

EDUCATION & FAMILY SUPPORT PERFORMANCE Q2 2016-17

EDUCATION AND FAMILY SUPPORT SERVICES

Improvement Priority One: Supporting a Successful Economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.2	Work with the regional Learning, Skills and Innovation Partnership (LSKIP) and also through the Council's 21st Century Schools Programme and other BCBC-led projects to develop employment opportunities (including apprenticeships and traineeships) and a skills plan that can be delivered locally with our partners, including the college, other training providers and local businesses	GREEN	<p>This commitment is dependent on capital builds and engagement with contractors, in ensuring that through large spend schemes c.£1m+ that apprenticeships are generated in line with national and local priorities.</p> <p>Key leads with BCBC are the Communities Directorate via the regeneration team and the Education & FS Directorate via its 21st Century schools programme.</p> <p>This commitment has been raised at the C21st schools Programme and there will be continued commitment and continuity from band A (currently) into band B of the programme (2019-24) once WG and BCBC financial commitment is understood and draft schemes developed.</p>	
P1.1.5	Work with schools to close the gap in educational attainments between pupils entitled to free school meals and those who are not and improve outcomes for vulnerable groups	GREEN	<p>The LA's Vulnerable Groups Strategy which is being reported to Corporate Parenting Cabinet Committee in October 2016, now provides a key focus for activity to narrow the gap across vulnerable groups i.e., children eligible for free schools meals (FSM), Looked after children (LAC), on the Child Protection register (CP), identified as a child in need (CiN) as well as those for whom English is an additional language (EAL), those with additional learning needs (ALN), young carers, young offenders etc.</p> <p>The CSC narrowing the gap strategy is fully developed and being implemented to support FSM pupils in Bridgend schools.</p> <p>There has been significant progress in reducing the gap for vulnerable learners as a result of our clear strategy and our prospects in continuing to be successful in further narrowing the gap remains strong.</p>	
P1.1.6	Continue to work with schools develop a range of options for young people who are more able and talented than their peers	GREEN	<p>There is now broad acknowledgement and consistency within schools of those pupils who are more able and talented than their peers.</p> <p>The description usually describes students who have the ability to excel academically in one or more subjects and/or have the ability to excel in practical skills such as sport, leadership etc.</p> <p>As well as the potential for excelling academically, these pupils can follow a vocational training pathway to accreditation and employment.</p> <p>These pathways are currently being developed with schools.</p>	
P1.1.7	Co-ordinate and implement the Youth Engagement and Progression Framework (YEPF) to reduce the number of young people not in education, employment or training (NEET)	GREEN	<p>The YEPF is now fully implemented and part of our core strategy within Bridgend.</p> <p>There has been considerable success in the reduction of NEETs and those learners who leave education without qualifications. This is particularly true of those learners in care where none now leave education without an approved qualification.</p>	

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P1.1.8	Work to ensure that children and young people who reach age 16 are in further education, training or employment until at least age 24 in line with the Youth Guarantee	GREEN	The Youth Guarantee is now fully embedded into our local strategy and operational practice as per national government's agenda.	
P1.1.9	Work with all 'Pathways to Success' schools to maximise opportunities for learners to develop and improve	GREEN	<p>There has been significant progress at Bridgend's only Pathway to Success School (i.e., Coleg Cymunedol Y Dderwen).</p> <p>The recent GCSE and A level results for the school have identified positive improvement on the previous years and are the best results ever for the school.</p> <p>WG have recently announced that School's Challenge Cymru the framework within which Pathway to success schools exist will not progress beyond 2016/17.</p>	
P1.1.10	Deliver the Strategic Review into the rationalisation of curriculum and schools estates	GREEN	<p>There has been good progress to date, with the strategic review's four workstreams each focusing on clear deliverables.</p> <ol style="list-style-type: none"> 1. Post 16 2. Curriculum and workforce 3. School modernisation 4. Leadership and collaboration <p>The School Modernisation work stream is slightly ahead of the overall timeline as there is a pressing need to deliver a draft list of schemes for band B of the 21st C schools modernisation programme by December 12th 2016. The overall programme and individual projects are otherwise operating within timescales.</p> <p>To date the following has been achieved:</p> <ul style="list-style-type: none"> • All four workstreams set up and headed up by project leads • All terms of references have been established and operational boards set up effectively, although attendance and participation is an on-going concern. • A programme of works has been established for each of the four workstreams. • A Timeline has been established for each project workstream and for the overarching programme • All project level project management documentation is now in place • All programme level project management documentation is now in place • A project manager allocated to 3 project workstreams (School Modernisation project lead is also acting as Project Manager). • A programme manager has been allocated to the overarching programme level Strategic Review • Workshops have since been booked for 3 of the workstreams, to date 1 has taken place for Post 16 with another intended for additional stakeholders. 	

