The Vale of Glamorgan Council

Learning and Culture Scrutiny Committee: 12th December 2016

Report of the Interim Director of Learning and Skills

Quarter 2 (2016-17) Performance Report: As Aspirational and Culturally Vibrant Vale

Purpose of the Report

1.	To present the performance results for quarter 2, 1st April-30th September, 2016-17 for the Corporate Plan Well-being Outcome 3, ' An Aspirational and Culturally Vibrant Vale.'

Recommendations

1.	That Members consider progress to date in achieving key outcomes in line with the Corporate Plan Well-being Outcome 3 - 'All Vale of Glamorgan citizens have opportunities to achieve their full potential.'

2.	That Members consider the performance results and remedial actions to be taken to address areas of underperformance and tackle identified key challenges going forward.

Reasons for the Recommendations

1.	To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.

2.	To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act to maximise its contribution to achieving the Well-being goals for Wales.

Background

2.	The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.

3.	As part of the review of its Performance Management Framework, the Council has recently adopted a new Corporate Plan (2016-20) which reflects the requirements of

the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Objectives for the Council.

4. In order to ensure a more cross-cutting approach to scrutinising the Well-being Outcomes in the Corporate Plan and reduce potential for duplication, the remits of Scrutiny Committees have been re-aligned with the Well-being Outcomes contained in the Corporate Plan with performance reporting revised to reflect these arrangements.

5. Service Plans have been completed at Head of Service level and focus on the contribution made by those areas to the Council's Well-being Outcomes and Objectives.

6. As approved by Cabinet, from 2016-17, the Corporate Plan will be monitored on a quarterly basis by an overall Corporate Health Performance Report and this will be reported to the Corporate Performance and Resources Scrutiny Committee. This will be supplemented by specific quarterly performance reports for each of the four Well-being Outcomes. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information has been used to compile and present the more focused Well-being Outcome Reports for the Quarter 2 period. The newly devised report formats have been designed to make it easier to assess overall progress in each objective/ outcome, whilst continuing to provide detailed supporting information relating to actions and indicators.

7. Work has been undertaken in reviewing the Council's existing performance indicator dataset with workshops held for all four Well-being Outcome areas chaired by the respective Sponsoring Director and Lead Officers / Heads of Service. These produced a basket of proposed measures comprising some existing and some new measures for consideration by the Member Working Group for each Well-being Outcome. The draft quarterly Well-being Outcome report template and the proposed basket of measures were approved by both the Member Working Group and Cabinet (16th June and 25th July respectively) as the basis for preparing quarterly performance monitoring reports for 2016-17. Following the consideration of the quarterly reports by Scrutiny Committees and Cabinet, feedback on the format of the reports will be considered by Officers and the Member Working Group, as part of the on-going development of the Council's performance management arrangements.

8. The performance report is structured as follows:

• **Page 2:** Provides an explanation of the performance terms used within the report. The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis.

Progress is reported for all key performance indicators by allocating a RAG performance status, Green relates to performance that has met or exceeded target, Amber relates to performance within 10% of target and Red relates to performance that has missed target by more than 10%. A DOT arrow is also attributed to each measure indicating whether current performance has improved, stayed static or declined on last year's first quarter performance. An upward arrow (↑) indicates that performance has improved on the same quarter last year, a static arrow (↔) indicates performance has remained the same and a downward arrow (↓) shows performance has declined compared to the same quarter last year.

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

- **Section 1: Outcome Summary** - Provides an overall summary of performance and highlights the main developments, achievements and challenges for the quarter as a whole. It includes an evaluation of the progress made against actions and performance indicators as well as corporate health (resource) impacts which supports the overall RAG status for the Well-being Outcome.

- **Section 2: Performance Snapshot** - Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome.

- **Section 3: Key Achievements and Challenges** - Highlights the key achievements and challenges to date in achieving the intended outcomes for the Well-being Outcome.

- **Section 4: Corporate Health: Use of Resources and Impact on Improvement** - Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the quarter. The focus is on key aspects relating to staffing, finance, assets, ICT, customer focus and risk management.

- **Appendix 1**: Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.

- **Appendix 2**: Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how much we have done, how well we have performed and what difference this has made. It must be noted that new annual and quarterly reported performance indicators have been introduced as part of the Council's revised Performance Management Framework and for a number of these data will not be available as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. Where possible cumulative data will be provided in future quarterly reports as this becomes available. This is the first year of reporting against the new Corporate Plan and we will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes.

Relevant Issues and Options

9. An overall **AMBER** RAG status has been attributed to Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale', to reflect the good progress made to date in achieving improved outcomes for residents and our customers during the quarter.

10. At Q2, 14 out of 16 Corporate Plan actions under this Outcome are on track to be delivered contributing to a Green performance status for actions. A performance status was not applicable to one action as work is not scheduled to commence until Q3 on a school development needs assessment which will feed into a new school modernisation programme (AC9). Limited progress has been made in the restructure

of the Youth Service (AC6) due to an on-going HR issue and work will commence once this has been resolved.

11. An overall Amber performance status was reported for the quarterly measures contributing to this Well-being Outcome. Of 5 quarterly measures reported, 2 were attributed a Green performance status indicating that performance met or exceeded target. The 3 remaining measures missed target by more than 10%. The indicators showing a Red status related to visitor numbers to libraries (LCL/001), percentage of youth population making contact with the Youth Service (SL/M003) and the number of accredited outcomes achieved by learners through the Youth Service (SL/M006).

12. A detailed report outlining the progress at quarter 2 towards achieving Well-being Outcome 3 is provided at Appendix 1.

Resource Implications (Financial and Employment)

13. There are no additional budgetary implications arising from this report although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk. The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's well-being outcomes.

14. A detailed report outlining the progress at Quarter 2 towards achieving Well-being Outcome 3 is provided at Appendix 1

Sustainability and Climate Change Implications

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

Legal Implications (to Include Human Rights Implications)

16. The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.

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

Crime and Disorder Implications

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

Equal Opportunities Implications (to include Welsh Language issues)

19. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a

Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Corporate/Service Objectives

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

21. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

Policy Framework and Budget

22. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

23. The information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and the Cabinet.

Relevant Scrutiny Committee

Environment and Regeneration Scrutiny Committee

Background Papers

Performance Management Framework, Report of the Leader, Cabinet, 25th April 2016

Corporate Assessment 2016, Report of the Leader, Cabinet, 5th September 2016

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Vale of Glamorgan Council
Corporate Performance Report - Quarter 2 (1 July – 30 September 2016)

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

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

All Vale of Glamorgan citizens have opportunities to achieve their full potential

Well-being Objectives:

- 5 – Raising overall standards of achievement.
- 6 – Valuing culture and diversity

For this quarter, our performance can be summarised by:

The overall status of the **actions** we are taking:	The overall status of the **indicators** we use to measure our performance:	Which indicates the **overall status** of this Well-being Outcome is:
GREEN	**AMBER**	**AMBER**

The report is structured as follows:

Section 1: Outcome Summary – This section sets out the main developments, achievements and challenges for the quarter for the Well-being Outcome as a whole.

Section 2: Performance Snapshot – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.

