. The national comparator is above the rate of improvement possible by the service and the CVCLP. The partnership needs to review the figure of 15% and set a more realistic monitoring measure. This will be discussed at the next partnership meeting during quarter 2.
 - LS/A195: Increasing opportunities for adults to gain qualifications for their learning and improve the quality of the learning experience has slipped this quarter. Since the academic year end 31st July 2015, there has been minimal learning activity during

this period. Once the new term starts, new enrolments are expected which will bring us back on track.

8. The nine indicators that have missed target relate to:
 - LS/M050: Number of NEETs who are in contact with NEET Support Officers has missed target, as Transition Workers are only targeting year 11 students during this time. Once the school holidays are completed and schools have returned we are expecting the numbers of students requiring support to increase.
 - 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. This has missed its target due to data reporting issues. A number of provisions have reported IT issues preventing the uploading of data. Some are now being updated as the school term has now ended. Improved performance is expected during quarter 2.
 - LS/M049b: Number of Year 12/13 pupils known not to be in education, training or work-based learning (NEET) (OA2) has missed target. This data relates to the June period and is higher due to the time of year when young people are out of provision.
 - LS/M022a: The percentage of pupils in primary schools who have school meals. The population of pupils has increased from 2014/15. Cashless catering and online payment has seen a small decrease in meals served which was expected as parents become accustomed to the new payment methods. In relation to LS/M022b, the percentage of pupils in secondary schools who have school meals, whilst this measure has also missed its target there has been an increase in the number and percentage of pupils who regularly have school meals compared to quarter 1 in 2014/15.
 - LS/M024b: In relation to the percentage take up of free school meals (FSM) in secondary schools. Although it has not met target this quarter, there has been a 6% increase in pupils taking up FSM in secondary schools compared with quarter 1 the previous year 2014/15.
 - LS/M011: The number of accredited outcomes achieved by learners through the youth service reported during quarter 1 was 119 and which missed its target of 550. This figure excludes end of term accreditations such as, 250 Duke of Edinburgh Award accreditations which will be included in the quarter 2 return. Improved performance is therefore anticipated in the next quarter.
 - LS/M044: The percentage of contact made through mobile provision who consequently engage with the service in improving their employment prospect was reported as 24.55% missing its target of 44%. The total number of young people who have made contact with mobile provision has been high for quarter 1 (2,008). The level of provision ranges from young person not requiring any service to signposting and making referrals.
 - LS/M054 (SCC/033f): The percentage of young people looked after with whom the authority is still in contact who are known to be engaged in education, training or employment at the age of 19 (OA2) (IO4). The figure reported for quarter 1 was 50% missing the target of 60%. Of the 11 LAC that are NEET, 4 are currently unable to work due to illness/disability and 1 young person is a young parent. Social Services is currently working with the remaining 6 young people to provide help and support in finding suitable education, employment or training opportunities.
9. A detailed report of the directorate's overall performance is provided at Appendix 1.

Resource Implications (Financial and Employment)

10. 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

11. 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)

12. 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

13. 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)

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

Corporate/Service Objectives

15. 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

16. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

17. 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 will be considered by Cabinet. Quarterly performance reports are reported to relevant Scrutiny Committees.

Relevant Scrutiny Committee

18. Lifelong Learning.

Background Papers

Quarter 1 Learning & Skills Performance Report – Appendix 1.

Contact Officer

Julia Archampong, Corporate Performance Manager

Officers Consulted

Corporate Management Team

Huw Isaac, Head of Performance and Development

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Responsible Officer:

