

## **The Vale of Glamorgan Council**

### **Learning and Culture Scrutiny Committee 18th September 2017**

#### **Report of the Director of Learning and Skills**

#### **Quarter 1 (2017-178) Performance Report: An Aspirational and Culturally Vibrant Vale**

##### **Purpose of the Report**

1. To present the performance results for quarter 1, 1st April-30th June 2017, 2017 for the Corporate Plan Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale.'

##### **Recommendations**

1. That members consider performance results and progress towards 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 to tackle the key challenges identified.

##### **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 that it maximises 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 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. 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 & Resources Scrutiny Committee. It 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 1 period.
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. Following the changes to the Council's Performance Management Framework over the past year, since May 2016 Committees have received performance information linked with the Council's Well-being Outcomes, with which the Scrutiny Committees are aligned. In addition Corporate Health priorities are considered by a Corporate Performance and Resources Scrutiny Committee.
7. This report outlines our performance for the quarter 1 period 2017-18 as aligned with the Corporate Plan Wellbeing-Outcome 3, 'An Aspirational and Culturally Vibrant Vale'.

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) indicator 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. 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. For ease of scrutiny, any actions/PIs attributed a Red status are presented in full here.
- **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 year. 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. As part of continuously seeking to improve on our approach to performance management, 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.
- **Appendix 3:** Provides additional performance indicators which contribute to the Well-being Outcome but do not form part of the Corporate Plan basket of key performance indicators.

## Relevant Issues and Options

9. An overall **GREEN** 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.
10. At quarter 1, 15 out of 16 Corporate Plan actions attributed to this Well-being Outcome are on track to be delivered giving a performance status of Green for actions. A Red performance status has been attributed to reflect the delays that have been suffered due to ongoing HR issues in restructuring the Youth Service (AC6). However the team have been filling in management roles on a temporary basis and it is anticipated this issue will be resolved by September. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services to young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.
11. An overall Amber performance has been attributed to the measures contributing to this Well-being Outcome. Of the 3 measures for which quarter 1 data was reported, performance has met or exceeded target for 1 indicator and the 2 remaining measures missed target by more than 10%. The 2 indicators that missed target

relate to: accredited outcomes achieved by learners through the Youth Service (CPM/052) and visits to public libraries (CPM/051)

12. A detailed report outlining the progress this quarter 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.

### **Sustainability and Climate Change Implications**

14. 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)**

15. 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.
16. 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**

17. 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)**

18. '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**

19. 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.

20. 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**

21. This is a matter for Executive decision.

### **Consultation (including Ward Member Consultation)**

22. The performance 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**

Learning and Culture Scrutiny Committee

### **Background Papers**

N/A

### **Contact Officer**

Julia Archampong, Corporate Performance Manager

### **Officers Consulted**

Corporate Management Team

Huw Isaac, Head of Performance and Development

Tom Bowring, Operational Manager Performance and Policy

### **Responsible Officer:**

Paula Ham, Director of Learning & Skills and Sponsoring Director for Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale'

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:

GREEN

The overall status of the **indicators** we use to measure our performance:

AMBER

Which indicates the **overall status** of this Well-being Outcome is:

GREEN

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
<b>Green:</b> Performance is on or above target	↑ : Performance has improved on the same quarter last year	<b>Green:</b> Action completed or on track to be completed in full by due date.	<b>Green:</b> indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
<b>Amber:</b> Performance is within 10% of target	↔ : Performance has remained the same as the same quarter last year	<b>Amber:</b> Minor delay but action is being taken to bring action back on track.	<b>Amber:</b> 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.
<b>Red:</b> Performance missed target by more than 10%	↓ : Performance has declined compared to the same quarter last year	<b>Red:</b> 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.	<b>Red:</b> 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			
<b>SI:</b> School Improvement	<b>SL:</b> Strategy, Community Learning and	<b>PD:</b> Performance & Development	<b>RP:</b> Regeneration & Planning

Resources.

Service



# 1. Outcome Summary

This report gives an overview of performance at quarter 1, 1 April 2017 – 30 June 2017, 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 **GREEN** has been assigned to this Well-being Outcome to reflect the good progress made to date in achieving improved outcomes for both our residents and our customers.

A **Green** performance status has been attributed to progress with delivery of the planned activities relating to the 15 Corporate Plan actions aligned to this Well-being Outcome. Planned activities relating to 14 out of 15 Corporate Plan actions under this Well-being Outcome are on track to be completed. Minor delays were reported in relation to 1 Corporate Plan action (AC6, with particular reference to the restructure of the Youth Service) and remedial action in relation to this is outlined within the report.

An overall **Amber** performance status was reported for the performance measures contributing to this Well-being Outcome. Of the 3 measures that could be reported this quarter, performance exceeded target for 1 measure (CPM/072, speed of answer on the Welsh language line) and 2 missed target by more than 10%. The measures missing target relate to (CPM/052) accredited outcomes achieved by learners through the Youth Service and (CPM/051) relating to visits to public libraries.

**Attendance management** continues to be a focus corporately. At Q1, three out of four service areas that contribute to this Well-being Outcome reported sickness absence performance below target. No significant issues were highlighted as impacting negatively on progress with planned improvement activities and proactive monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly, in order to ensure performance is brought back on track, contributing to improved performance across the Council.

Innovative and long term approaches continue to be taken by the services contributing to the Well-being Outcome in order to address their **workforce** related challenges. These have been undertaken alongside service reshaping and restructure in line with the Council's change agenda. These initiatives are also being supported through work undertaken via the staff appraisal scheme (#itsaboutme), the evolving management competency framework, ongoing evaluation of the succession planning pilot, and the Leadership Café.

At Q1, the services contributing to this Well-being Outcome are projecting a balanced **budget** at the end of year, with an anticipated use of reserves. As part of the final Revenue Budget proposals for 2017/18, a **savings target** of £4.017 million was set for the Council. At Q1 it is anticipated that the services contributing to the Well-being Outcome are on track to achieve their savings targets for 2017/18.

At Q1, progress is positive in relation to the **Reshaping Services** projects that contribute to this Well-being Outcome with all relevant work streams reporting a RAG status of Amber or above.

Positive progress has been reported overall in relation to maximising a number of our key **asset priorities**. Developments of particular note include commencement of building works to establish a nursery unit at Fairfield Primary School. Works are on track to be completed by October 2017 ready for school intake in January 2018.

Plans to **transform secondary education** in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive school are progressing on schedule with some senior appointments already made. Temporary Governing Bodies have been established and are working well with the authority to prepare for the smooth transition of pupils and staff. An online process has now been established and will be launched on the 8th September to allow parents at both schools to apply for a place in either of the two new schools with effect from September 2018.

A business case is being developed with proposals on the most appropriate use for **Ty Deri** and will be presented to Cabinet during the Autumn of 2017.

Work is progressing via the Town and Communities work stream of the Reshaping Services programme to support groups who approach the Council with applications for **Community Asset Transfers (CATs)**. This support will be further promoted as part of the communications campaign to support the launch of the Strong Communities Grant Fund in the summer 2017.

Ensuring good **customer focus** remains a key priority in delivering Council services and planned improvement activities have been undertaken during the quarter with this focus in mind. Developments of particular note include the positive progress made working with community libraries towards making all libraries in the Vale of Glamorgan dementia friendly.

During the quarter, further consultation has been undertaken with key stakeholders to inform **an Art and Cultural Strategy** for the Vale of Glamorgan. Findings from the consultation and engagements activities are being analysed and will inform the final strategy.

In line with our commitment under the Council's Welsh Language Scheme and the Welsh Education Strategic Plan (WESP), a '**Being Bilingual**' leaflet was formally launched during the quarter. This explains the advantages of being bilingual, answers some common questions and provides contact details for Welsh medium schools and a selection of Welsh medium organisations and societies within the Vale of Glamorgan. The promotion has received positive feedback.