Section 3: Key Achievements & Challenges – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.

Section 4: Corporate Health: Use of Resources & Impacts on Improvement – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.

Appendix 1 provides, by Well-being Objective, detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.

Appendix 2 provides, by Well-being Objective, detailed performance indicator information.

Explanation of Performance Terms used in the Report

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

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

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

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

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

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

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

Service Plan Actions			
SI: School Improvement	**SL**: Strategy, Community Learning and Resources.	**PD**: Performance & Development Service	**RP:** Regeneration & Planning

1. Outcome Summary

This report gives an overview of performance at quarter 2, April – September 2016, in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 3, 'An Aspirational and Culturally vibrant Vale'.

An overall RAG status of **AMBER** has been assigned to this Well-being Outcome to reflect the good progress made to date in achieving improved outcomes for residents and our customers.

Overall, 14 out of 16 Corporate Plan actions under this Outcome are on track to be delivered contributing to a Green performance status for actions. A performance status was not applicable to one action as work is not scheduled to commence until Q3 on a school development needs assessment which will feed into a new school modernisation programme (AC9). Limited progress has been made in the restructure of the Youth Service (AC6) due to an on-going HR issue and work will commence once this has been resolved.

An overall Amber performance status was reported for the quarterly measures contributing to this Outcome. Of 5 quarterly measures reported, 2 were attributed a Green performance status indicating that performance met or exceeded target. The 3 remaining measures missed target by more than 10%. The indicators showing a Red status related to visitor numbers to libraries (LCL/001), percentage of youth population making contact with the Youth Service (SL/M003) and the number of accredited outcomes achieved by learners through the Youth Service (SL/M006).

The majority of service areas contributing to this Well-being Outcome reported **absence performance** within target and no significant issues were highlighted as impacting negatively on progress with planned improvement activities. Monthly monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance remains on track.

Generally, progress remains positive in relation to the **reshaping** projects contributing to this Well-being Outcome, with the exception of the Strategy & Resources review. In the meantime interim savings targets have been agreed subject to discussions with the Head of Finance, Principle Accountant and other stakeholders to confirm the final savings target.

A number of services contributing to this outcome have projected a **budge**t outturn on target this quarter although this may change as the year develops. The Learning & Skills Directorate is currently projecting to outturn with an adverse variance of £672k at year end. £500k has been set aside in the Schools Placements reserve to be used as a one off contribution in 2016/17 to mitigate part of the shortfall while further Reshaping Services work is undertaken by the Directorate.

At the last review of the **Corporate Risk** Register in September 2016, there were changes to the level of risk attributed to a number of the risks impacting on this Well-being Outcome. The Reshaping risk has increased to a medium-high rating from a medium and the risk relating to School Improvement has now been removed from the register following a positive Estyn Inspection of the service in March 2016. Mitigating actions for service and corporate risks continue to be progressed alongside service plan actions.

A number of **emerging service risks** were identified by the Learning and Skills Directorate which could impact adversely on their contribution to this Well-being Outcome. There has been a senior management restructure in response to the need to meet savings targets. The resulting loss of senior staff followed by the sad death of the Director over the summer has resulted in capacity issues within the Directorate.

A key challenge also relates to the impact of new out of county placements on the Directorate's budget savings. The pupil placements budget is a volatile budget that can be significantly impacted with changes to packages of one or two pupils. Work is currently ongoing with parents to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.

The judicial review of libraries has delayed the implementation of the Community Libraries. This delay in implementation will also have an impact on the service's ability to achieve budget savings in 2016/17.

The loss of recoupment income from other LAs for placements at Ysgol Y Deri continues to cause significant financial pressure for the Learning & Skills Directorate. Whilst the Directorate has been successful in identifying reshaping savings for the Inclusion Service, the Directorate has been unable, to date, to identify further savings to cover this gap on recoupment income. The resulting overspend is being addressed in year through deployment of reserves and managed underspending across a range of services. However, this is directing funding away from service development and has created capacity issues in a number of service areas which could impact adversely on the Learning & Skills Directorate contribution to this Well-being Outcome.

We continue to proactively **engage** with our key stakeholders with a particular focus on our residents, customers, internal client departments and partners to inform service improvements. During the quarter we developed proposals with stakeholders for transformation of services for pupils with Additional Learning Needs and consulted widely. These have informed the strategic plan and work is progressing in developing and implementing individual projects.

Following the consultation on expanding Welsh Medium (WM) secondary school places which was approved by Cabinet, a Statutory Notice will be issued on 17th October 2016. Consultation on Co-education is also proceeding to plan with a variety of consultation events taking place with pupils, staff, parents and governing bodies during September and early October.

Implementation of the ALPs tool is on track to be rolled out in Q3. This will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for pupils. Schools have been engaged in the process and individual feedback has been given to all schools. Impact of the tool in improving pupil achievement will be monitored once rolled out.

2. Performance Snapshot

Objective 5: Raising overall standards of achievement

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	7	Green						
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	2	Green						
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	4	Green						
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	3	Green						
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	2	Amber	GREEN		2	RED		AMBER
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1	Amber						
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	1	Green						
AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	2	Green						
AC9: Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	1	N/A						

Objective 6: Valuing culture and diversity

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	16	Green	AMBER		3	AMBER		AMBER
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	1	Green						
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	4	Green						
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	1	Red						
AC14: Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)	1	Green						
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	1	Green						
AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve its unique and distinctive heritage assets and environment. (2019/20)	1	Green						

Of the 42 Indicators reported against Objective 5; 37 are annual measures and 5 are quarterly. Of the quarterly measures data was available for 2 indicators, which were attributed a Red performance status (SL/M003, SL/M006), indicating performance missed target by more than 10%.

Of the indicators reported against Objective 6; 15 are annual and 3 are quarterly. Data was available for all 3 indicators, 2 were attributed a Green performance status (PD/M011, PD/M013) and 1, A Red status (LCL/001).

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

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SL/M006 (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service	583	741	900	Red	↓	250 learners were involved in Agored Cymru units, of which 158 were completed. We also have 581 students enrolled in the Duke of Edinburgh Awards, who are yet to complete. By Q4 a majority of these learners would have completed their accreditations, thereby improving performance.
SL/M003 (LS/M007): Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	28.30	10.83	14	Red	↓	Contacts will increase through the year. The Service has developed more targeted provision as a result of a reduction in Universal services.
LCL/001: Number of visits to public libraries during the year per 1,000 population	2,980.31	2,684.2	3,000	Red	↓	The reason for not meeting the target is partly due to closure of Barry library in the summer for building work. This does not in itself however account for the large disparity between performance and target. Overall visitor numbers to libraries in the Vale have also seen a slight decline over the last year mirroring the national trend.