Jennifer Hill, Director of Learning and Skills

Learning and Skills Performance: Quarter 1 Overview Report

Performance Summary

- Overall, the department is considerably on track to achieving its Service Plan actions, with 90% of actions currently either completed or on track. There are a total of 40 actions in the Service Plan; 5 have been completed, 31 are on track, and 4 have slipped this quarter.
- Our contribution to the Corporate Plan is also on course, with 77% of actions either completed or on track for completion. Of the 13 Corporate Plan actions, 2 have been completed, 8 are on track and 3 have slipped this quarter.
- All 2 actions relating to the Improvement Objectives are on track for completion.
- There are 3 Outcome Agreement actions relative to this directorate, all of which are currently on track for completion.
- Of the 20 Performance Indicators that are measured quarterly, 7 (35%) have met or exceeded target, 4 (20%) were within 10% of target, and 9 (45%) have missed target by more than 10%. The nine indicators that have missed target relate to LS/M050, LS/M007, LS/M049b, LS/M022a, LS/M022b, LS/M024b, LS/M011, LS/M044 and LS/M054. Please see relevant objectives for reasons for underperformance and proposed remedial action where appropriate. There are currently 5 Performance Indicators relating to the Improvement Objectives, 2 have met/ exceeded target, 1 is within 10% of 10% and 2 have missed target by more than 10%. There are also 5 Outcome Agreement measures for this directorate, 1 has exceeded target, 1 was within 10% of its target and 3 have missed target by more than 10% this quarter.

A summary of action plan and performance status is provided below:

| Service Plan Actions 2015/16 | Total number | Complete | On Track | Slipped | Not due to have started | Performance Indicators | Total number | 😊 | 😐 | ☹️ | N/A |
|-------------------------------|--------------|----------|----------|---------|-------------------------|--------------------------------|--------------|---------|---------|---------|-----|
| All Actions | 40 | 5 (12%) | 31 (78%) | 4 (10%) | 0 | All Measures | 20 | 7 (35%) | 4 (20%) | 9 (45%) | 0 |
| Corporate Plan Actions | 13 | 2 (15%) | 8 (62%) | 3 (23%) | 0 | Improvement Objective Measures | 5 | 2 (40%) | 1 (20%) | 2 (40%) | 0 |
| Improvement Objective Actions | 2 | 0 | 2 (100%) | 0 | 0 | Outcome Agreement Measures | 5 | 1 (20%) | 1 (20%) | 3 (60%) | 0 |
| Outcome Agreement Actions | 3 | 0 | 3 (100%) | 0 | 0 | | | | | | |

Understanding the Performance Symbols and referencing system

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 the same quarter last year



Performance has remained the same as the same quarter last year



Performance has declined compared to the same quarter last year

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 March 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 originally 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 & 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 unique/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.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

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

Performance snapshot

- 90% of actions are currently either completed or on track. Of the 40 actions 5 have been completed, 31 are on track and 4 have slipped.
- Of the 20 Performance Indicators that are measured quarterly, 7 have met or exceeded target, 4 were within 10% of target, and 9 have missed target by more than 10%. See relevant objective under Annex A for more detailed reasons for underperformance and proposed remedial action where appropriate.
- We have successfully completed the embedding of a strategic approach to curriculum planning for adult learners that reflects the Vale's profile and addresses the needs of its priority learners. We are working with our partners to establish a learning offer which meets the needs of students and is in line with the terms of the Welsh Government grant. The 'Get back on Track' service and the programme have been established to work with priority learners who are unemployed or unable to join the workplace.
- The development and consultation on a School Reorganisation Programme and School Investment Programme has been completed. All programmes outlined in the School Investment Programme (SIP) have been consulted on and have either been implemented or are in progress. Work on new school buildings for Ysgol Dewi Sant and Oakfield Primary school is on schedule for opening in September 2015. Work on Llantwit Learning Community has commenced which will deliver a new Primary School building for Ysgol y Ddraig by September 2016 and a new and remodelled comprehensive school by September 2017. Consultation on the transformation of Secondary Schools in Barry has commenced.
- The implementation of the Vale of Glamorgan Library Strategy has been completed. This has introduced of new library opening hours from the 1st June 2015. Business cases have been received for the five proposed community Libraries and following consultation work, a new staff structure will be introduced. The new staffing structure will see a reduction in the number of staff to coincide with reduced opening hours and developments at the community Libraries which will generate significant savings in line with set targets.
- The restructuring of transport services for pupils with additional learning needs has been completed. This function has transferred this quarter from the Learning and Skills directorate into the Council's Integrated Transport Unit with a view to maintaining service quality and reducing costs. This will facilitate integrated and more efficient services in the future.
- The review of the future Cardiff and the Vale College franchised provision delivered by the Council has been completed. The franchise is set to continue into the 2015/16 academic year. However, funding streams are constantly being reviewed by Welsh Government and Cardiff and Vale College (CAVC), and the next review is scheduled for Spring 2016.

What will we do to bring our slipped actions and measures back on track?