We continue to improve access to Council services for all residents including those who wish to carry out their transactions through the medium of Welsh. At Q1, the average time taken to answer a call on our **Welsh language line** is 51 seconds, within our target of 60 seconds.

Following approval of the Council's **Digital Strategy**, we are making good progress in developing our approach to improve how we interact with customers as part of the digital customer service element of the Strategy. This remains a key priority for the Council.

A **Framework for Excellence for Additional Learning Needs (ALN)** has been developed and shared with all head teachers and additional learning needs coordinators. The Framework has been used as an auditing tool when carrying out ALN visits to help improve the provision and support for ALN pupils across the Vale.

The **ALPS tool** is now in place across all secondary schools with post 16 provision. Challenge Advisors have received training and are now equipped to challenge schools on post 16 performance. This will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes.

We have made positive progress at Q1 towards delivering our key **ICT priorities** for the year, contributing to improved services for our customers. Work to promote digital access and literacy has continued to develop, **with a renewed focus on digital literacy rather than software use**. This is in line with the Council's 'Get the Vale Online' initiative to help increase digital skills and reduce digital exclusion in the Vale of Glamorgan.

Positive progress has also been made in a number of **ICT** related projects led by the Strategy, Community Learning and Resources service this quarter. Highlights include development of cloud /web based services for schools, the development of a business case and funding bid to develop business intelligence software to provide team level dashboards and reports which includes migrating NEET data into ONE (a central database system that enables us to track and manage data for ALN pupils) and the migration of Youth MIS data to ONE.

The most recent review of the **Corporate Risk Register** was considered by the Council's Insight Board in July 2017 providing an update on the risk levels of the five risks that have a bearing on the Well-being Outcome. Of the five Corporate Risks aligned to this Outcome, two risks (School Reorganisation and Investment and Reshaping Services) are rated medium/high and the remaining three risks (Response to legislative change and local government reform, Workforce needs and safeguarding) are rated medium. At Q1, the risk levels increased for the Reshaping Risk (to medium high) and the safeguarding risk (to medium) with the others remaining unchanged. Mitigating actions for service and corporate risks continue to be progressed by the respective service areas.

A number of **risks** have been identified which continue to impact upon the planned activities under this Well-being Outcome. These include the demand for **out of county placements** (for pupils with needs that cannot be met within the Vale) and the pressure this places on the Directorate's budget. The pupil placements budget is volatile so can be significantly affected by changes to a small number of pupil placements. Work is ongoing with parents to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.

The loss of recoupment income from other local authorities for placements at **Ysgol Y Deri** continues to add to the financial pressure for the Learning & Skills Directorate, as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project, additional savings still need to be identified to mitigate against loss of recoupment income.

In the short term, ongoing **curriculum reform** at Key Stage 4 may impact negatively on the Council's performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years.

A key challenge for the Council and the Learning and Skills Directorate is to continue to **raise attainment levels** against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools. Financial difficulties at individual school level are placing additional pressure on central education services. The Additional Learning Needs Bill will place additional financial pressure on both central education and on individual schools' budgets. There is a danger that ALN funding delegated to schools will be used to achieve attainment targets which will impact adversely on support for pupils with additional learning needs.

Following Cabinet approval of the proposals contained in the business plan, there is a need to progress work to set up a Local Authority Trading Company for catering by April 2019. Significant work is required by the project team which have met to consult and engage with staff and unions, outline commercial strategies and business, financial and marketing plans in order to ensure the company structure, governance and its operations are established appropriately.

Capacity continues to remain a challenge for the Learning and Skills Directorate as a whole going forward. A number of senior posts remain unfilled which could impact on the long term stability of ongoing projects. The Directorate also needs to address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set.

## 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)	3	Green	GREEN	1	RED	GREEN		
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	4	Green						
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	3	Green						
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	4	Green						
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	2	Green						
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1							
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	6	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)	5	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)	2	Green						

Of the 33 Indicators reported against Objective 5, data is available for 1 quarterly measure with the remainder being annual (academic year). CPM/052 which relates to the number of accredited outcomes achieved by learners through the Youth Service has been attributed a Red RAG status, missing its target by more than 10%.

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)	22	Green	GREEN	2	AMBER	GREEN		
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)	22	Green						
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	2	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 it's unique and distinctive heritage assets and environment. (2019/20)	2	Green						

Of the 14 indicators reported against Objective 6 data was available for 2 quarterly indicators at quarter 1. Of the 2 indicators 1 has been attributed a Green performance status (CPM/072) and the remaining measure (CPM/051) a red performance status. This relates to visits to public libraries.





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

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/052 (SL/M006) (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service.	77	295	625	Red	↑	<p>At Q1, 188 accredited certificates were achieved plus an additional 107 Duke of Edinburgh (DofE) awards completed, totalling 295. There were also 98 new starters registered in Q1 with 47 additional young people registered for DofE.</p> <p>This measure is reported to Welsh Government on an annual basis as part of the annual audit of accreditations achieved by young people young in the Vale of Glamorgan. This performance better reflects the accreditations achieved during academic year.</p> <p>The current quarterly reporting arrangements do not give an accurate reflection of our performance given the unavailability of academic year data until quarter 3 at the earliest. Going forward, it is proposed that this measure is reported on an annual basis (Q4) in line with our annual Welsh Government returns.</p>

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/051 (PAM/016) (LCL/001): Number of visits to public libraries during the year per 1,000 population.	1306.9	1204.17	1425	Red	↓	Quarter 1 visitor figures were affected negatively by the disruption and uncertainty caused by offline working which began 5 June in preparation for migration to a new library management system. No new stock was available from Feb onwards due to the migration and during June, as many as 500 per week of requests for new titles could not be placed. This reduced footfall and reduced loans. In addition the library catalogue was out of action so books could not be searched for. All this disrupted normal library borrowing and reduced library visits by regular book lovers.

### 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 1 are outlined below:

- We have worked with schools to prepare three year budgets based on a **new funding formula for schools** including post 16 grant funding and this work was completed within the statutory deadline of 30<sup>th</sup> June.
- The **equality impact assessment** process has been reviewed and widely promoted across the Council. Step by step guidance on how to carry out the new process is available on StaffNet with provided examples of completed forms. We continue to monitor completed assessments in order to ensure a consistent approach across the Council and improve the quality of assessments.
- Positive progress is being made in implementing the **Welsh Language Standards** and a new translation service is on track to be implemented from September 2017. All staff are aware of the requirements of the Council's Welsh Language scheme and are actively encouraged and supported to access welsh language courses.
- We continue to maintain our focus on developing **self-improving schools** by identifying and facilitating opportunities for school to school sharing of excellence. During the quarter we have facilitated a number opportunities via Headteacher meetings, conferences, the School Improvement Group and other events e.g. Llansannor will be presenting at the upcoming national Challenge Advisor conference following their successful inspection.
- A **Framework for Excellence for Additional Learning Needs (ALN)** has been shared with all Head teachers and ALN Coordinators (ALNCos) and is being used as an auditing tool when undertaking ALN visits to help improve provision and support ALN pupils across the vale.
- Continued success in recruiting and retaining **Welsh language** call handlers has enabled improved access to Council services for those who wish to communicate in the medium of Welsh. The average speed of answer for calls on the Welsh language line at q1 is 51 seconds against a target of 60seconds.
- In line with our commitment to work with community partners to deliver a **diverse library service**, positive progress is being made towards all libraries within the Vale of Glamorgan becoming dementia friendly. Staff are being trained in assisting customers with dementia and ensuring that they feel safe and comfortable in our libraries. The Recent start-up of a Friends and Neighbours group has also been successful with several Syrian refugee families attending.
- The **ALPS tool** is now in place across all secondary schools with post 16 provision. Challenge Advisors have received training and are now equipped to challenge schools on their post 16 performance. This will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes.