3. Key Achievements and Challenges

We are well on track to deliver the key outcomes contributing to Well-being outcome 3, 'An aspirational and culturally vibrant Vale. Our key achievements at quarter 2 are outlined below:

- Good progress has been made in reducing further the number of young people in year 13 who are NEET from 2.92% to 2.4% at the end of September 2016. This has been achieved through a coordinated approach with partners in identifying, targeting, tracking and supporting those who are NEET or have the potential to become NEET. During the quarter, more young people were supported in entering into apprenticeship, further education and work based learning programmes which suited their needs.
- We continue to effectively support and challenge schools to ensure they make good progress and ensure no schools fall into Estyn monitoring category. Of the 5 schools under Local Authority (LA) monitoring, 2 have seen accelerated improvement and been removed from LA Monitoring. Of the 2 schools in the significant improvement category (SI), 1 has been removed. 1 school remains in Estyn monitoring and significant support is being provided to ensure accelerated progress is made.
- The Vale Learning Centre is on track to be opened in November. This new facility based in Barry Library will enable improved access to a range of learning opportunities.
- In partnership we continue to successfully support children through the transition from primary to secondary school with targeted projects in Communities First areas. Over the summer of 2016, a School Holiday Enrichment Programme (SHEP) was run involving 2 secondary schools, Vale Catering, Sport and Play and Public Health Wales.   A week-long project was also run with Gibbonsdown Family Centre and Atlantic College providing activities for children and young people within the cluster area in an alternative environment. This is contributing to improved attendance and performance at school in the targeted areas. In its evaluation of Barry Communities First (BCF) targets and outcomes, Welsh Government has acknowledged BCF as the strongest cluster in Wales with respect to its delivery of the 'Learning' workstream. Performance highlights include fifth in Wales for 'Increased school attendance' and a top half performance in Wales with respect to 'Improved academic performance' for the period.
- We are on track to complete the building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community with handover scheduled for the October half-term. Building work at Llantwit Major Comprehensive School is on course to meet the target of opening in 2017.
- Good progress has been made in implementing a network of community libraries with two libraries transferring during the quarter (Sully and Wenvoe) with the aim of two more libraries (Dinas Powys and St Athan) being transferred by the end of October 2016.
- This quarter has seen an improvement in the average speed of answer for calls on the Welsh language line from 45 seconds to 38 seconds. This Performance has been achieved through the recruitment of Welsh speaking Customer Service Representatives.
- Through our development management decisions, we remain committed to protect and enhance the built, natural and cultural heritage of the Vale. During Q2 503 planning applications were determined including, 18 TCA's (Work to trees in a conservation area); 14 TPO's (Work to trees covered by a Tree Preservation Order); 11 LBC's (Listed Building Consent) and 1 CAC (Conservation

Area Consent). Planning permission was refused for 2 houses at Wenvoe Manor due to the unsustainable location and impact on the Registered Wenvoe Castle and historic park location.

Our key areas of challenge are:

- Limited progress has been made this quarter in developing post 16 plans. All Head teachers received feedback on post 16 performance and a meeting has been rescheduled in order to ensure there is a consistent approach taken in supporting learners to movie into positive and sustained destinations post 16.
- Ongoing HR issues continue to cause a delay in the restructuring of the Youth Service. At this time there is no indication of when this work will commence.
- At Q2, 10.83% of the Vale's youth population made contact with the youth service compared to 28.3% in the same time period last year. Work is ongoing to encourage more young people to engage with the youth service now that the autumn school term has commenced and it is anticipated that performance will improve further in the next quarter.
- There is a need to increase the number of accredited outcomes achieved by learners through the Youth Service. A Q2, 741 accredited outcomes have been achieved by learners against a target of 900. Performance is nevertheless and improvement from Q2 last year (583). It must be noted there are currently 581 students enrolled in the Duke of Edinburgh Awards which are yet to be completed. It is expected that by quarter 4 the majority of these learners will have completed their accreditations, thus improving our performance further.
- Mirroring quarter one performance, there continues to be a slight decline in the number of visits to public libraries during Q2. There were 2,684.2 visits per 1,000 population compared to 2,980.3 visits during the same quarter last year, well below the target of 3,000. This performance could be partly attributed to the closure of the county library during the summer for building work. However, overall visitor numbers to libraries in the Vale have also seen a slight decline over the last year mirroring the national trend.
- The judicial review of libraries has delayed the implementation of the Community Libraries. This delay in implementation is having an impact on the service's ability to achieve budget savings in 2016/17. The overspend will be met from the library reserve which is under pressure as a result of the cost of defending the two claims for Judicial Review.
- The loss of recoupment income from other LAs for placements at Ygol Y Deri continues to cause significant financial pressure for the Learning & Skills Directorate. Whilst the Directorate has been successful in identifying reshaping savings for the Inclusion Service, the Directorate has been unable, to date, to identify further recurring savings to cover this gap on recoupment income. The resulting overspend is being addressed in year through deployment of reserves and managed underspending across a range of services. However, this is directing funding away from service development and has created capacity issues in a number of service areas which could impact adversely on the Learning & Skills Directorate contribution to this Well-being Outcome.
- A further financial challenge is the impact of new out of county placements on the Directorate's budget savings. The pupil placements budget is a volatile budget that can be significantly impacted with changes to packages of one or two pupils. Work is currently ongoing

with parents to consider wherever possible, appropriate alternatives within County to meet the educational needs of children whilst minimising costs.

- A number of emerging service risks were identified by the Learning and Skills Directorate which could impact adversely on their contribution to this Well-being Outcome. A senior management restructure was implemented in September in response to budget saving plans. The loss of a number of a number of senior and middle managers as well as the sad death of the Director over the summer has resulted in capacity issues within the Directorate.

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

The use of our resources impacts upon our ability to undertake the actions that will deliver our well-being objectives and outcomes. The following sets out for each of the "corporate health" perspectives, the most pertinent issues for this quarter.

Corporate Health Perspective	Commentary
People	During the quarter, 3 out the 4 service areas contributing to this Well-being outcome reported **absence management** figures within their respective targets with the exception of Performance and Development. Improved absence performance at Q2 within the Learning and Skills Directorate can be attributed to the targeted and consistent monitoring of sickness levels at Senior Mgt. team meetings which is showing a positive impact on sickness levels. A range of measures are being taken within Performance & Development to address the increase in absence figures including rigorous implementation of the corporate absence management policies, reducing work intensity by allocating a range of different duties, provision of training and performance management support to ensure that staff feel confident in the work being undertaken.
	To date, the Learning & Skills Directorate has been successful in identifying reshaping savings as part of its review of the Inclusion Service, Catering and the Library Services however it is unable to identify savings to cover the loss of income from other Local Authorities for placements at Ysgol Y Deri. This continues to direct funding away from service development and has created capacity issues in a number of service areas, which could impact adversely on the Learning & Skills Directorate contribution to this well-being Outcome. A moratorium has been placed on non-essential spending and posts are being held open as long as possible, which in the long term could exacerbate the capacity issues within the Directorate.
	Whilst being consulted throughout the process, it remains a challenge for the Learning and Skills Directorate to ensure the staff in its reshaped services are equipped with the relevant skills and supported to transition into new working practices. In response, service specific workforce plans are in place and being progressed to mitigate any resulting training and capacity issues through the development of flexible posts and working and succession planning arrangements.
	A restructure of the Strategy & Resource Service is being undertaken as part of the part of the Reshaping review of the service. However, progress has been affected by an ongoing HR issue and the commencement of the review of corporate services which will have an impact on aspects of the service e.g. the Education Finance team. The reshaping of the Catering Service is progressing well with development of the full business case for a new service delivery model scheduled to be presented to cabinet in January 2017.
	In response to its recruitment issues, the Regeneration and Planning Service has put in place a workforce plan which includes a number of initiatives to attract graduates including offering work experience and year-out opportunities. It has also increased the range of degrees being considered to provide a wider pool of prospective employees to draw from. New trainees are also been