- **LS/A150 (CP/LS9):** In relation to undertaking initial skills assessments/diagnostics with learners enrolling onto courses over 10 hours, progress has slipped. The Welsh Government has delayed its implementation of the initial essential skills assessments with learners. This has also resulted in delaying progress in relation to LS/A151 in terms of tracking, monitoring and recording outcomes for adult learners using initial assessment data as a baseline.
- **LS/A189:** the setting of targets for improvement in learner completion, attainment and success rates across the Cardiff and Vale Community Learning Partnership (CVCLP) to exceed the national comparator of 15% has slipped. The national comparator is above the

rate of improvement possible by the service and the CVCLP. The partnership needs to review the figure of 15% and set a more realistic monitoring measure. This will be discussed at the next partnership meeting during quarter 2.

- **LS/A195:** Increasing the opportunities for adults to gain qualifications for their learning and improve the quality of the learning experience has slipped this quarter. Since the academic year end 31st July 2015, there has been minimal learning activity during this period. Once the new term starts, new enrolments are expected which will bring us back on track.
- **LS/M050:** Number of NEETs who are in contact with NEET Support Officers has missed target, as Transition Workers are only targeting year 11 students during this time. Once the school holidays are completed and school have returned we are expecting the numbers of students requiring support to increase.
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- **LS/M049b:** Number of Year 12/13 pupils known not to be in education, training or work-based learning (NEET) (OA2) has missed target. Data relates to the June period and is higher due to the time of year when young people are out of provision.
- **LS/M022a:** The percentage of pupils in primary schools who have school meals. The population of pupils has increased from 2014/15. Cashless catering and online payment has seen a small decrease in meals served which was expected as parents become accustomed to the new payment methods.
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- **LS/M024b:** In relation to the percentage take up of free school meals (FSM) in secondary schools. Although it has not met target this quarter, there has been a 6% increase in pupils taking up FSM in secondary schools compared with quarter 1 the previous year.
- **LS/M011:** The number of accredited outcomes achieved by learners through the youth service reported during quarter 1 was 119 and missed its target of 550. The addition of end of term accreditations i.e. 250 Duke of Edinburgh Award accreditations has not been added as this will be included in quarter 2's return. Improved performance is anticipated in quarter 2.
- **LS/M044:** The percentage of contact made through mobile provision who consequently engage with the service in improving their employment prospect was reported as 24.55% missing its target of 44%. The total number of young people who have made contact with mobile provision has been high for quarter 1 (2,008). The level of provision ranges from young person not requiring any service to signposting and making referrals.
- **LS/M054 (SCC/033f):** The percentage of young people looked after with whom the authority is still in contact who are known to be engaged in education, training or employment at the age of 19 (OA2) (IO4). The figure reported for quarter 1 was 50% missing the target of 60%. Of the 11 LAC that are NEET, 4 are currently unable to work due to illness/disability and 1 young person is a young parent. Social Services is currently working with the remaining 6 young people to provide help and support in finding suitable education, employment or training opportunities.

Annex A: Detailed Quarter 1 Report

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

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

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|---|-----------------|------------|----------|--|
| LS/A191a Work at Local Authority level to further develop key aspects of leadership such as working with Governors, tackling underperformance and effective use of grants. (Estyn R2) | 31/03/2016 | 25 | On Track | Governors made presentations at Head Teacher (HT) meetings including the Bronze Award and on communication with Governors. HTs have been provided with guidance and exemplar material to assist with the production of high quality HT reports to Governors. |
| LS/A191b Develop Vale Head teacher Induction Programme, VIP. (Estyn R2) | 31/03/2016 | 25 | On Track | The Vale Head Teacher Induction Programme (VIP) has been devised, introduced and the first meeting was completed on the 30th April 2015. |
| LS/A192 Work with the CSC to develop a regional approach to improved moderation of statutory teacher assessment at the end of all Key Stages and implement external verification. (Estyn R1/R2) | 31/05/2015 | 25 | On Track | Cluster moderation processes have been devised and implemented during quarter 1. The external verification has been completed in sample schools. |