Improvement Priority Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.7	Work with partners to ensure early identification of children and families in need of support	GREEN	<p>The full MASH (Multi-Agency Safeguarding Hub) is planned to become operational in 2017. To support the integration of Early Help arrangements with MASH, some Early Help staff EH staff have already migrated to the new 'front door' arrangements with the full joint front door between Early Help and Safeguarding planned for implementation by December 2016. The new referral pathway and associated processes are being changed to reflect these arrangements.</p> <p>The activities that have been completed or are underway to implement those parts of the Social Services and Well-being Act relating to Preventative Services include:</p> <ul style="list-style-type: none"> - Early Help and Permanence Strategy and Action Plan developed. The Action Plan includes the development of a shared "front door" with Safeguarding, which will be achieved by Dec 2016; - review of the Western Bay regional IFS service in line with Part 9 of the guidance; and - development work linked with the pilot of Children's Zones, with ACE (Adverse Childhood Experience) emphasis. <p>There are risks to be managed on an on-going basis that are presented by preventative work being heavily reliant on grant funding.</p>	
P2.3.1	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant	GREEN	The LA is progressing awareness sessions across secondary schools and based on the success of these is planning similar sessions in both Primary and additional Secondary Schools during the academic year. All young carers are supported with good information to help them understand the advice and support available to them, especially in school settings.	

Improvement Priority Three: Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.1.1	Implement the planned budget reductions identified in the 2016-17 budget	AMBER	The £976k budget reduction identified for the 16/17 financial year is currently showing a potential shortfall of £472k.	Underspends in other service areas within the directorate will be utilised to cover this potential shortfall. Qtr 2 projections are showing a small overspend for the directorate as a whole
P3.1.2	Identify and take forward at least three new income generation initiatives.	RED	<p>It was intended for income generation to be a development opportunity for the Council's Built Environment Service to support its financial viability.</p> <p>A full review of the service has since been commissioned from external consultants and this has prompted a possible change of delivery model. Income generation is now no longer relevant with the direction of travel of the service.</p>	
P3.2.2	Move most common internal processes to automatic to reduce transaction costs and streamline processes	RED	The original intention was for the Directorate's School's Admissions process to be delivered via an investment in ICT, through system development. However, this has since been usurped by the Digital Transformation project which will include schools admissions as one of the deliverables.	Will be delivered in line with the corporate agenda for digital transformation.

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P3.3.1	Provide new and improved schools through delivering the agreed actions under the schools' modernisation programme	GREEN	The school modernisation team continue to deliver schools fit for the 21st century to the benefit of Bridgend pupils via Band A of the 21st Century School Modernisation Programme. The overall programme is on track to deliver a further four schemes by the end of the period i.e., 2019:- <ul style="list-style-type: none"> • Pencoed Primary School • Brynmenyn Primary School • Mynydd Cynffig Primarey School • Garw Valley South (New Bettws and YG Cwm Garw primary schools) Budgets are allocated and the LA continues to work closely with Welsh Government as our 50% partner. Stakeholders are engaged in all four schemes and the schools organisational code provides the framework for taking forward school developments.	Quarter 2: Band B
P3.3.5	Implement energy and carbon reduction measures and promote good practice in all our public buildings to help them reduce their carbon footprint and achieve 3% carbon reduction.	GREEN	The progress against statutory requirements is strong year on year with significant (x4) above target improvement in 2016/17 for percentage change in carbon dioxide emissions in the non-domestic public building stock. However, it should now be noted that there is currently no energy team as staff have recently left and core posts remain unfilled.	There is a risk to further compliance without staff being appointed to the energy team.
P3.4.1	Support managers to lead staff through organisational change	GREEN	There has been good progress in the Directorate with the development of robust data to inform sickness across all core services. There is also work to further develop the Directorate's workforce planning strategy in line with the corporate agenda.	