	offered opportunities to gain qualifications whilst in post. Existing key staff are being offered opportunities to undertake top up qualifications. A pilot is ongoing in Building Control and Development Management to implement mobile working aimed at increasing flexibility of staff.
Financial	Generally, progress remains positive in relation to the **reshaping** projects contributing to this Well-being Outcome, with the exception of the Strategy & Resources review. Aspects of this review (specifically Finance and ICT functions) are linked with the review of corporate services and this work has now commenced with a baseline assessment being undertaken across all service areas. It should be noted however the savings target in relation to this service area will be met as planned from April 2017 through implementation of a range of savings measures pending any subsequent reshaping of the services.
	In relation to Additional Learning Needs (Amber), a positive response has been received from Headteachers on a proposed strategic plan. Work is progressing in developing and implementing individual projects relating to Special Educational Needs funding to mainstream schools, entry and exit criteria for Ysgol y Deri and proposals to change the model of service delivery for specialist resource bases following agreement by key stakeholders. The work around Ysgol y Deri and Ty Deri is complex and while progress is being made it will be the focus for action over the coming months in order to develop more concrete proposals particularly relating to the most appropriate future use of Ty Deri.
	Some progress has been made in relation to the Strategy & Resources review (Red). The project board has now met and agreed the scope and methodology of achieving the interim savings targets. A number of quick wins have been identified, with some savings having already been achieved. A programme of work relating to reorganisation options, procurement and income generation (primarily within ICT and Finance functions) have been scoped with savings in these areas identified (273k). Discussions around controllable/uncontrollable budgets have been held, and it is expected that the final savings target will be confirmed during Q3.
	Work is ongoing in relation to the Catering review (Amber) to develop the full business case to present to Cabinet in January 2017. Colleague engagement sessions took place during the summer holidays to provide staff with an overview of the 2 models and provide an opportunity for colleagues to submit any questions, comments or concerns. A Trade Union Consultation Forum has been established to ensure regular engagement with the Unions. The project team will also be engaging with Headteachers during October to provide an update on the project.
	Legal agreements are completed as far as is possible with St Athan, Rhoose and Dinas Powys with respect to the Libraries review (Amber). The second judicial review challenge submitted by the Save Rhoose Library Campaign group was concluded in September and the Council is now able to proceed with implementing its Library Strategy for Community Libraries. An application for appeal has been submitted to the Court of Appeal as well as an application for an injunction to prevent the Council from entering into a legal agreement in respect of the library at Rhoose pending the outcome of any appeal. These applications have yet to be considered which has caused further delay to the transfer of the library. The Library service has also begun to initiate the development of an Open+ system at Barry Library and project planning has commenced. Open+ is an automated system which will allow library members access to library services when the library is unstaffed. This will extend opening hours on selected evenings and weekends. All other changes approved by Cabinet previously have been introduced and are delivering the required changes to

the way the service operates.

Most services contributing to this outcome have projected a budget outturn on target this quarter although this may change as the year develops in light of pressures in some service areas.

The Learning & Skills Directorate is projecting to outturn with an adverse variance of £672k at year end. £500k has been set aside in the Schools Placements reserve to be used as a one off contribution in 2016/17 to mitigate part of the shortfall while further Reshaping Services work is undertaken by the Directorate

The school Improvement & Inclusion Service is projected to outturn with an adverse variance of £948k. This is as a result of an adverse variance of £814k on the recoupment income budget and an adverse variance on pupil placements of £246k. There will also be expenditure of £131k on redundancy and pension strain costs as a result of restructuring. This position may be partly offset by projected salary underspends of £243k which are due to vacant posts in the service as a result of early implementation of 2017/18 Reshaping Services savings. The service has a £2.4m recoupment income budget in respect of out of county pupil placements purchased at Ysgol y Deri. Over the last few years a trend has occurred where more out of county pupils have left Ysgol y Deri than new pupils have enrolled. In the current financial year it is anticipated that 15 out of county pupils will leave the school and only 4 new starters will enrol, in the previous financial year there were 17 leavers and 3 new out of county enrolments. The main reason for this reduction in out of county pupils is due to other local authorities seeking to educate their children within county and to source cheaper alternatives due to budget reductions. However the school is still operating near to capacity due to an increase in demand from Vale pupils requiring placements. Whilst the Directorate has been successful in identifying reshaping savings for the Inclusion Service, the Directorate has been unable, to date, to identify further savings to cover this gap on recoupment income. The pupil placements budget is a volatile budget that can be significantly impacted with changes to packages of one or two pupils. £500k has been set aside in a Schools Placements reserve. This sum will be used as a one off contribution in 2016/17 to mitigate part of the shortfall while further Reshaping Services work is undertaken by the Directorate. If this shortfall cannot be mitigated further in the year, further reserves could be utilised to balance the shortfall made up of £50k from the Excluded Pupils reserve, £44k from the Youth Service reserve and £78k from the Adult Community Learning reserve.

Strategy and Resources is currently projecting a favourable variance at year end of £178k. This underspend is as a result of early implementation of 2017/18 savings, a reduction in the number of supported non-maintained nursery settings, a number of vacancies throughout the department and an increase in ICT support packages purchased by schools. There will also be a requirement to transfer £152k from the Early Retirement and Voluntary Redundancy Reserve.

The Libraries Service is currently projecting to outturn on budget after transferring any legal costs and costs relating to the implementation of the service review out of the Libraries reserve. A judicial review has delayed the implementation of the Community Libraries. This delay in implementation will have an impact on the service's ability to achieve budget savings in 2016/17 however; any shortfall will be funded from the Libraries Reserve.

	The Youth Service is currently projecting to outturn with a favourable variance of £42k due to part year vacancies within the service.

As at Q2, it is anticipated that the Catering service will outturn at budget, however, variations in school meal income will affect this position. School meal uptake will be carefully monitored throughout the year.

The Adult and Community Learning Service is projected to outturn at budget after a £44k transfer from the Adult and Community Learning reserve. This transfer is required to assist with new Welsh for Adults contract and a previous years funding reduction in Schedule 2/Cardiff and Vale College Franchise. |
| **Assets** | In relation to the key **asset priorities** contributing to this Well-being Outcome, significant work is progressing with the school modernisation programme:

Consultation has commenced on the proposal to establish new mixed sex secondary schools in Barry as part of the Council's school modernisation agenda. Consultation events are being run with pupils, staff, parents and governing bodies throughout September and October.

Consultation has commenced on the proposal to open a nursery unit at Fairfield Primary school from January 2018. The proposal will create a new 48 part time nursery place nursery unit at the school and extend the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.

Cabinet has given its approval to the disposal of the Eagleswell Road school site (Ysgol Y Ddraig) with the capital receipt from the land disposal to be ring-fenced for the Schools Investment Programme. The capital receipts will assist the delivery of the Schools Investment program.