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|---|-----------------|------------|----------|--|
| LS/A193a Work to ensure that fewer schools require Estyn or local authority monitoring. (Estyn R1/R2/R3) | 31/03/2016 | 25 | On Track | A grid has been devised and populated that facilitates comparison between categorisation and inspection outcomes. This facilitates the identification of 'at risk' schools. The systems for reviewing the progress of schools in support categories red and amber have been reviewed and strengthened. 'School Review Meetings' will begin in the next quarter. In addition, 'Inspection Ready' items have been delivered through headteacher meetings to ensure that schools are prepared for inspection. |
| LS/A193b Ensure that any school placed in a follow up category is supported and challenged to make accelerated progress so that it can be taken out of monitoring. (Estyn R1/R2/R3) | 31/03/2016 | 25 | On Track | The following schools have been removed from any follow-up category during quarter 1; Eagleswell Primary, Llancarfn Primary, Pendoylan Primary and Sully Primary. |
| LS/A193c Use statutory intervention powers in order to effect change in schools when required. (Estyn R1/R2/R3) | 31/03/2016 | 25 | On Track | Impact on statutory intervention powers used to date is being evaluated for the Post Inspection Action Plan (PIAP). National categorisation system has been introduced and is used to focus attention on underperforming schools. |
| LS/A194a Work with the Central South Consortium Joint Education Service to develop highly effective regional HR policies and practice and Governor support services that support Governors in holding schools to account. | 31/01/2016 | 25 | On Track | Meetings took place with Central South Consortium Local Authority Governor Support Officers (CSC LA GSOs) and Governors group in late April 2015. Supporting governors in holding schools to account is an on-going process. |
| LS/A194b Implement the National Model for Regional Working, including the transfer of specialist HR, governor support and 14-19 functions. | 31/01/2016 | 25 | On Track | The CSC now have strategic leads for Human Resources (HR), Governor Support and 14-19 functions. |

Performance Indicators - Quarter 1 Progress Update

| PI Ref | Quarter 1 Actual 2015/16 | Quarterly Target | Status | Direction of travel | Quarter 1 2014/15 | Actual 2014/15 | Comment |
|--|--------------------------|------------------|--------|---------------------|-------------------|----------------|---------|
| No quarterly measures applicable to this objective | | | | | | | |

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

Actions - Quarter 1 Progress Update

Completed: 19%; On Track: 70%; Slipped: 11%

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|--|---------------------------|------------|----------|--|
| LS/A147 Engage with adult learners from the target groups to improve skills and remove barriers to learning and employment. (CP/LS9) | 31/03/2016 | 90 | On Track | Following an Estyn monitoring visit in January 2015 which endorsed the Council's approach, we are carrying out an engagement with target groups. During quarter 2, we aim to plan and improve progression of target group learners. |
| LS/A148 Embed a strategic approach to curriculum planning for adult learners that reflects the Vale's profile and addresses the needs of its priority learners. (CP/LS9) | 01/05/2015 | 100 | Complete | The Estyn monitoring visit in January 2015 endorsed the Council's approach to curriculum planning. We are working with our partners to establish a learning offer which meets the needs of students and is in line with the terms of the Welsh Government grant. We have developed the Get Back on Track service and the programme has been established to work with priority learners who are unemployed or unable to join the workplace. |
| LS/A150 Undertake initial skills assessments/diagnostic with all learners enrolling for courses over 10 hours. (CP/LS9) | WG delayed implementation | 0 | Slipped | Welsh Government have delayed the implementation of initial essential skills assessments with all learners enrolling for courses over 10 hours. |