Our key areas of challenge are:

- A key challenge for the Council and the Learning and Skills Directorate is to continue to **raise attainment levels** against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools. Financial difficulties at individual school level are placing additional pressure on central education services. The Additional Learning Needs Bill will place additional financial pressure on both central education and on individual schools' budgets. There is a danger that ALN funding delegated to schools will be used to achieve attainment targets which will impact adversely on support for pupils with additional learning needs.
- A key challenge which continues to impact upon the planned activities under this Well-being Outcome is the demand for **out of county placements** (for pupils with needs that cannot be met within the Vale) and the pressure this places on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of placements of pupils. Work is ongoing with parents to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
- The **loss of recoupment income** from other local authorities for placements at Ysgol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate, as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project, additional savings still need to be identified in order to cover the potential £785k deficit attributed to the loss of recoupment income.
- In the short term, ongoing **curriculum reform at Key Stage 4** may impact negatively on the Council's performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years.
- The **restructuring of the Youth Service** has continued to suffer delays due to ongoing HR issues. However some progress has been made via internal planning meetings as part of the restructure project team and a review of the service as part of the Council's Reshaping Service programme commenced during the quarter. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services for young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.
- A new **Art and Culture Strategy** in line with the Welsh Government's Future Generations (Wales) 2015 and the recent 'Light Springs through the Dark: A vision for Culture in Wales' is under development. Further consultation has been undertaken with residents and key stakeholders during the quarter and the results are currently being analysed and will inform the new Strategy. It is anticipated that a draft strategy will be presented to Cabinet members for their approval in November 2017.
- There is a need to progress as a priority during 2017/18 the reshaping of provision for young people educated other than at school (**EOTAS**).

- Following Cabinet approval of the proposals contained in the business plan, there is a need to progress work to set up a **Local Authority Trading Company by April 2019**. Significant work is required by the project team which have met to consult and engage with staff and unions, outline commercial strategies and business, financial and marketing plans in order to ensure the company structure, governance and its operations are established appropriately.
- **Capacity** continues to remain a challenge for the Learning and Skills Directorate as a whole going forward. A number of senior posts remain unfilled which creates concerns on the long term stability of ongoing projects. The Directorate also needs to address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set. In the short term issues are being addressed through advertising vacant posts and some service areas are also being reviewed as part of the reshaping programme in order to build resilience for the future.
- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.

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

Corporate Perspective	Health	Commentary
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Corporate Perspective	Health Commentary
People	<p>Three out of four service areas that contribute to this Well-being Outcome reported sickness <b>absence</b> performance below target at Q1. No significant issues were highlighted as impacting negatively on progress with planned improvement activities and proactive 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 and to help performance increase across the Council.</p> <p>Absence due to sickness within Regeneration and Planning (2.28 days per FTE) and Performance &amp; Development (3.17 days per FTE) has increased when compared to the previous year's absence performance of 1.04 days per FTE for both services with both missing their Directorate target of 1.45 days per FTE.</p> <p>Sickness performance with the Strategy, Community Learning and Resources Service has improved when compared to the previous year at the same time period, from 2.31 days per FTE to 1.94 days per FTE and within the Directorate's target of 2.08 days. Performance in Achievement for All has however increased from 2.12 days per FTE in Q1 2016/17 to 2.53 per FTE days in Q1 2017 /18, missing the Directorate's target of 2.08 for the period. Proactive monitoring of attendance continues to be undertaken by all services in line with corporate arrangements with priority cases being reviewed on a monthly basis in order to ensure continuous improvement.</p> <p>A number of <b>workforce</b> related challenges continue to impact on services contributing to this Well-being outcome. Progress with the restructure of the youth service remains slow due to an ongoing HR issue. However, it is now anticipated that this will be resolved with new structure effective from 1<sup>st</sup> September 2017. In the interim, the team are filling in management roles on a temporary basis. The restructure of the Strategy and Resources teams also remains ongoing following a number of new appointments such as the new operational manager of Strategy and Resources, staff within school organisation and ICT with further work being progressed over the summer term. The restructure of senior managers has been completed with further restructuring of middle managers planned for January 2018.</p> <p>The Learning and Skills Directorate continues to develop employees skill sets to support new ways of working with a number of staff within Strategy, Community Learning and Resources receiving accreditations in coaching, mentoring, procurement and specialist training in preparation for a new Local Authority Trading Company. A skills audit will also commence during the Autumn term within the Achievement for All service to ensure staff are supported and able to meet the requirements of new roles.</p> <p>Innovative and long term succession planning arrangements continue to be developed to across the service areas contributing to this Well-being Outcome with a focus on addressing the aging workforce profile within the Learning &amp; Skills Directorate and recruiting and retaining staff in critical posts within the Regeneration and Planning Service. The Regeneration and Planning Service has maintained a wider use of trainees within the service through the provision of work experience opportunities and the provision of placements for students and this is starting to have a positive impact in addressing some of its workforce related issues. The service is also revising personal specifications as posts become vacant to create a wider pool of candidates to recruit from that is, accepting a wider range of degrees through using 'equivalents' within specifications. Staff members across the service are also being supported to undertake further qualifications whilst remaining in posts including 'top-up' qualifications to increase the skills set of staff.</p>

Corporate Perspective	Health	Commentary
Financial		<p>At Q1, the services contributing to this well-being outcome are projecting a balanced <b>budget</b> at year end, with an anticipated use of reserves.</p> <ul style="list-style-type: none"> <li>Overall, the Learning and Skills Directorate are forecast to outturn on budget with an anticipated use of reserves against the combined budget of £99,889,000 for 2017/18. The Achievement for All service is currently anticipated to outturn on budget after drawing down £200k from the School Placement reserve. The recoupment income budget continues to be under significant pressure and will be monitored carefully over the coming months. A virement of £520k is required from the Achievement for All budget to the overall Schools budget in respect of the transfer of the out of county income budget for enhanced placements at Ysgol Y Deri. Provision has been made within the budget to make unsupported borrowing debt repayments in relation to the Schools Investment Strategy of £598k per annum and any favourable variance on debt repayments will be directed into the Schools Investment Programme. The delegated budget relating to schools is expected to balance as any under/over spend is carried forward by schools.</li> <li>The Resources Directorate is also forecast to outturn on budget against its £728,000 budget at year end. There is currently a favourable variance of £21k against the profiled budget for Regeneration due in the main to staff vacancy savings whilst awaiting for re-appointments to be made. At this stage it is anticipated that this service will outturn on target. There is also currently a £27k favourable variance against the profiled budget for Development Management, mostly due to staff vacancies and higher than anticipated Building Regulation fees to date. As it is early in the financial year it is anticipated that this service will outturn on target.</li> </ul> <p>Work is progressing to meet the Council's identified <b>savings</b> targets of £4,017,000 for 2017/18. At Q1, the Learning and Skills Directorate savings target of £640,000 and Performance and Development (£178,000) and Regeneration and Planning Services (£2K) targets for the year are on track.</p> <p>The latest update of the <b>Reshaping Services</b> Programme in July 2017 shows that positive progress continues to be made in the majority of work streams that contribute to this Outcome. 3 of the 4 work streams report an Amber status (Additional Learning Needs &amp; Inclusion, Catering and Learning and Skills: Strategy &amp; Resources), the remaining work stream has been attributed a Green status (Library Services). The savings associated with the Reshaping Service Programme for Strategy, Community Learning and Resources for 2017/18 have been identified through a combination of re-profiling services, deletion of non-essential posts and operational efficiencies. All savings for the Additional Learning Needs and Inclusions work stream have also been identified for the year.</p> <p>A new funding formula for the allocation of school funding and post 16 grant funding has been implemented during quarter 1 with all schools having received their funding for 2017/18 and indicative funding for 2018/19 and 2019/20. The 2017/18 budgets were all completed by the statutory deadline of June 30<sup>th</sup> 2017.</p> <p>Positive progress has been made in the development of an Additional Learning Needs Fund Panel to increase school involvement in decision making, helping ensure cost effective use of funding provision and improved partnership working. The panel's terms of reference have been formulated and agreed with head teachers. The panel will be established during the Autumn term.</p>