We are on track to complete the building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community with handover scheduled for the October half-term. Building work at Llantwit Major Comprehensive School is on course to meet the target of opening in 2017.

Good progress has been made in implementing a network of community libraries with two libraries transferring during the quarter (Sully and Wenvoe) with the aim of two more libraries being transferred by the end of October 2016.

The Vale Learning Centre is on track to be opened in November, delivering a state of the art adult learning centre for the Vale. |
| **ICT** | **ICT** developments of particular note during the quarter include positive progress with the Server/Storage upgrade programme within the Learning & Skills Directorate. However, capacity issues still remain within the Corporate IT network team to support this work, which continues to impact on the level of progress. |

Customer Focus	During the quarter we developed proposals with stakeholders for transformation of services for pupils with Additional Learning Needs and have consulted widely. These have informed the strategic plan and work is progressing in developing and implementing individual projects.

Consultation on expanding the number of Welsh Medium (WM) secondary school places has been completed and a report approved by Cabinet on 26 September 2016. A Statutory Notice will be issued on 17th October 2016.

Consultation on Co-education is also proceeding to plan with a variety of consultation events taking place with pupils, staff, parents and governing bodies during September and early October.

Cabinet has approved a recommendation to consult on a proposal to open a nursery unit at Fairfield Primary school from January 2018. The proposal will create a new 48 part time nursery place nursery unit at the school and extend the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.

Implementation of the ALPs tool is on track to be rolled out in Q3. This will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes. Schools have been engaged in the process and individual feedback has been given to all schools. The impact of the tool in improving pupil achievement will be monitored once rolled out.

Work is progressing on a Welsh Language Strategy for the Council with a six week public consultation due to commence in Q3. The findings will inform the five year strategy, aimed at promoting the Welsh language and facilitating its use in the Vale of Glamorgan. |
| **Risk** | At the last review of the **Corporate Risk** register in September 2016, there were changes to the level of risk attributed to a number of the risks impacting on this Well-being Outcome. The Reshaping risk has increased to a medium-high rating from a medium and the risk relating to School Improvement has been removed from register following a positive Estyn Inspection of the service in March 2016.

A number of emerging service risks were identified by the Learning and Skills Directorate which could impact adversely on their contribution to this Well-being Outcome. A recent senior management restructure and the sad death of the Director over the summer has resulted in capacity issues within the Directorate.

A second judicial review of the proposed establishment of a community library at Rhoose has delayed implementation of this aspect of the Library Strategy. This delay in implementation will have an impact on the service's ability to achieve budget savings in 2016/17.

The loss of recoupment income from other LAs for placements at Ygol Y Deri continues to cause significant financial pressure for the Learning & Skills Directorate. Whilst the Directorate has been successful in identifying reshaping savings for the Inclusion |

	Service, the Directorate has been unable, to date, to identify further recurring savings to cover this gap on recoupment income. The resulting overspend is being addressed in year through deployment of reserves and managed underspending across a range of services. However, this is directing funding away from service development and has created capacity issues in a number of service areas which could impact adversely on the Learning & Skills Directorate contribution to this Well-being Outcome. A further significant financial pressure for the Learning and Skills Directorate arises from the need to place pupils in provision which is outside of the County. The pupil placements budget is a volatile budget that can be significantly impacted with changes to packages of one or two pupils. Work is currently ongoing with parents to consider wherever possible, appropriate alternatives within County to meet the educational needs of children whilst minimising costs.

APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC1				
SI/A001: Continue to improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.	31/3/17	50	Green	Head Teacher meetings continue to provide opportunities for schools to share good practice. The LA annexe includes opportunities to share good practice. This includes: visits to high performing schools in England with similar demographics to identified Vale schools and visits to faith schools in England who work under federated models of leadership. In addition, the LA annexe includes costs to strengthen links between Barry Comp and Bryn Hafren in order to promote collaborative work, curriculum planning, the sharing of good practice and strengthen transition arrangements.
SI/A008: Ensure that any school placed in a follow up category is supported and challenged to make accelerated progress so that it can be taken out of monitoring. (Estyn R1/R2/R3)	31/3/17	50	Green	This term, one school has been removed from the statutory category of Significant Improvement (SI) and 2 schools have been removed from LA monitoring. There remains 3 schools in LA monitoring, 1 school in Estyn monitoring and 1 school in SI. Support is provided by schools' challenge advisers who also challenge and monitor progress. In addition, the 1 school in SI is subject to scrutiny panel meetings and progress reported to Cabinet. The 1 school in Estyn monitoring is in an amber support category and has termly progress meetings with the lead officer for school improvement and other LA officers.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A002: Continue development of the CSC Joint Education Service to provide improvement services.	31/3/17	50	Green	LA Performance Review meeting on 13th October was held which holds CSC to account for the provision and impact of services provided. Fortnightly meetings arranged between senior challenge adviser/ lead officer for school improvement and LA officers.
SI/A009: Develop Vale Head teacher Induction Programme, VIP. (Estyn R2)	31/3/17	50	Green	The start of the VIP programme for 16-17 has been slightly delayed due to change of head teachers and inspections from the core group involved in its delivery. However, a planning meeting will take place on 19th October with the intention of rolling it out after half term. There are currently 3 new head teachers in the Vale, of whom, 1 is substantive and 2 acting.
SI/A010: 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.	31/3/17	100	Green	Aspects of HR policies and mandatory Governor training is undertaken on a regional basis. Human Resources (HR) and Governor Support Services (GSS) also meet regularly with their colleagues on a regional basis. A central nominated person for GSS and HR are in place to coordinate the work of both services, further ensuring consistency.
SI/A011: Implement the National Model for Regional Working, including the transfer of specialist HR, governor support and 14-19 functions.	31/3/17	100	Green	HR and GS services meet regularly with their colleagues on a regional basis. A central nominated person for GSS and HR are in place to coordinate work of both services. No transfer is planned in the near future with respect to 14-19 functions.
AC2				
SI/A003: Secure improved outcomes for learners entitled to free school meals.	31/3/17	50	Green	In all main performance indicators in all phases, the performance of pupils entitled to free school meals has improved since 2012. Where the gap has widened it's because the outcomes for those not entitled to FSM have improved at a greater rate. This remains an area of improvement.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A004: Review the provision for those pupils taught outside of a school setting	31/10/17			Preparatory work complete with full review to take place in Q3.
RP/A035: Communities First to support children through the transition from Primary to Secondary School in eligible areas of the Communities First initiative.	31/3/17	50	Green	The transition project is still on track with 103 children and YP reported an increase in 'knowing where to get help if they have a problem at school', 65 increased their school attendance and 57 children reported an improved academic performance over quarter 1 and 2. Further enhancements occurred over the summer by partnership working on the School Holiday Enrichment Programme (SHEP) with 2 Comprehensive Schools, Vale Catering, Sport & Play and Public Health Wales. Over the two weeks of the programme, on average 16 children attended on a daily basis at both Barry Comprehensive and Bryn Hafren Comprehensive school. Parents were also encouraged to attend one day per week to build relationships with the schools in preparation for their children to 'transition'; siblings were also included in this process. A full evaluation was undertaken by Cardiff University which will be available in November 2016.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC3				
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/3/17	75	Green	The Vale Service Delivery Plan has been agreed by Cardiff and Vale College (CAVC) and approved by Welsh Government. The Curriculum offer is formed through consultation workshops with local stakeholders and then compared with other provider offers at regional Curriculum and Progression Group to avoid duplication and ensure progression is available for learners. The Service Delivery Plan is the signed off by the Director and Cabinet member before being submitted to Welsh Government for Grant approval. As this is a grant however, the final decision is with Welsh Government. An internal review of the Franchised Cardiff and Vale College (CAVC) learning Provision is planned for December/January. To ensure that funding received from CAVC is used to best purpose and provides good outcomes Termly data monitoring meetings are ongoing.
SI/A013: Work with Strategy Community Learning and Resources, the children and Young People's Partnership (including Families First) to increase learning opportunities for disadvantaged individuals and vulnerable families.	31/3/17	50	Green	Work is being undertaken through the Families First and Flying Start management boards to develop programmes to meet the needs of this group. Inspire to Achieve and Inspire to Work are two such initiatives which are directed at reducing young people who are NEET.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A036: Promote learning opportunities (additional support) for youngsters in eligible areas via the Communities First initiative.	31/3/17	50	Green	Partnership working via the transitions project remains on track. For example, as well as the School Holiday Enrichment Programme (SHEP), involving 2 Comprehensive Schools, Vale Catering, Sport & Play and Public Health Wales, Barry Communities First (BCF) ran a week-long project over the summer in conjunction with Gibbonsdown Family Centre and Atlantic College that provided activities for children and young people from within the Cluster area in an alternative environment. Vocational training courses run during this reporting period include: Food Hygiene, First Aid at Work, Prepare To Care, Self-employment, Health and safety, Control of substances hazardous to health (COSHH), SIA security guard information session, Construction Scheme Certifications Scheme (CSCS) information sessions.
AC4				
SL/A006: Utilise European Social funding (ESF) in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	31/3/17	75	Green	The ESF Inspire to Work (I2W) programme will launch in January 2017. Mechanisms are in place for ensuring that the same young people are not targeted for intervention from other ESF projects.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A007: Reduce the number of young people leaving school in year 13 who are NEET.	31/3/17	80	Green	Year 13 NEETs for end of Sept 2016 was 2.4%., a further improvement from 2.92%. This performance relates to 38 young people categorised as ready for employment, training or education. Young people dropped out of provision and moved into TIER 3 during Quarter 2 as young people have completed one year courses or work Based Learning programmes. The reduction of year 13 young people NEET is cab be attributed to entry into apprenticeship, further education and work based learning programmes. Improved collaborative working amongst partners for post 16 provision. Flexible courses, programmes, and closer tracking and support offered to young people at risk of dropping out of provision.
RP/A037: Work with schools and other agencies via Communities First initiatives to support skills and motivation to reduce the number of young people not in education, employment or training (NEET).	31/3/17	50	Green	This work is ongoing. The Welsh Government has just acknowledged that Barry Communities First was in the top 5 in Wales for 'Increased school attendance' and top half for 'Improved academic performance' for the period 2015 -16 in respect of delivery of its 'Learning - Transition' work-stream against targets set. See RP/A035 above for current performance in this area.
AC5				
SI/A005: Implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes.	30/11/16	75	Green	Individual feedback has been given to all schools. The roll out is due in Q3. Impact of the tool in improving pupil achievement will be monitored throughout the year once rolled out.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A006: Ensure schools plan for post 16.	31/10/17	35	Red	Head teachers have received feedback on Post 16 performance. However, the post 16 planning meeting in September was postponed and has not as yet been rescheduled. The purpose of the planning meeting is to ensure a consistent approach is taken in supporting learners to move into positive and sustained destinations post 16.
AC6				
SL/A008: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	31/3/17	30	Amber	Unable to restructure due to on-going HR issue. We are unable to provide a timescale due to ongoing HR Issues.
AC7				
SI/A007: Consider the implications of the Additional Learning Needs (ALN) Bill and ensure compliance and secure aspirational outcomes for learners with additional needs.	31/3/17	50	Green	Meetings have been held between the CSC Inclusion Group and Welsh Government in relation to the Additional Learning Needs Bill. Priorities have been identified with each of the five Local authorities taking the lead for one. The Vale of Glamorgan is taking the lead on the training and supporting of Additional Learning Needs Coordinators (ALNCos) across the region. Training packages will be developed and delivered as a result of this work. The new Individual Development Plan (IDP) format is being trialled by schools in the VoG this term in readiness for the next steps.
AC8				
SL/A009: Complete a new school building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and continuing work to provide a new building for Llantwit Comprehensive school which will open in 2017.	30/11/16	75	Green	The building for Ysgol Y Ddraig will be completed and handed over during half term October 2016 as planned. Building work at Llantwit Major Comprehensive is also progressing well and is on target.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A010: Consult on proposals to expand Welsh medium secondary school places and the establishment of mixed-sex English medium secondary schools in Barry.	31/12/16	75	Green	Consultation on Welsh Medium (WM) secondary school places completed and consultation report approved by Cabinet on 26 September 2016. Statutory Notice will be issued on 17th October 2016. Consultation on Co-education proceeding to plan with a variety of consultation events taking place with pupils, staff, parents and governing bodies during September and early October. Closing date for receipt of responses is 17th October 2016.
AC9				
SL/A011: Commence work on a school development needs assessment to feed in to a new school modernisation programme.	31/3/17			A School Access Manager has now been appointed and this is a priority for the autumn and spring terms.