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|---|---------------------------|------------|----------|---|
| LS/A151 Track, monitor and record outcomes of adult learners using initial assessment data as baseline. (CP/LS9) | WG delayed implementation | 0 | Slipped | Welsh Government have delayed the implementation of initial assessments. |
| LS/A154 Improve standards in teaching including the use of social media within the Cardiff & Vale Learning Partnership through regular classroom monitoring and course improvement programmes. (CP/LS9) | 31/03/2016 | 85 | On Track | Teaching standards are rising (see Estyn monitoring visit) and further actions are in place. |
| LS/A189 Set targets for improvement in learner completion, attainment and success rates across CVCLP partnership, to exceed the national comparator by 15% in 2015/16. | 31/03/2016 | 0 | Slipped | The national comparator is above the rate of improvement possible by the service and the Cardiff and Vale Community Learning Partnership (CVCLP). The partnership should review the figure of 15% and set a more realistic monitoring measure. This will be discussed in the next partnership meeting during quarter 2. |
| LS/A190 Deliver training programmes in safeguarding and equality and diversity across Vale Adult Community Learning providers. (ACL PIAP 5.1.5, 5.1.6) | 31/03/2016 | 90 | On Track | The on-line training programmes are currently being delivered through Skillsgate via Cardiff and Vale College (CAVC). |
| LS/A195 Increase opportunities for adults to gain qualifications for their learning and improve quality in the learning experience. (CP/LS9) | 31/03/2016 | 0 | Slipped | Since the Academic Year ends 31st July 2015, there has been minimal learning activity during this period. However, once the new term starts, new enrolments are expected to increase and be back on track. |
| LS/A196 Implement the School Investment Programme. (CP/LS1) | 01/09/2017 | 75 | On Track | Oakfield and Ysgol Y Dewi School Investment will be complete by September 2015 and Gwaun y Nant by November 2015. LLC is on track for completion by May 2017. |

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|--|-----------------|------------|----------|--|
| LS/A197 Develop and consult on a School Reorganisation Programme and School Investment Programme. (CP/LS2) | 31/03/2016 | 100 | Complete | All programmes outlined in the School Investment Programme (SIP) have been consulted on and have either been implemented or are in progress. Work on new school buildings for Ysgol Dewi Sant and Oakfield Primary School is on schedule for opening in September 2015. Work on Llantwit Learning Community has commenced which will deliver a new Primary School building for Ysgol y Ddriag by September 2016 and a new and remodelled comprehensive school by September 2017. Consultation on the transformation of Secondary Schools in Barry had commenced. |
| LS/A198 Collaborate with partners to increase Welsh medium learning activities for adults. (CP/LS13) | 31/03/2016 | 85 | On Track | Further work to be done through the Welsh Medium group of Cardiff and Vale Community Learning Partnership (CAVCLP). The Local Authority and its partners have established a Welsh Medium group who will monitor learning through the medium of Welsh. The group will also prioritise the areas for resource to be targeted and develop a business case for new courses. |
| LS/A199 Engage with adult learners of all ages to improve skills and remove barriers to learning and employment. (CP/LS17) | 31/03/2016 | 90 | On Track | Estyn monitoring visit in January 2015 endorsed the Council's approach to engaging with adult learners. During quarter 2, we aim to plan and improve progression of target group learners. |
| LS/A200a Promote digital inclusion by extending information literacy activities in libraries. (CP/LS20) | 31/03/2016 | 75 | On Track | We have worked with partners to secure digital drop-in sessions for customers at all libraries and work clubs at most Vale libraries for the year. Our Children's Librarian has completed an Information Literacy Booklet/workbook for use with school classes and has set a date to use this with a first class. |

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|--|-----------------|------------|----------|--|
| LS/A200b Improve reporting on support provided to job seekers and digital inclusion activities. (CP/LS20) | 31/03/2016 | 25 | On Track | Discussions have taken place on methods of reporting the support provided to job seekers and digital inclusion activities, however further dialogue is required before any implementation. |
| LS/A201a Ensure that school attendance continues to improve as funding for Callio declines. (OA2) (Estyn R6) | 31/03/2016 | 25 | On Track | Secondary School attendance for 2014/15 increased by 0.5% to 94.7%, and the Vale currently ranks first in the Central South Consortium (CSC). Average Secondary School attendance across the CSC is 94%. |
| LS/A201b Implement operation process for the issuing of fixed penalty notices, FPNs. (OA2) (Estyn R6) | 31/03/2016 | 25 | On Track | The operational process has been developed and is currently being implemented. A new spread sheet now records the impact of Fixed Penalty Notices (FPNs). |
| LS/A201c Ensure EWO service use the full range of options in tackling persistent absences. (OA2) (Estyn R6) | 31/03/2016 | 25 | On Track | A spread sheet has been developed, which is currently being improved. Discussions with legal services have taken place to explore using all options and strategies including prosecutions to tackle persistence absences. |
| LS/A202 Track the performance of groups of learners and where necessary adjust provision to improve attainment. Groups to include: +1 learners, LAC, FSM and pupils within the Youth Justice System/known to the Youth Offending Service. (Estyn R1) | 31/05/2015 | 50 | On Track | A data collection system to track the performance of learners is currently being developed with data team. |
| LS/A203 Review the Directorate's Additional Learning Needs service as part of the Council's Reshaping Services Change Programme (Tranche one). | 31/07/2016 | 25 | On Track | A vision document has been created that will underpin the reshaping of ALN services. A lead officer has been identified and the resources needed to release him to lead the reshaping work secured. The lead officer has been provided with related training. The scale of the reshaping programme has been shared with headteachers and ways in which they can become engaged outlined. A Project Board has been established. |