Corporate Perspective	Health Commentary
Assets	<p>Positive progress has been reported overall in relation to maximising a number of our key <b>asset</b> priorities.</p> <p>Plans to transform secondary education in Barry by creating 2 new mixed sex schools on the existing sites of Byrn Hafren and Barry Comprehensive school are progressing on schedule with the School Development Manager taking up post in July along with interviews for an executive head teacher scheduled to take place that month. Subsequent senior appointments will be made following the appointment of the Executive Headship. The temporary Governing Bodies have been established and are working well with the authority to prepare for the smooth transition of pupils and staff. The online process has now been established and will be launched on the 8<sup>th</sup> September to allow parents at both schools to apply for a place in either of the two new schools with effect from September 2018.</p> <p>Cabinet approval for the implementation of the proposal to establish a nursery unit at Fairfield Primary School was granted on 19th June 2017. Parents are now able to apply for one of the 60 part time nursery places available in the new nursery from January 2018 with the building works set to be completed by end October 2017.</p> <p>This quarter has seen the successful installation of Open+ which will increase customers' access to libraries by increasing the opening hours for libraries. The Open+ pilot will commence during the next quarter as issues arising with the library management information system have resulted in the library systems being offline for 5 weeks which has prevented the implementation of the system for taking place, however these issues have been solved with the service now being back online.</p> <p>A business case regarding recommendations on the most appropriate use for Ty Deri going forward is nearing completion with a view of presenting the proposals to Cabinet in October 2017. Cabinet agreed that the business case developed should explore a range of options, adopt a Council-wide approach and identify the future demand of services that could be operated from Ty Deri to meet current and future needs.</p> <p>Performance and Development via the Town and Communities work stream of the Reshaping Service programme continue to support groups who approach the Council with applications for Community Asset Transfers (CATs). This support will be further promoted as part of the communications campaign to support the launch of the Strong Communities Grant Fund in the summer 2017.</p>

Corporate Perspective	Health Commentary
ICT	<p>We have made positive progress at Q1 towards delivering our key ICT priorities for the year, contributing to improved services for residents and our customers.</p> <p>Work to promote digital access and literacy has continued to develop through the Adult Community Learning service. ICT training has been refocused to place more emphasis on digital literacy rather than software use. The service continues to support the work of the 'Get the Vale Online' initiative to help increase digital skills and reduce digital exclusion in the Vale of Glamorgan.</p> <p>Positive progress has also been made in a number of ICT related projects led by the Strategy, Community Learning and Resources service this quarter. Highlights include development of cloud /web based services for schools, the development of a business case and funding bid to develop business intelligence software to provide team level dashboards and reports which includes migrating NEET data into ONE (a central system that enables us to track and manage data for SEN children) and the migration of Youth MIS data to ONE.</p>

Corporate Perspective	Health Commentary
Customer Focus	<p>Ensuring good <b>customer focus</b> remains a key priority in delivering Council services and planned improvement activities have been undertaken during the quarter with this focus in mind.</p> <p>The 'Being Bilingual' leaflet was launched during the quarter which aims to explain the advantages of being bilingual, answer some common questions and provide contact details for Welsh medium school and a selection of Welsh medium organisations and societies within the Vale of Glamorgan. The leaflet has been made available online or in hard copy from a variety of public buildings and has received positive feedback.</p> <p>We continue to remain within target when answering calls on the Welsh language line with the average time taken to answer a call during quarter 1 being 51 seconds. Our better than target performance has been enabled by continued success in recruiting Welsh speaking call handlers.</p> <p>Performance and Development continue to review work in relation to customer management. Progress has been made with the digital strategy containing an element relating to digital customer service, actions are being developed to support the way in which customer relations work contributes to this and will change as the strategy is delivered.</p> <p>Work continues to progress towards making all libraries within the Vale of Glamorgan dementia friendly. This work is supported by the dementia friendly checklist that has been devised which in part helps to ensure staff are trained and feel confident in assisting customers with dementia and that those with dementia feel safe and comfortable in the libraries.</p> <p>A revised completion date for the draft Arts and Cultural Strategy for the Vale of Glamorgan has been set to allow for further consultation to be conducted following engagement work that was undertaken last year. Findings from the consultations will be circulated for comment prior to the final draft being completed.</p> <p>A Framework for Excellence for Additional Learning Needs (ALN) has been developed and shared with all head teachers and additional learning needs coordinators. The Framework has been used as an auditing tool when carrying out ALN visits to help improve the provision and support for ALN pupils across the Vale.</p> <p>The development of a strategy to enhance provision for pupils that require education other than at school (EOTAS) will be presented to Cabinet for approval in September 2017. Positive progress has already been made through some administrative tasks being reorganised and internal teams now collaborating more effectively to coordinate resources more efficiently. We are currently waiting on a Framework which will be supplied by Welsh Government following consultation, this will form key criteria in the strategy.</p> <p>The ALPS tool is now in place across all secondary schools with post 16 provision. Challenge advisors have received training and are now equipped to challenge schools on post 16 performance. This will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes.</p>

Corporate Perspective	Health	Commentary
Customer continued	Focus	<p>The introduction of the ONE database is allowing teams/departments to work with families more effectively and knowledgably. e.g. If a child has School, YEP, FACT Mentoring, Emojis, EWO, SEN, FFAL and Social Services involvement, anyone working with that child, and on One will be aware of those involvements and the work being carried out and who by. They will also be aware of any lack of engagement, interventions tried and any safeguarding events.</p> <p>Following consultation carried out last year the Welsh in Education Strategic Plan (WESP) 2017-2020 has been submitted to Welsh Government, we are currently waiting on approval for progress to be made in delivering the support services within the Plan. This work will help support the Welsh Governments' vision to see one million Welsh speakers by 2050 through the further promotion of the use and benefits of Welsh medium education in lifelong learning.</p>

Corporate Perspective	Health Commentary
Risk	<p>The most recent review of the <b>Corporate Risk Register</b> was considered by the Council's Insight Board in July 2017 providing an update on the risk levels of the 5 risks that have a bearing on the Outcome. Of the five Corporate Risks aligned to this outcome, two risks (School Reorganisation and Investment and Reshaping Services) are rated medium/high and three risks (Response to legislative change and local government reform, Workforce needs and safeguarding) are rated medium. Both the Reshaping Services and Safeguarding risks have increased during the period, the others remain unchanged.</p> <p>The loss of <b>recoupment income</b> from other local authorities for placements at Ysgol Y Deri continues to be under pressure and remain a risk that causes significant financial pressure for the Learning &amp; Skills Directorate as the number of out of county placements being purchased continues to decline. Options to address this issue are being considered and the recoupment income budget will be monitored closely over the coming months.</p> <p>A key challenge for the Council and the Learning and Skills Directorate going forward is to continue to <b>raise attainment levels</b> at a time when schools budgets are being reduced at national level, and increasing pressures on central education services and budgets.</p> <p>Reducing schools budgets will place increasing pressure on central education services and budgets to meet the requirements of the <b>Additional Learning Needs Bill</b>. There is a real danger of money being diverted by schools into achieving challenging school targets for attainment which will have a knock on effect on support for and attainment of additional learning needs pupils.</p> <p>There is a need to progress as a priority during 2017/18 the reshaping of provision for young people educated other than at school (<b>EOTAS</b>).</p> <p>In the short term, ongoing curriculum reform at <b>Key Stage 4</b> may impact negatively on our performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years.</p> <p>Following Cabinet approval of the proposals contained in the business plan, there is a need to progress work to set up a <b>Local Authority Trading Company by April 2019</b>. Significant work is required by the project team which have met to consult and engage with staff and unions, outline commercial strategies and business, financial and marketing plans in order to ensure the company structure, governance and its operations are established appropriately.</p> <p><b>Capacity</b> continues to remain a challenge for the Learning and Skills Directorate as a whole going forward. A number of senior posts remain unfilled which creates concerns on the long term stability of ongoing projects. The Directorate also needs to address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set. In the short term issues are being addressed through advertising vacant posts and some service areas are also being reviewed as part of the reshaping programme in order to build resilience for the future.</p> <p>The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.</p>