Objective 6: Valuing culture and diversity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC10				
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/3/17	50	Green	Meetings have taken place with IT to develop an electronic monitoring system in conjunction with setting up a revised process. Discussions have taken place with Wrexham Council to look at the feasibility of using the electronic system that they have in place to manage their equality impact assessment process. ICT Officers in both Councils are now exploring this further.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/3/17	50	Green	We have updated the process for gathering information from services for the annual equality monitoring report. The updated process puts more emphasis on the analysis of data and asks services how they are using the information to improve services. We anticipate that through ongoing discussion with services, how they gather information and how they use it will begin to improve. This information is gathered once a year for the annual report.
HS/A023: Improve equality monitoring data to enable the Housing & Building Service to make more informed decisions about service delivery.	31/3/17	50	Green	Equality data compiled for Corporate equality return. Gaps identified and appropriate data sets collated.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A050: Improve equality monitoring data to enable the Visible & Transport Service to make more informed decisions about service delivery.	31/3/17	50	Green	Equal opportunity assessments undertaken in Q2 for change to school transport policy. This will inform decision making with respect to the change in policy and will contribute to ensuring no groups or individuals are adversely affected.
SRS/A007: Improve equality monitoring data to enable the Shared Regulatory Service to make more informed decisions about service delivery.	31/3/17	50	Green	Data collected on inspection programmes support the work of the SRS and enables the protection of vulnerable groups. During the quarter, Trading Standards have assisted Operation Jasper, by identifying and removing facebook pages that are advertising counterfeit and illicit items for sale.
SL/A015: Improve equality monitoring data to enable the Strategy Community Learning and Resources Service to make more informed decisions about service delivery.	31/3/17	50	Green	Data has been collated from all service areas to inform future planning.
SI/A012: Improve equality monitoring data to enable the School Improvement Service to make more informed decisions about service delivery.	31/3/17	50	Green	Work is being progressed in consultation with the equalities service in order to progress this action. Data is being collected on an annual basis on the attainment and attendance of children and young people in protected groups. This data is being used to target services to improve attainment. The progress of these groups is monitored closely in order to measure impact.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A039: Improve equality monitoring data to enable the Regeneration and Planning Service to make more informed decisions about service delivery.	31/3/17	50	Green	Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks and the DFG service. The results are available annually at Q4. The Local Government Data Unit also conduct an annual customer satisfaction survey on behalf of POSW (Planning Officers' Society Wales) which includes questions relating to equalities, again these results are available annually. The planning application service did not determine any applications during Q2 that were subject to an Environmental Impact Assessment.
DS/A003: Improve equality monitoring data to enable Democratic Services to make more informed decisions about service delivery.	31/3/17	50	Green	All service reports to scrutiny and cabinet consider EIAs where appropriate.
IT/A002: Improve equality monitoring data to enable the ICT service to make more informed decisions about service delivery.	31/3/17	50	Green	As an internal support service the vast majority of customers are internal to the Council and their equality information is already held on Oracle from which reports can be provided. However, work is progressing to improve the quality and range of reports available.
FS/A007: Improve equality monitoring data to enable the Finance Service to make more informed decisions about service delivery.	31/3/17	50	Green	Systems for equality monitoring data collection have been reviewed and data is now being collected.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A019: Improve equality monitoring data to enable the Business Management & Innovation Service to make more informed decisions about service delivery.	31/3/17	50	Green	In line with the SSWB Act the service is collecting data as part of its assessment processes. Compliance is audited throughout the year with the next planned audit in Q3.
AS/A008: Improve equality monitoring data to enable Adult Services to make more informed decisions about service delivery.	31/3/17	50	Green	Service is collecting the agreed common dataset in line with the requirements of the SSWB Act.
CS/A010: Improve equality monitoring data to enable Children and Young People Service to make more informed decisions about service delivery.	31/3/17	50	Green	Service is collecting the agreed common dataset in line with the requirements of the SSWB Act.
LS/ A001: Improve equality monitoring data to enable Legal Services to make more informed decisions about service delivery.	31/3/17	50	Green	Whilst EIA's are not required to be completed by LS to inform policy development, officers are occasionally requested to provide legal advice in this regard to our internal client's. LS is subject to Lexcel accreditation (Law Society) which sets out our processes and procedures in relation to how we provide a legal service to our internal and external clients (the number of which is limited as we are an in-house service. In relation to any change in process within the Lexcel manual we would not consult with members of the public or indeed our internal/external client's. The content and any changes made to the Lexcel manual would be undertaken in line with Law Society/ SRA Code of conduct rules. LS do not hold any separate policies/ procedures, and adopt the Council's Corporate policies/ procedures.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC11				
PD/A010: Continue to work closely with Menter Bro Morgannwg to promote the social use of Welsh in the Vale of Glamorgan.	31/3/17	50	Green	An agreement with Menter Bro Morgannwg has been approved by Cabinet. The purpose of this is to increase the opportunities for social use of Welsh for residents in the Vale.
AC12				
PD/A011: Implement the Welsh Language standards and associated compliance notice/ action plan	31/3/17	50	Green	Progress continues to be made including the compilation of a 5 year strategy.
DS/A002: Facilitate arrangements for the use of Welsh language at meetings as and when required.	31/3/17	50	Green	Arrangements in place. In the event of a request being received, a translation provider will be sought however there have been no requests made to date.
FS/A006: Ensure service delivery complies with Welsh Language standards.	On going	50	Green	Continued monitoring on a monthly basis to ensure compliance. All documents translated as required.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC13				
SL/A012: Implement a network of community libraries by 31 May 2016	31/5/16	80	Amber	Two Libraries transferred, it is hoped that two more are transferred by the end of October 2016. Although considerable progress was made with community groups to develop legal agreements, there was a delay with some of the groups acquiring charitable status. In addition, the transfer of leases in relation to Sully and Wenvoe libraries took longer than anticipated. In May, a claim for judicial review of the decision to establish a community library in Rhoose was lodged with the high court which prevented the Council from entering into a legal agreement with the Rhoose community group. This delayed progress with implementation overall.
AC14				
SL/A013: Co-locate adult learning, library and arts services to create accessible, integrated lifelong learning opportunities.	31/12/16	90	Green	Building work almost complete and the centre is due to open week commencing 31st Oct 2016.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC15				
SL/A014: Engage residents in the review and development of a new Arts Strategy for the Vale.	31/3/17	50	Green	A consultation and information gathering action plan is currently being drafted by the Arts Development Officer and a research and mapping exercise of existing provision has been completed. This is due to be reported to scrutiny committee in November. Consultation is planned for Autumn 2016 with publication of new strategy to be completed by March 2017.
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/3/17	50	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with UDP Policies; ENV1, ENV4, ENV10, ENV11, ENV12, ENV17, ENV20 and ENV27. The future adoption of the LDP will help further in terms of providing for more robust decision making. During Q2 503 planning applications were determined including, 18 TCA's (Work to trees in a conservation area); 14 TPO's (Work to trees covered by a Tree Preservation Order); 11 LBC's (Listed Building Consent) and 1 CAC (Conservation Area Consent). Planning permission was refused for 2 houses at Wenvoe Manor due to the unsustainable location and impact on the Registered Wenvoe Castle and historic park location.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC16				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/3/17	50	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with UDP Policies; ENV1, ENV4, ENV10, ENV11, ENV12, ENV17, ENV20 and ENV27. The future adoption of the LDP will help further in terms of providing for more robust decision making. During Q2 503 planning applications were determined including, 18 TCA's (Work to trees in a conservation area); 14 TPO's (Work to trees covered by a Tree Preservation Order); 11 LBC's (Listed Building Consent) and 1 CAC (Conservation Area Consent). Planning permission was refused for 2 houses at Wenvoe Manor due to the unsustainable location and impact on the Registered Wenvoe Castle and historic park location.