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|--|-----------------|------------|----------|--|
| LS/A204a Further develop the role played by Inclusion staff in school improvement work, including the raising of standards. (Estyn R1) | 01/09/2015 | 50 | On Track | Inclusion staff contributed significantly to Progress Review Days, ensuring a holistic view of each school was formed. In addition, inclusion staff have shared materials with challenge advisers, ensuring that they are better equipped to make judgements on a wider range of standards. Material shared includes wellbeing packs and Vale provision mapping. |
| LS/A204b Track the performance of different groups of SEN pupils to determine emerging need and address as appropriate. (Estyn R1) | 01/09/2015 | 50 | On Track | A data collection system to track the performance of SEN pupils is currently being developed with data team. |
| LS/A208 Develop a marketing strategy for Library Services with a particular focus on online resources. | 01/09/2015 | 25 | On Track | A new marketing group for libraries has been established and they have met twice to develop and implement a strategy. This involves agreeing a calendar of promotional activities for a period of 6 months in advance. A new post of Digital Library Development Officer has been appointed to start in August (as part of the Library restructure) and a list of agreed priorities for the post over the next 6 months will include provision of promotional taster sessions related to the marketing of eBooks, eAudio books, eZines etc. It will also involve development of code clubs which together with online resources will form part of our increased and promoted digital presence. The post holder will also be asked to develop a social media strategy to work as a more focussed marketing. |
| LS/A209 Establish and develop Friends Groups at main libraries. | 31/03/2016 | 25 | On Track | Three meetings of Friends Group members have been held at three libraries and first activities for the groups to run have been identified at two of the libraries. The response has been less successful at Barry library, however there is a core group of individuals who will help recruit others. |

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|---|-----------------|------------|----------|---|
| LS/A210 Implement the Vale of Glamorgan Library Strategy (subject to Cabinet approval). | 01/06/2016 | 100 | Complete | The implementation of the library strategy has continued with the introduction of new opening hours from 1st June 2015. Business cases have been received for the five proposed community libraries. Following consultation work, a new staff structure will be introduced. The new staffing structure will see a reduction in the number of staff to coincide with reduced opening hours and developments at the community libraries which will generate significant savings in line with set targets. |
| LS/A211 Restructure transport services for pupils with additional learning needs. | 31/03/2016 | 100 | Complete | The transport function for pupils with additional learning needs has transferred this quarter from the Learning and Skills Directorate into the Council's Integrated Transport Unit with a view to maintaining service quality and reducing costs. This will facilitate integrated and more efficient services in the future. |
| LS/A213 Review the future of the Cardiff and Vale College franchised provision delivered by the Council. (ACL PIAP 3.6.3) | 31/07/2015 | 100 | Complete | The review has been completed for 2015 and the franchise is set to continue into the 2015/16 academic year. However, funding streams are constantly being reviewed by Welsh Government and Cardiff and Vale College (CAVC), and the next review is scheduled for Spring 2016. |
| LS/A214 Work with those responsible for the Pupil Deprivation Grant (PDG) to ensure effective use of the grant. (IO5) | 31/03/2016 | 25 | On Track | A presentation has been made to Head Teachers (HT) and an effective model outlined. A secondary working group has been established and a series of meetings has led to the sharing of best practice which has been published on the Central South Consortium (CSC) website. |