# 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/A014: Focus on developing self-improving schools by identifying and facilitating opportunities for school to school sharing of excellence.	31/03/2018	50	Green	Opportunities are planned through Head Teacher (HT) meetings, HT conference, School Improvement Group (SIG) meetings and other events, for example, Llansannor will be presenting at the national Challenge Advisor conference which will be held on 19th & 20th July 2017 following their very successful inspection.
SI/A015: Broker support from CSC JES school improvement services that can demonstrate clear impact on standards.	31/03/2018	50	Green	Morwen Hudson has devised a common approach to brokering support across the Central South Consortium (CSC) so that it is clear from the outset what impact any support is intended to have. Mid-year evaluations will identify the impact of support.
SL/A016: Implement a new formula for allocation of schools funding and post 16 grant funding.	31/03/2018 (ongoing until 2018/19)	100	Green	A new funding formula for schools was implemented in the first quarter. All schools have received their funding for 2017/18 and indicative funding for 2018/19 and 2019/20. The schools finance support officers have worked with schools to prepare three year budgets based on the new formula. 2017/18 budgets were completed by the statutory deadline of June 30th.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC2				
SI/A016: Enhance provision for pupils requiring education other than at school (EOTAS) by coordinating all available resources more effectively.	31/03/2018	50	Green	Development of a strategy is to be presented for approval to Cabinet on the 04/09/2017. Some administrative task have been reorganised and internal teams are now collaborating better to coordinate resources more effectively. Key professionals and lead worker are currently meeting every two weeks to discuss cases. The new strategy will be given key criteria on a Framework supplied by Welsh Government, this is currently being consulted upon and we expect some further guidance in the autumn. Once we have this established we will report to cabinet.
SI/A017: Develop an EOTAS Strategy incorporating recommendations from the ESTYN thematic review and Welsh Government reports.	31/03/2018	50	Green	The development of a strategy for pupils that require education other than at school (EOTAS) is to be presented and approved by Cabinet on the 04/09/2017. Some administrative task have already been reorganised and internal teams are collaborating better which will help ensure the coordination of services meet the needs of pupils. Key professionals and lead workers are meeting every two weeks to discuss cases.
SI/A018: Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	31/03/2018	25	Green	The action plan reflecting both sets of recommendations is currently underway. The policy and strategy has been drafted to improve outcomes for looked after children and is to be ratified by stakeholders. The data behind the virtual school has been devised to further support the educational achievement of looked after children. The Personal Education Plan (PEP) has been reviewed and will be shared in a national forum in October 2017.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A019: Provide additional support and challenge to targeted schools to improve outcomes for children and young people entitled to free school meals.	31/03/2018	50	Green	All challenge advisors (CAs) and Head Teachers (HTs) have been made aware of the Vale of Glamorgan's target to improve outcomes of more able pupils, and in particular, those eligible for free school meals. The final data comparing pupils eligible for free school meals with pupils not eligible for free school meals will be analysed when available later in the year.
AC3				
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups	31/03/2018	25	Green	The ACL Service has re-focused the IT training it offers towards digital literacy rather than software use and is proactively promoting this. Staff training as Digital Practitioners is ongoing and the Service continues to support the 'Get the Vale Online' initiative.
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/03/2018	25	Green	Service delivery plans have been completed in collaboration with Cardiff and the Vale Adult Community Learning Partnership (CAVCLP) partners and were submitted to Welsh Government for approval in May. A Response from Welsh Government is anticipated to be received in August 2017. This work will help ensure learners are signposted to course that most suit their needs and maintain success rates.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A020: Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2018	50	Green	<p>The current programme is being re-evaluated and new guidance applied to the grant. The new structure is to be applied in the next reporting period.</p> <p>In relation to the parenting project we envisage benefits following the new structure being applied will include:</p> <ul style="list-style-type: none"> <li>• Developing positive attitudes, aspirations and resilience</li> <li>• Enhancing positive parenting skills</li> <li>• Increasing parents' confidence and skills in providing a positive home learning environment and supporting their child with their learning</li> <li>• Improving parent-child and parent-parent relationships</li> </ul> <p>There are many factors that can cause a young person to need targeted support such as; bullying, exposure to adverse experiences such as parental substance misuse, poor support outside of the family, poverty and teenage pregnancy etc. These experiences can result in a young person displaying or being at risk of developing issue including behavioural problems, poor mental health, poor school attendance and attainment, poor social and emotional well-being and a tenancy towards risky behaviour etc.</p> <p>Addressing these risk factors and building the resilience of young people through the Families First programme can help achieve a number of long term positive outcomes and reduce instances of:</p> <ul style="list-style-type: none"> <li>• Drug and alcohol misuse</li> <li>• Low educational attainment</li> <li>• Poor mental health</li> <li>• Teenage pregnancy</li> <li>• Youth offending</li> </ul>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC4				
SI/A021: Utilise ESF funding in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	31/03/2018	20	Amber	Work has slipped due to approval from the Welsh European Funding Office (WEFO) being received late. Since approval has been granted the programme has started and work with Careers and Communities First/JCP continues. A post holder has been appointed and 25 referrals have been made to the project in the last 2 months are in place.
SI/A022: Deliver the Aspire to Achieve and Inspire to Work programmes to further reduce overall NEET levels in the Vale.	31/03/2018	25	Green	176 young people referrals to the programmes have been made across all secondary schools in the Vale of Glamorgan, the outcomes of the work carried out here to work with the young people who are at risk of becoming disengaged from education, not in employment or training will be enhanced further over the year. Health checks have been completed with lead agency satisfactory. Tracking has been planned to take place through summer with potential young people not in education, employment or training (NEET) in an effort to reduce the overall NEET levels within the Vale of Glamorgan. Information on the work carried out through the Inspire to Achieve programme can be found at <a href="http://www.valeofglamorgan.gov.uk/en/living/youth_service/Inspire-to-Achieve.aspx">http://www.valeofglamorgan.gov.uk/en/living/youth_service/Inspire-to-Achieve.aspx</a> .
RP/A074: Work with Cardiff Capital Region to increase opportunities for apprenticeships	31/03/2018	25	Green	A key theme of the Cardiff Capital Region (CCR) is the development of apprenticeships and the Council will continue to work with the region to ensure the development and expansion of the apprenticeship scheme throughout the region. This work is underway and will be developed over the next 12 months.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A075: Prepare to expand the Communities for Work Programme across the Vale of Glamorgan in April 2018.	31/03/2018	25	Green	Communities for Work funding is only spent in the Communities First area. However, as a result of the planned closure of the Communities First programme nationally, a new employability grant is promised by Welsh Government. Research into existing employability provision and gaps is advanced and this will inform a new programme.
AC5				
SI/A006: Ensure schools plan for post 16 effectively.	31/03/2018	50	Green	All Post 16 plans have been developed and are now in place following a meeting which was held with Welsh Government on 13/07/17. This work is to be followed up at a secondary Head Teacher meeting that will be held on 12th October 2017.
SI/A023: Fully implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for learners.	31/03/2018	50	Green	ALPS is now in place across all secondary schools with post 16 provision. Challenge advisers (CAS) have received training and are now equipped to challenge schools on post 16 performance. This work will help to ensure a clear, accurate and in depth picture of learner progress is gathered to allow for informed interventions where required.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC6				
SI/A024: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	31/03/2018			<p>Progress has been delayed due to an ongoing HR issue which is preventing full restructuring approval being given. It is anticipated that this issue will be resolved by the 01/09/2017, and in the interim, the team have been filling management roles on a temporary basis whilst the matter has been ongoing.</p> <p>It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services to young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.</p>
AC7				
SI/A025: Deliver the Welsh Government's priorities for 2017/18 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2018	50	Green	Bid for 2017-18 have been submitted to and accepted by Welsh Government. A further £50k has been allocated to each local authority within Central South Consortium (CSC) to further develop projects over the coming year. Plans for the Vale of Glamorgan projects have been drawn up and prioritised. The Vale of Glamorgan to continue to lead on Project 2 across CSC.
SI/A026: Develop a business case recommending the most appropriate future use for Ty Deri residential/respite provision.	31/03/2018	50	Green	The development of the business case is nearing completion with a view of presenting a report to Cabinet in September/ October 2017 recommending the most appropriate future use for Ty Deri..
SI/A027: Further develop a school to school approach to providing outreach services for ALN.	31/03/2018	50	Green	School to school working via an outreach model from SRBs continues to develop. Llandough Primary, will be adopting this model from September 2017.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A028: Develop Additional Needs Fund panel to decide on funding.	31/03/2018	50	Green	The panel terms of reference have been formulated for agreement with head teachers. The panel will be established in the Autumn term. Developing the panel will help to increase schools involvement in decision making, help insure cost effective use of funding provision and improve partnership working.
SI/A029: Implement a framework for Excellence for ALN across all schools.	31/03/2018	75	Green	A Framework for Excellence for Additional Learning Needs (ALN) has been shared with all Head Teachers and additional learning needs coordinators (ALNCos). The Framework has been used as an auditing tool when undertaking ALN visits to help improve the provision and support for ALN pupils across the Vale of Glamorgan.
SI/A030: Establish an ALN Quality Assurance Group to monitor quality of provision.	31/03/2018	25	Green	Group not yet established however, further developmental work is progressing in relation to quality assurance of ALN provision.
AC8				
SL/A017: Implementation of the Proposal to transform Secondary Education in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools.	31/03/2018	25	Green	This ambitious project is progressing on schedule. Interviews for an Executive Head teacher are scheduled to take place in July 2017. The School Development Manager also takes up appointment in July 2017. The temporary Governing Bodies have been established and are working well with the authority to prepare for the smooth transition of pupils and staff. A full project plan will be in place and progressed during the autumn term. Subsequent senior appointments will be made following the appointment of the Executive Headship.