Appendix 2 – Detailed Performance Indicator Information

Objective 5: Raising overall standards of achievement

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
WO3/M001: Percentage of adults with qualifications at the different levels of the National Qualifications Framework	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M002: Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M003 LS/M016c (IO): Percentage of Young people leaving year 13 who are not in education, employment or training	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 2.92% set for 2015/16 academic year against a performance of 2.50% in 2014/15 academic year.
What difference have we made?						
EDU/017 (IO): Percentage of pupils aged 15 at the preceding 31st August, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics for: a) all pupils	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 71% set for 2015/16 academic year against a performance of 64.94% in 2014/15 academic year.
EDU/017a: (IO): Percentage of pupils aged 15 at the preceding 31st August, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics for: b) FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
EDU/017b: (IO): Percentage of pupils aged 15 at the preceding 31st August, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics for: c) Non-FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3.
SI/M052d: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: a) all pupils	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3 Target of 92% set for 2015/16 academic year against a performance of 89.42% in 2014/15 academic year.
SI/M052a: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: b) FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
SI/M052b: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
SI/M052c: Percentage of 15/16 year olds achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
EDU/002i (IO): Percentage of pupils (including LAC) in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification: a) all pupils	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 0% set for 2015/16 academic year against a performance of 0% in 2014/15 academic year.
SI/M053a (IO): Percentage of pupils in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification for: b) FSM	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SI/M053b (IO): Percentage of pupils in any LA maintained school aged 15 at the preceding 31 Aug who leave compulsory education, training or work based learning without an approved external qualification for: c) Non-FSM.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
EDU/002ii (IO): Percentage of pupils in local authority care in any LA maintained school, aged 15 as at the preceding 31st August who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3 Target of 0% set for 2015/16 academic year against a performance of 0% in 2014/15 academic year.
SL/M005: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
SI/M047 (LS/M016a): Percentage of Young people leaving Year 11 who are not in education employment and training (IO)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 1.6% set for 2015/16 academic year against a performance of 1.68% in 2014/15 academic year.
SI/M048 (LS/M016b): Percentage of Young people leaving Year 12 who are not in education employment or training (IO).	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 1.40% set for 2015/16 academic year against a performance of 1.52% in 2014/15 academic year.
CS/M036: Percentage of Flying Start children reaching developmental milestones at age 3. (IO)	N/A	N/A	N/A	N/A	N/A	New annual measure. Academic year performance to be reported at Q3.
CS/M035: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
RP/M022: Number of Communities First clients entering employment	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 67 has been set against a performance of 102 in 2015/16. Numbers reducing as unemployment levels fall.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RP/M021: Number of Communities First clients who report feeling more confident about seeking employment	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 216 has been set against a performance of 329 in 2015/16. Numbers reducing as unemployment levels fall.
SI/M023 (LS/M037a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 94% set for 2015/16 academic year against a performance of 93.53% in 2014/15 academic year.
SI/M030 (LS/M037b): The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3 Target of 87.74% set for 2015/16 academic year against a performance of 81.91% in 2014/15 academic year.
SI/M031 (LS/M037c): The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 95.54% set for 2015/16 academic year against a performance of 95.28% in 2014/15 academic year.
SI/M032 (LS/M038a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 94% set for 2015/16 academic year against a performance of 93.67% in 2014/15 academic year.)
LS/M038b: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 88.4% set for 2015/16 academic year against a performance of 80.85% in 2014/15 academic year.
LS/M038c: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 95.3% set for 2015/16 academic year against a performance of 95.28% in 2014/15 academic year.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
How well have we performed?						
SL/M006 (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service	583	741	900	Red	↓	Existing quarterly measure. 250 learners involved in agored Cymru units, of which 158 were completed. We also have 581 students enrolled in the Duke of Edinburgh Awards, yet to complete. By Q4 a majority of these learners would have completed their accreditations.
EDU/016a: Percentage of pupil attendance in Primary school	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 95.4% set for 2015/16 academic year against a performance of 95.33% in 2014/15 academic year.
EDU/016b: Percentage of pupil attendance in Secondary school	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 94.4% set for 2015/16 academic year against a performance of 94.71% in 2014/15 academic year.
EDU/15a: Percentage of final statements of Special Education Needs issued within 26 weeks including: a) exceptions	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 100% set for 2015/16 academic year against a performance of 100% in 2014/15 academic year.
EDU/15b: Percentage of final statements of Special Education Needs issued within 26 weeks including: b) excluding exceptions	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 100%set for 2015/16 academic year against a performance of 100% in 2014/15 academic year.
SL/M003 (LS/M007): Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	28.30	10.83	14	Red	↓	Existing quarterly measure. Contacts will increase through the year. The Service has developed more targeted provision as a result of a reduction in Universal services.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SI/M010 (LS/M048): Percentage of schools judged good or better by Estyn (in both judgements)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3
SI/M054: The rate per 1000 pupils of fixed term exclusion of 5 days or less in primary schools	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SI/M001: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 0.01% set for 2015/16 academic year against a performance of 0.01% in 2014/15 academic year
SI/M002: The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Academic year performance to be reported at Q3. Target of 0.05% set for 2015/16 academic year against a performance of 0.03% in 2014/15 academic year
SI/M050: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How much have we done? (Contextual data)						
SL/M018 (LS/M030): Number of enrolments on accredited courses for priority learners	N/A	N/A	N/A	N/A	N/A	Existing annual measure Target of 810 set for 2016/17 against a performance of 736 in 2015/16
SI/M051a: Number of users benefitting from a Families First service: Children and young people	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
SI/M051b: Number of users benefitting from a Families First service: Professionals	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
SI/M051c: Number of users benefitting from a Families First service: Families	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.

Objective 6: Valuing culture and diversity.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
WO3/M004: Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements)	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M005: Percentage of people who can speak Welsh	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO3/M006: Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
What difference have we made?						
New PI: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
New PI: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
SL/M022: Number of people living in and visiting the Vale who are creatively active through engaging with a complimentary programme of arts activities within arts venues and events delivered by the Arts service and partners on an outreach basis.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
How well have we performed?						
SL/M014 (LS/M002a): Percentage of adult users satisfied with Library services	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 90% set for 2016/17 against a performance of 96% in 2012/13. Target reflects changes in provision of libraries services.
LS/M002b: Average overall rating out of 10 awarded by users aged 16 or under for the library they use	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Performance of 92% reported in 2015/16. Next survey due in 2019.
PD/M013 (RS/M029b): The average speed of answer for calls on the Welsh language line	45	38	45	Green	↑	Existing quarterly measure. Performance achieved by ensuring that recruitment focuses on Welsh speaking Customer Service Representatives.
PD/M025: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M027: Percentage of customers satisfied with Country Parks	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 98% set for 2016/17 against a performance of 97%in 2015/16.
RP/M032: Percentage of customers satisfied with Heritage Coast	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How much have we done?	**(Contextual data)**					
LCL/001: Number of visits to public libraries during the year per 1,000 population	2,980.31	2,684.2	3,000	Red	↓	Existing quarterly measure. The reason for not reaching the target is partly due to closure of the library in the summer for building work. This does not in itself however account for the large disparity between performance and target, some of the reason is due to a general decline in library use and an over optimistic target.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SL/M011 (LS/M012b): Number of books issued to customers in Welsh	5,981	5,305	5,000	Green	↓	Existing quarterly measure. Performance slightly down when compared with the same time period last year. However, seasonal variations in issue patterns will balance out over the year to enable us to achieve target.
PD/M026: No of Council staff completing Welsh language sessions to increase awareness and raise interest.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SL/M023: Number of adult Welsh learners	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SL/M024: Number of organisations and individuals that are supported by the Arts Development service by providing advice, information, mentoring and direction that support and create a resilient and thriving arts community.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M055: Number of public art projects delivered with s106 money.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.