Performance Indicators - Quarter 1 Progress Update

| PI Ref | Quarter 1 Actual 2015/16 | Quarterly Target | Status | Direction of travel | Quarter 1 2014/15 | Actual 2014/15 | Comment |
|--|--------------------------|------------------|--------|---------------------|-------------------|----------------|---|
| How Much? | | | | | | | |
| LCL001 The number of visits to Public Libraries during the year, per 1,000 population. | 1484.68 | 1375.00 | ☺ | ↓ | 1581.61 | 6275.95 | We have met this target for quarter 1. |
| LS/M012a The number of books issued to customers in English. | 96322.00 | 87500.00 | ☺ | ↓ | 106531.00 | 418928.00 | This target has been met for quarter 1. |
| LS/M012b The number of books issued to customers in Welsh. | 2481.00 | 2500.00 | ☹ | ↑ | 2323.00 | 10790.00 | We have narrowly missed the target and will be undertaking work to promote Welsh language books during quarter 2. |
| LS/M029 Number of hits on the library website. | 31769.00 | 20388.50 | ☺ | ↓ | 35908.00 | 145042.00 | This target has been met for quarter 1. |
| How Well? | | | | | | | |
| LS/M028 The percentage of admissions applications processed within 10 days. | 100.00 | 95.00 | ☺ | ↑ | 84.21 | 93.96 | All 219 admissions applications received during quarter 1 were processed within 10 days. |
| Better Off? | | | | | | | |
| There are no measures applicable this quarter | | | | | | | |

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

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|---|-----------------|------------|----------|--|
| LS/A205 Further develop work of the Putting Families First programme to increase engagement with parents. | 31/10/2016 | 25 | On Track | The courses to be delivered have been identified and the referral system is currently partially developed. Referrals have been received from Families Achieving Change Together (FACT) and Social Services for parenting support. Referrals are also coming in from non-Putting Families First schools for community sessions that are being published. A raising aspirations event has been organised for the Autumn term 2015. |
| LS/A206 Review the Directorate's Catering service as part of the Council's Reshaping Services Programme (Tranche one). | 31/07/2016 | 25 | On track | During quarter 1 we have reviewed the outsourcing, joint venture, mutual and co-operative models of service provision. A project group has been set up and an initial meeting has taken place. The options appraisal is currently in draft format and a business case review meeting is scheduled for 16th July 2015. |
| LS/A207a Further enhance the safeguarding of learners through addressing identified developmental need including chaperoning, safer recruitment and safeguarding procedures. (Estyn R6) | 31/08/2015 | 50 | On Track | Significant work is currently on-going in this area including the review and improvement of current chaperoning, safer recruitment and safeguarding procedures. A more detailed review and improvement will provided during quarter 2. |

| Action Ref | Completion Date | % Complete | Status | Progress/ Outcomes |
|---|-----------------|------------|----------|---|
| LS/A207b Work with schools to develop the use of safeguarding SER as a tool for improvement. (Estyn R6) | 31/08/2015 | 50 | On Track | All schools are encouraged to develop an ongoing safeguarding SER as routine practice and not in response to a pending inspection visit. Schools are supported to develop an up-to-date SER, with individual visits by the Safeguarding Officer where required in advance of inspection visits. An SER guidance document for schools will be developed by 31/08/2015 and SER compliance will be monitored via the Safeguarding Audit. |
| LS/A212 Work with partners to implement the Engagement and progressions Framework and reduce NEETS pre and post 18. (CP/LS16) (IO4) (PIAP 6.3, 6.4) | 31/03/2016 | 70 | On Track | We have successfully worked with partners to reduce the Not in Education, Employment or Training (NEETs) statistics across the Vale both pre and post 18. The percentage of 16-18 year olds who are NEET is currently 2.66% for quarter 1. |

Performance Indicators - Quarter 1 Progress Update

| PI Ref | Quarter 1 Actual 2015/16 | Quarterly Target | Status | Direction of travel | Quarter 1 2014/15 | Actual 2014/15 | Comment |
|--|--------------------------|------------------|--------|---------------------|-------------------|----------------|---|
| How Much? | | | | | | | |
| LS/M041 Number of young people actively engaged with transition support workers. (IO4) | 251.00 | 177.00 | ☺ | N/A | N/A | 177.00 | This target has been met for quarter 1. |
| LS/M042 Of the top 10 wards in the Vale most affected by youth unemployment, the percentage that have been visited by learning coaches through mobile provision. (IO4) | 100.00 | 100.00 | ☺ | N/A | N/A | 100.00 | We have met this target for quarter 1. |