<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>RAG Status</b>	<b>Progress &amp; Outcomes Description</b>
SL/A018: Complete and submit the Directorate's Band B Strategic Outline Programme.	31/03/2018	25	Green	Formulation of Councils proposals for Band B of the 21st Century Schools programme were completed subject to agreement by cabinet. Agreement of strategic, economic and financial case was considered for final submission on 31 July. This ambitious programme proposes 11 significant school building projects for Band B.
SL/A019: Manage the outcome of various school organisation consultations with regard to the team's admissions function.	31/03/2018	25	Green	Preparation for the transfer of all pupils from Bryn Hafren and Barry Comprehensive to the two new schools are well under way. The online process has been set up to allow parents at both schools to apply for a place online in either of the two new schools with effect from September 2018. Final testing is currently underway in order to ensure the process is in place for the launch of this admission round on 8th September.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2018	25	Green	The demolition of Eagleswell school site has been completed. The disposal of assets is managed by Mark White in the Major Projects team of the Planning Department. This is currently progressing to plan.
LS/A008: Provide legal advice, guidance and support on legal matters in relation to the school modernisation programme.	31/03/2018	25	Green	Legal advice is provided as and when required; developments of particular note during quarter 1 include the temporary Governing Bodies that were established during May 2017.
AC9				
SL/A021: Complete work on a school development needs assessment to feed in to a new school modernisation programme.	31/03/2018	25	Green	Projections for all schools were completed in quarter one as required by Welsh Government. The next stage will be planned during quarter two with a view to commencing Member working groups in Quarter three.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A022: Progress the proposal to open a nursery unit at Fairfield Primary school from January 2018.	31/03/2018	50	Green	Cabinet approval for the implementation of the proposal to establish a nursery unit at Fairfield Primary School was granted on 19th June 2017. Parents are now able to apply for one of the 60 part time nursery places in the new nursery from January 2018. The building works are set to be completed by end October 2017.



Objective 6: Valuing culture and diversity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC10				
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2018	25	Green	We encourage better collection and analysis of data across the Council each year as we gather information for the annual equality monitoring report.
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2018	100	Green	The equality impact assessment process has been reviewed and updated. It is now on StaffNet for officers to use. It included improved guidance and links to research and data to help officers improve the quality of their assessments. As equality impact assessments are completed, we will monitor their quality.
Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.				
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	We are looking to purchase HAAT software (GIS-powered community profiling and housing data mapping software) to allow more accurate monitoring of equalities data through Community Investment.
VS/A050: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	EIA being prepared with reshaping proposals to ensure decisions related to equalities are fully considered.
SI/A012: Improve monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2018	25	Green	Work is underway with the data team to develop a whole service approach to data collection and use by fully utilising the potential of the Capita system. This will help improve monitoring data available across the service.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	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.
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	All managers have attended Equality Impact Assessment (EIA) training and are aware of the importance of collecting appropriate service user data to inform decision making. All service reports to Scrutiny and Cabinet consider EIAs where appropriate to ensure effective EIAs are carried out to help inform decision making across the Council.
IT/A002: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	This is an ongoing action. Oracle reports are monitored / analysed to ensure that the equality makeup of the service is fit for purpose. For example, there are currently a relatively small number of staff in ICT under the age of 25. Apprenticeships and trainee roles have been created to help in this area.
HR/A005: Continue to collect and monitor equality data.	31/03/2018	25	Green	Equality data is currently collected over all protected characteristics on a monthly basis and regularly shared with Services in consideration of change management processes and to inform Equality Impact Assessments.