Performance Indicators

PI Ref No, PI Type, (NSI/PAM/Local) and link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vs Q2 15-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
						Target	Actual				
Service user outcomes (O)											
DCH.OA5.5 CP Priority 1	The percentage of children in the Flying Start areas reached, exceeding or within one age band of their development milestones at age 3 years <i>Higher preferred</i>	77	82	68	82	n/a	n/a	n/a	n/a	n/a	Annual The target for 2016-17 has remained at 82 due to the very late expansion into the Garth area (March 2016), therefore, the additional number of children entering the programme will not have benefited from the service until their entry to the programme and its intervention
DCH2.1.4 CP Priority 1	Size of the gap in educational attainments between KS4 pupils entitled to free school meals and those who are not (measured by Level 2 inclusive indicator) <i>Lower preferred</i>	36.3	24	27.2	23.8	n/a	n/a	n/a	32.5	n/a	Annual The target applicable for the 2015-16 academic year (2016-17 financial year) has been set to reflect our continued drive to improve the performance of FSM pupils.
DCH2.3.1 CP Priority 1	The percentage of Year 11 leavers from schools in the Authority identified as not being in education, employment or training in the Careers Wales Annual Destination Survey Statistics. <i>Lower preferred</i>	3.6	3.5	3.2	3.4	n/a	n/a	n/a	2.8	n/a	Annual The target for the 2016-17 financial year (this will be the 2016 survey) has been set in recognition of the initiatives that are in progress and the aim to maintain the trend of continuous improvement.
DEFS3 CP Priority 1	The percentage of pupils at A level achieving the Level 3 threshold <i>Higher preferred</i> New indicator	96.6%	No target set	97.6%	98.6%	n/a	n/a	n/a	n/a	n/a	Annual This is a new PI for the 2016-17 financial year (2015-16 academic year). The target has been set to reflect the aim of continuing the progression in performance achieved in previous years.

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						Target	Actual				
DEFS4 CP Priority 1	The percentage of pupils achieving 3 A-A* grades at A level. <i>Higher preferred</i> New indicator	7.1%	7.9%	5.3%	7.5%	n/a	n/a	n/a	n/a	n/a	Annual This is a new PI for the 2016-17 financial year (2015-16 academic year). The target has been set in acknowledgement of the post-16 strategic activity and also past performance levels.
DEFS12 CP Priority 1	The average wider points score for learners aged 17 <i>Higher preferred</i> New indicator	806	No target set	777	810	n/a	n/a	n/a	n/a	n/a	Annual The target for 2016-17 (2015-16 academic year) has been set at 10 points above the All Wales Average for the preceding year, to reflect our ambition to perform better than the All Wales level. Also, it acknowledges our performance in 2014-15 (2013-15 academic year).
EDU002i NSI/PAM Priority 1	The percentage of: i) All pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification <i>Lower preferred</i>	0.1%	0.1%	0.1%	0.1%	n/a	n/a	n/a	0.2%	8	Annual Target for 2015-16 academic year (2016-17 financial year) has been set at the level of performance in the 2013-14 and 2014-15 academic years, acknowledging the on-going activity in this area.
EDU002ii NSI Priority 1	The percentage of: ii) pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification <i>Lower preferred</i>	0%	1.1%	0%	0%	n/a	n/a	n/a	0%	1	Annual Target for 2016-17 financial year has been set in the expectation that we will maintain full performance.
EDU003 NSI/PAM Other	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment <i>Higher preferred</i>	86.2%	85%	87.6%	88.4%	88.4%	87.9% (Annual Actual)	↑ 87.6%	88.1	17	Annual The target for the 2015-16 AY is the aggregation of the individual school targets agreed with Challenge Advisors. At the expected level of attainment (L4+) there has been an increase in performance compared to 2015 in 4 indicators and a decrease in 1. The CSI improved by 0.3 of a percentage point. This is 0.5% below the target and places Bridgend in rank 17 position when compared to other local authorities in Wales. The three year average ranking of the combined indicator, CSI, places Bridgend 14.6 which is slightly above modelled expectations. There is a three-year improving trend in all indicators. The schools that improved at the slowest rate (or did not improve) at this indicator in the 2015-16 year have been identified and are receiving additional support and monitoring.