| | | | | | | | |
|---|-------|--------|---|---|-------|--------|--|
| LS/M050 Number of NEETs who are in contact with NEET Support Officers. (OA2) | 50.00 | 214.00 | ☹ | ↑ | 0.00 | 214.00 | Transition workers are only targeting year 11 student leaders during this time. Once the school holidays are completed and schools have returned we are expecting the numbers of students requiring support to increase. |
| How Well? | | | | | | | |
| LS/M007 Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year. | 5.29 | 28.00 | ☹ | ↓ | 22.49 | 25.59 | A number of provisions have reported IT issues preventing the uploading of data. Some are now being updated as the school term has now ended. Improved performance is expected during quarter 2. |
| LS/M008 Percentage of youth workers holding relevant youth work qualifications at all levels. | 82.81 | 90.00 | ☹ | ↑ | 80.95 | 83.08 | We currently have a number of staff in training. They have completed the academic course work but we are waiting for the students work to be moderated by the YMCA Community College which will be in September 2015. |
| LS/M022a The percentage of pupils in primary schools who have school meals. | 38.32 | 45.00 | ☹ | ↓ | 42.75 | | The population of pupils has increased from 2014/15. Cashless catering and online payment has seen a small decrease in meals served which was expected as parents become accustomed to the new payment methods. |
| LS/M022b The percentage of pupils in secondary schools who have school meals. | 29.22 | 45.00 | ☹ | ↑ | 27.20 | 43.02 | Although we have not met target for quarter 1, there has been an increase in the number and percentage of pupils who regularly have school meals compared to quarter 1 in 2014/15. |

| PI Ref | Quarter 1 Actual 2015/16 | Quarterly Target | Status | Direction of travel | Quarter 1 2014/15 | Actual 2014/15 | Comment |
|---|--------------------------|------------------|--------|---------------------|-------------------|----------------|--|
| How Well? | | | | | | | |
| LS/M024a The percentage take up of free school meals in primary schools. | 77.34 | 79.00 | ☹ | ↑ | 77.14 | 77.71 | The number of pupils entitled to free school meals (FSM) has fallen. The percentage of pupils entitled who take up FSM has not significantly changed this quarter. Staff are reporting increased trip activity in schools and parents do not request a free packed lunch due to the restricted products available. |
| LS/M024b The percentage take up of free school meals in secondary schools. | 64.08 | 72.00 | ☹ | ↑ | 58.34 | 69.68 | There has been an increase of 6% of pupils within secondary schools who are taking their FSM based on performance in the same quarter in 2014/15. |
| Better Off? | | | | | | | |
| LS/M011 The number of accredited outcomes achieved by learners through the youth service. | 119.00 | 550.00 | ☹ | N/A | N/A | 2817.00 | In addition to end of term accreditations, 250 Duke of Edinburgh Award (DofE) accreditations are currently waiting to be added to the figure reported. Improved performance is expected during quarter 2. |
| LS/M043 Percentage of 16-18 year olds who are in education, employment or training. (OA2) (IO4) | 88.66 | 92.80 | ☹ | N/A | N/A | 92.80 | Data is taken from June 2015 tier 5 which represents quarter 1, during this month entry into employment, education and training (EET) is likely to be reduced due to drop outs from provision. |

| PI Ref | Quarter 1 Actual 2015/16 | Quarterly Target | Status | Direction of travel | Quarter 1 2014/15 | Actual 2014/15 | Comment |
|---|--------------------------|------------------|--------|---------------------|-------------------|----------------|---|
| Better Off? | | | | | | | |
| LS/M044 Percentage of contact made through mobile provision who consequently engage with the service in improving their employment prospects. (IO4) | 24.55 | 40.00 | ☹ | N/A | N/A | 33.00 | The total number of young people who have made contact with mobile provision has been high for quarter 1 (2,008). The level of provision ranges from young person not requiring any service to sign posting and making referrals. |
| LS/M049b Number of Year 12/13 pupils known not to be in education, training or work-based learning (NEET). (OA2) | 84.00 | 52.00 | ☹ | ↓ | 0.00 | 52.00 | Data is taken from June 2015 and is higher due to the time of year when young people are out of provision. |
| LS/M051 Percentage of 16-18 year olds who are NEET. (OA1) | 2.66 | 2.78 | ☺ | N/A | N/A | 2.78 | The percentage of 16-18 year olds who are NEET continues to reduce. |