<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>RAG Status</b>	<b>Progress &amp; Outcomes Description</b>
FS/A007: Improve equality monitoring data to enable more decisions about service delivery.	31/03/2018	25	Green	The service continues to gather data in relation to Council Tax and Housing Benefits clients to help the service make more informed decisions on service delivery.
AS/A008: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	Updates to the Directorate's IT systems support the collection of the agreed common data set to help improve equality monitoring data to make more informed decisions.
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	Updates to the Directorate's IT systems support the collection of the agreed common data set to help improve equality monitoring data to make more informed decisions.
VS/A071: Ensure all relevant staff complete equality impact assessment training.	31/03/2018	25	Green	Equality Impact Assessment (EIA) training is being undertaken as needed to ensure staff are well equipped to complete EIAs where required.
BM/A033: Deliver further Equality Impact Assessment training as appropriate.	31/03/2018	25	Green	Staff attend Equality Impact Assessment (EIA) training in line with Council wide training.
BM/A034: Pilot a Citizen's Engagement Panel for people with care and support needs under the Social Services Wellbeing Act.	31/03/2018	50	Green	A pilot Citizen's Engagement Panel is ongoing with the service users at New Horizons Day Service based at Hen Goleg. A further event is planned for 19th July 2017, this will be followed by a feedback session to officers across the region to determine the success of the pilot and identify next steps.
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	Whilst Equality Impact Assessments are not required to be completed by Legal Services, Legal Service Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision making.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	25	Green	The SRS is reviewing all engagement mechanisms with service users to enable more informed decision making. The timeline is set out in the SRS Business Plan and a report is scheduled for the February 2018 Committee meeting.
SL/A023: Review current methodology of school place planning and accuracy of projections	31/03/2018 (ongoing to 2019/20)	25	Green	Review of current methodology and accuracy projects is ongoing in preparation for the Members working group in the autumn term. Alternative ICT based methodology is currently being explored in partnership with the ICT & Data team to ensure accurate and timely data informs proposals and decisions on service delivery and an improved/validated methodology is used for school place planning.
HR/A004: Develop an action plan in response to our Stonewall assessment.	31/03/2018	25	Green	We have responded to the Stonewall 2016 Index and are currently in the process of developing our response to the 2017 survey. As part of this process we have a number of meetings arranged with Stonewall to develop a SMART action plan to build on the opportunities identified in the Council's 2016 submission.
RP/A076: Identify a site for Gypsy and Travellers in consultation with the Gypsy Traveller Group.	31/03/2018	25	Green	Work to identify a long term solution to gypsy and traveller accommodation remains on track with a planning application anticipated to be submitted before May 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A069: Work towards achieving the silver award in the Insport equality standard, demonstrating our commitment in attracting and supporting disabled young people to participate in physical activity.	31/03/2018	25	Green	Wherever practicable, all of the activities that we develop and deliver are inclusive. However where there is demand for separate provision this has been investigated in conjunction with partners such as schools, clubs and community groups. Projects such as the 5x60 project in St Richard Gwyn offer inclusive opportunities. The Vale of Glamorgan Council has recently worked in partnership with Cardiff Council to form the Cardiff & Vale Disability Sport Forum which is attended by professionals from a variety of backgrounds who may have an impact on partnership working to increase sports and physical activity opportunities to disabled people. Key areas that have to be demonstrated by the Council to achieve silver Insport accreditation includes the 'buy in' into inclusive planning and provision from senior management and inclusion of this area of work within corporate plans.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A070: Continue to engage with protected groups to enable their views to inform service developments.	31/03/2018	25	Green	<p>Customer feedback on Sports Development activities is encouraged and acted upon. The 5x60 project is created based on the demand from children and young people whose views are sought through a variety of methods including face to face discussions with sports staff, surveys and through peer gathered information e.g. through school councils. Staff actively seek out those pupils who do not participate including Special Educational Needs (SEN) pupils to try to establish what will engage them.</p> <p>Consultation has taken place with children leaving Council care through links with the Leaving Care team, and young people through the Barry Youth Action group. Work has taken place with disabled people through a variety of mechanisms. The Cardiff &amp; Vale Disability Sport &amp; Physical Activity forum is attended by a variety of organisations including those that represent the views of disabled people such as ValePlus. The Disability Sport Officer has good links with organisations linked to disabled people such as Hen Goleg Day Centre and also parents group such as the one in Llantwit Major and they are consulted through face to face meetings. Older people are also reached through the Older People Forum and links to the residential and day centres.</p> <p>Social media is being used as a tool for consulting in relation to demand for sports activities for girls, with a good response rate received. Other methods that have been used to consult with the public and targeted groups include a recent Information event and transition sessions in Llantwit Major. These were both poorly attended.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A070 Continued				Despite several requests we have also found it difficult to encourage the parents of disabled children who attend the play schemes/ Teen schemes to complete evaluation forms to help shape the future delivery. They appear happy to discuss verbally but do not complete written questionnaires.
AC11				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2018	25	Green	Menter Bro Morgannwg are now working with the Vale on a Service Level Agreement managed by the Learning and Skills directorate. Initiatives this year to promote the social use of Welsh include coffee mornings, school clubs ,walks, pub meetings etc. as well as events such as Gigs Bach y Fro, information on these activities can be found on <a href="http://www.menterbromorgannwg.org/en/activities-events">www.menterbromorgannwg.org/en/activities-events</a> .
AC12				
PD/A019: Implement the Welsh Language standards including the tendering of a translation service.	31/03/2018	25	Green	Tendering interviews have been taking place this quarter with final interviews taking place on 21st July 2017. Following these interviews a new translation service will be in place from September 2017.
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	50	Green	Staff have attended Welsh lessons recently and they are promoted regularly in internal bulletins and staff meetings.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2018	25	Green	All publicly available documents comply with the Welsh Language Standard. The online customer portal being developed requires additional investment and approval before it can be implemented.
SL/A024: Deliver support services in Welsh in line with the Welsh Education Strategic Plan (WESP), working alongside corporate colleagues in the implementation of the Welsh Language Promotion Strategy.	31/03/2018 (ongoing to 2020)			The Strategic Plan is currently awaiting approval from the Welsh Government, and no further progress can be made until approved. Do we anticipate when the plan will be approved? Commentary is anticipated to be received from Welsh Government during quarter 2 with approval anticipated in quarter 3.
SI/A031: Deliver support services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2018	25	Green	The "Being Bilingual" leaflet has been launched online and via hard copies. The aim of the 'Being Bilingual' leaflet is to explain the advantages of being bilingual, answer a few common questions and tell parents where they can find more information about Welsh medium education in the Vale of Glamorgan. The leaflet has been distributed with positive feedback to a variety of council and public sector locations and events.
IT/A004: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	25	Green	This is an ongoing action however at present ICT currently has a number of staff who have taken up the opportunity to attend the Welsh Language courses provided.
IT/A003: Ensure ICT service delivery complies with Welsh language standards.	31/03/2018	25	Green	Work towards this action will remain ongoing however at present the Web Team facilitate bilingual functionality (web applications) on the Council's website and within the Service area there are a number of ICT staff who are currently attending Welsh classes.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/A006: Continuation of compliance with the Welsh Language Standards in Human Resources Services.	31/03/2018	25	Green	We have recently recruited a new Business Support Assistant that is a Welsh Speaker who hopefully will increase the resilience within HR. We currently utilise the translation service for external advertising, translation of policies/ documentation for internal communications. HR will be supporting equalities in undertaking a Welsh Language review of staff employed to see if further training can be undertaken.
HR/A007: Provide training on the effective use of Welsh in HR meetings.	31/03/2018	25	Green	We have recently recruited a new Business Support Assistant that is a Welsh Speaker who hopefully will increase the resilience in supporting HR Meetings for note taking. However, a translator will be required during the meeting.
FS/A006: Ensure service delivery complies with Welsh Language standards.	31/03/2018	100	Green	The service will work to ensure we continue to meet this target by complying with Welsh Language Standards and improving the provision for Welsh language speakers.
RP/A077: Undertake translation of the Local Development Plan and associated Supplementary Planning Guidance documents.	31/03/2018	25	Green	Translation of final composite Local Development Plan (LDP) is underway. This work is due to be completed by January 2018 and will ensure we comply with the Welsh Language Standards.
RP/A078: Translate the updated Vale of Glamorgan Planning Guide.	31/03/2018	90	Green	The Vale of Glamorgan Planning Guide has been reviewed by officers and translated by the Cardiff translation service. It has been sent to Ten Media to prepare for its publication.
RP/A079: Translate the Annual Performance Review for Welsh Government.	31/03/2018	25	Green	The Vale of Glamorgan Annual Performance Review (APR) for the planning service is due to be compiled in October 2017. It will then be translated prior to its publication.