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						Target	Actual				
EDU004 PAM Other	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator as determined by Teacher Assessment <i>Higher preferred</i>	79.3%	78.9%	84.3%	87.2%	87.2%	87.4% (Annual Actual)	↑ 84.3%	84.1% (16-17 85.9%)	11 (16-17 8)	Annual The target for the 2015-16 AY (16-17 financial year) is an aggregation of the individual school targets agreed with Challenge Advisors. The core subject indicator (CSI) at KS3 illustrates the proportion of children achieving the expected level (Level 5+) in all three core subjects. The core subjects are English/Welsh, mathematics and science. The percentage of children achieving the KS2 CSI rose in 2015/16 academic year (2016/17 PI Year) from 84.3% to 87.4% and exceeded our target. Bridgend's result, once again, exceeded the Wales Average performance for this indicator (85.9%) and we have risen in the rankings from 11th to 8th. The three year average ranking of the CSI places Bridgend 11.6 which indicates strong relative performance over time. There was an improvement in all subjects compared to the previous year.
EDU006ii NSI Other	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 <i>Higher preferred</i>	6.6%	6.5%	6.7%	5.3%	n/a	n/a	n/a	17.8%	17	Annual Target for 2016-17 financial year has been set in acknowledgement of the fact that we are not able to influence the two parts of this PI in any individual year i.e. the number of KS3 pupils at YGGL (these are the only pupils who will be assessed in Welsh as a first language) and the overall number of KS3 pupils in maintained schools in the borough. Both elements are already known, being in relation to the 2015-16 academic year.
EDU011 NSI/PAM Other	Average point score for pupils aged 15, at the preceding 31 August, in schools maintained by the local authority <i>Higher preferred</i>	486	515	527.6	550	n/a	n/a	n/a	538.6	13	Annual The target for the 2016-17 financial year (2015-16 academic year) has been set at a level that acknowledges ongoing activity to improve performance, which has enabled us to exceed our targets in the last two years. Also, historically, our performance has been lower than the overall Central South performance. The target for 16-17 reflects our aim to match the CS performance for the first time.
EDU015a NSI Other	The percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions; <i>Higher preferred</i>	50%	100%	81.7%	90%	90%	58.8%	n/a	68.1%	10	Annual Part (a) of this PI includes all new cases, even those that are exceptions to the 26-week requirement. The target for 2016 of 90% remains challenging, given that, each year, broadly 75% of our new cases have a justified exception to the 26-week requirement. For Quarter 2 (July- September 2016) the figures are: 17 statements of SEN issued for the first time. 10 cases had no exception and were issued within 26 weeks = 58.8% 7 had exceptions and were issued outside the 26 weeks.
EDU015b NSI Other	The percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions <i>Higher preferred</i>	100%	100%	100%	100%	100%	100%	n/a	n/a	1	Annual Part (b) of EDU015 excludes cases that are exceptions to the 26-week requirement and, therefore, a target of 100% is justified. For Quarter 2 (July- September 2016) the figures are: 5 statements of SEN issued for the first time, excluding exceptions, of which 5 were issued on time = 100.0%