<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>RAG Status</b>	<b>Progress &amp; Outcomes Description</b>
VS/A072: Ensure service delivery complies with Welsh language standards.	31/03/2018	25	Green	Staff are aware of the requirements of the Councils scheme and services within this area are offered in the Welsh Language as needed.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2018	25	Green	Any specific request will be compiled if/when they arise to ensure we comply with the Welsh Language Standards requirements.
AS/A021: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	75	Green	Ongoing monitoring continues to be undertaken to ensure our compliance with the Policy. At present we are compliant with the policy, but recognise that we would like to improve further. We are currently considering how best to ensure this focus remains within the area.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2018	25	Green	Compliance with Welsh Language Standards is maintained particularly with regard to Electoral Registration during the Local Government and Parliamentary Elections to ensure improved access to services and information.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	25	Green	Opportunities for training including the opportunities that are available to staff to learn Welsh are currently being addressed via the staff appraisal #itsaboutme sessions held during quarters 1 and 2.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2018	25	Green	The SRS offers a bilingual service through C1V and the SRS website. The SRS currently meets all the Welsh Language requirements.
CS/A018: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	25	Green	Welsh language courses are promoted to staff within the service and staff are supported to take up these opportunities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A031: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	75	Green	Ongoing monitoring continues to be undertaken to ensure our compliance with the Policy. At present we are compliant with the policy, but recognise that we would like to improve further. We are currently considering how best to ensure this focus remains within the area.
BM/A032: Continue to support staff to access Welsh language courses.	31/03/2018	100	Green	The Division actively supports all our Welsh Language learners and allows study time to attend courses where possible, this support will remain ongoing.
AC13				
SL/A025: Complete the implementation of Open+ at Barry Library.	31/01/2018	25	Green	The installation of Open+ is complete however, the Welsh Government programme to change all Library Services across Wales to a common management information system has meant that the service has been offline for a long time during this quarter and the implementation of the system has been impossible. Now that the Service is back online the Open + system will be piloted and tested during the 2nd quarter to increase library opening hours.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2018	25	Green	We are currently working towards all libraries within the Vale of Glamorgan becoming dementia friendly, this will in part be achieved by all libraries satisfying the dementia friendly checklist that has been devised to ensure staff are trained and confident in assisting customers with dementia and they feel are safe and comfortable in the libraries etc. The dementia service has engaged with many new partners since the rotation of the library managers and the opening of the Vale Learning Centre. The Recent start-up of a Friends and Neighbours group has been successful with several Syrian refugee families attending.
AC15				
SL/A027: Implement a new Arts Strategy for the Vale.	31/03/2018	25	Green	A draft Arts and Cultural Strategy is anticipated by 19th July 2017. The completion date for the draft was extended to allow for further consultation to be undertaken with key stakeholders during the quarter. Findings from the consultation will be circulated for comments and will inform the final draft. It is anticipated that a draft strategy by presented to Cabinet members for their approval in November 2017.
AC16				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2018	25	Green	<p>All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 &amp; 27, MD 1 &amp; 2. The future adoption of the LDP will help further in terms of providing for more robust decision making.</p> <p>During Q1 306 planning applications were determined including, 9 LBC's (Listed Building Consent) a further 39 Tree applications were also determined; 23 TCA's (Work to trees in a conservation area) and 16 TPO's (Work to trees covered by a Tree Preservation Order).</p>
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2018	25	Green	LABC awards for South Wales region was held in April 2017, attendees included 12 Local Authorities. This Award ceremony will lead to an all Wales award in October 2017. The Vale of Glamorgan Building Control section has commissioned a new booklet to be sent out to service users to promote the LABC awards and service.

## Appendix 2 – Detailed Performance Indicator Information

Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/166 (WO3/M002): Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/167c (WO3/M003) (LS/M016c): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
What difference have we made?						
CPM/092 (PAM/006) (EDU/017): Percentage of year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/041 (EDU/017a): Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.

<b>Performance Indicator</b>	<b>Q1 Actual 2016/2017</b>	<b>Q1 Actual 2017/2018</b>	<b>Q1 Target 2017/2018</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>
CPM/042 (EDU/017b): Percentage of non-FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/168a (SI/M052d): Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: a) all pupils	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/168b (SI/M052a): Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: b) FSM	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/168c (SI/M052b): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/168d (SI/M052c): Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/049 (EDU/002i): Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/093 (SI/M053a): Percentage of FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/094 (SI/M053b): Percentage of non-FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.

<b>Performance Indicator</b>	<b>Q1 Actual 2016/2017</b>	<b>Q1 Actual 2017/2018</b>	<b>Q1 Target 2017/2018</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>
CPM/050 (EDU/002ii) : Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/043 (SL/M005): Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
CPM/167a (PAM/009) (SI/M047): Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/167b (SI/M048) (LS/M016b): Percentage of Young people leaving Year 12 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/044 (SI/M023) (LS/M037a): The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/045 (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	Annual measure to be reported at quarter 3.
CPM/046 (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	Annual measure to be reported at quarter 3.
CPM/047 (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	Annual measure to be reported at quarter 3.



Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/005 (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	Annual measure to be reported in quarter 3.
CPM/048 (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	Annual measure to be reported in quarter 3.
How well have we performed?						
CPM/052 (SL/M006) (LS/M011): Number of accredited outcomes achieved by learners through the Youth Service.	77	295	625	Red	↑	<p>At Q1, 188 accredited certificates were achieved plus an additional 107 Duke of Edinburgh (DofE) awards completed, totalling 295. There were also 98 new starters registered in Q1 with 47 additional young people registered for DofE.</p> <p>This measure is reported to Welsh Government on an annual basis as part of the annual audit of accreditations achieved by young people young in the Vale of Glamorgan. This performance better reflects the accreditations achieved during academic year.</p> <p>The current quarterly reporting arrangements do not give an accurate reflection of our performance given the unavailability of academic year data until quarter 3 at the earliest. Going forward, it is proposed that this measure is reported on an annual basis in line with our annual Welsh Government returns.</p>
CPM/036 (PAM/007) (EDU/016a): Percentage of pupil attendance in Primary schools.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/037 (PAM/008) (EDU/016b): Percentage of pupil attendance in Secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.

<b>Performance Indicator</b>	<b>Q1 Actual 2016/2017</b>	<b>Q1 Actual 2017/2018</b>	<b>Q1 Target 2017/2018</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>
CPM/038 (EDU/15a): Percentage of final statements of Special Education Needs issued within 26 weeks including exceptions.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/039 (EDU/15b): Percentage of final statements of Special Education Needs issued within 26 weeks excluding exceptions.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/091 (SI/M010) (LS/M048): Percentage of schools judged good or better by Estyn (in both judgements)	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/034 (SI/M001): The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/035 (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	Annual measure to be reported at quarter 3.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Objective 6: Valuing culture and diversity.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available
CPM/172 (WO3/M005): Percentage of people who can speak Welsh	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available.
What difference have we made?						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
How well have we performed?						
CPM/072 (PD/M013)(RS/M029b): The average speed of answer for calls on the Welsh language line (seconds).	25	51	60	Green	↓	Continued success in recruiting Welsh speaking call handlers has enabled the department to exceed the Average Speed of Answer target of 60 seconds during the quarter. Although this service now caters for Shared Regulatory Services customers who require a service in Welsh call volumes remain relatively small as a percentage of overall calls.
CPM/077 (PD/M025): Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/088 (RP/M032): Percentage of visitors satisfied with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How much have we done?	(Contextual data)					
CPM/051 (PAM/016) (LCL/001): Number of visits to public libraries during the year per 1,000 population.	1306.9	1204.166	1425	Red	↓	Quarter 1 visitor figures were affected negatively by the disruption and uncertainty caused by offline working which began 5 June in preparation for migration to a new library management system. No new stock was available from Feb onwards due to the migration and during June, as many as 500 per week requests for new titles could not be placed. This reduced footfall and reduced loans. In addition the library catalogue was out of action so books could not be searched for. All this disrupted normal library borrowing and reduced library visits by regular book lovers.
CPM/053 (SL/M011) (LS/M012b): Number of books issued to customers in Welsh.	2458	No data available	2773.25	N/A	N/A	We are unable to give a figure for Q1 as our library system has been working offline for a month pending go-live on the new system. We currently have no access to the database or reporting tools. The figure will be provided retrospectively along with Q2.
CPM/180 (PD/M026): Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/181 (SL/M023): Number of adult Welsh learners	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/233: Number of art projects secured through s106.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4. Establishing baseline.

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

Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
PAM/004: Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
PAM/005: Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 3.
How well have we performed?						
PAM/003: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.

Objective 6: Valuing culture and diversity

No measures currently exist under this section.