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						Target	Actual				
EDU016a PAM Other	The percentage of pupil attendance in primary schools <i>Higher preferred</i>	94.8%	95.8%	95.1%	95.7%	95.7%	Data not published	n/a	Data not published	Data not published	Annual Target for the 2015-16 academic year (2016-17 financial year) is set above the BCBC and CSC 2014-15 results ,reflecting the ongoing activity and drive to improve attendance.
EDU016b PAM Other	The percentage of pupil attendance in secondary schools <i>Higher preferred</i>	93.9%	94.9%	94.3%	95.1%	95.1%	94.5%	↑ 94.3%	94.2%	6	Annual Target for the 2015-16 academic year (2016-17 financial year) is set above the 2014-15 BCBC and CSC results, reflecting the on-going activity and drive to improve attendance. BCBC has maintained its ranking of 6th across all Welsh LAs in this PI. Percentage attendance continues to improve year on year, including 0.2% in the last year (from 94.3% to 94.5%). Attendance continues to be a main focus across all areas in BCBC. The early intervention services and schools working closer together has been key. Scrutinising data, supporting and challenging schools and families will continue to be a priority.
EDU017 CP NSI Priority 1	The percentage of pupils aged 15, at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A* - C in English or Welsh first language and mathematics <i>Higher preferred</i>	54.8%	65%	59.7%	61.1%	n/a	n/a	n/a	58.3%	9	Annual Target for 2014-15 AY (2015-16 financial year) is set in recognition of the activities and strategies in motion, to maintain the trend of continuous improvement and to exceed the Wales Average.
SCC024 Local Priority 1	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March. <i>Higher preferred</i>	64.6%	100%	88.2%	100%	n/a	n/a	n/a	n/a	n/a	Annual Target set at 100% as all looked after children should have an agreed Personal Education Plan within 20 school days of entering care or joining a new school.
SCC037 CP Priority 1	Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting <i>Higher preferred</i>	262	217	283.85	217	n/a	n/a	n/a	n/a	n/a	Annual The 2015-16 target has been set in recognition of the what we already know about the core children in the cohort and their likely achievements. It is also in recognition of the very small numbers are involved and that the children in the cohort each year are different, with different complexities etc.. Some may have been looked after for some time beforehand, been in stable placements and been benefiting from LACE support. Others may become LAC just at the point of being 15 and never previously had the benefit of LACE support.
DEFS1 Local Priority 1	The percentage of Looked After Children in schools meeting their IEP targets from interventions or educational support packages <i>Higher preferred</i> New indicator	new	new	new	Establish baseline	n/a	n/a	n/a	n/a	n/a	Annual 2015-16 academic year (2016-17 financial year) will be the baseline year.
DEFS2 Local Priority 1	The percentage of pupils achieving 5 + A-A* at GCSE <i>Higher preferred</i> New indicator	16.7%	17.5%	17.2%	17.7%	n/a	n/a	n/a	n/a	n/a	Annual This is a new PI for the 2016-17 financial year (2015-16 academic year). The target has been set with the aim of continuing the progression in our performance, which has seen a year-on-year increase

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						Target	Actual				
DEFS5 Local Priority 1	The percentage of pupils, at end of Foundation Phase, achieving Outcome 6+ in teacher assessments (LCE and LCW). <i>Higher preferred</i> New indicator	33.9%	No target on PMS	38.7%	38.9%	38.9%	37.7%	↓ 38.7%	n/a	n/a	Annual Target set for 2016-17 Financial Year (2015-16 AY) reflects our objective of continuing the improvement in performance but also what we know about the cohort for the year.
DEFS6 Local Priority 1	The percentage of pupils assessed at end of KS2 achieving Level 5+ in the core subjects (English/Welsh, Maths, Science), as determined by Teacher Assessment <i>Higher preferred</i> New indicator	29.1%	No target on PMS	30.6%	33%	33%	33.1%	↑ 30.6%	n/a	n/a	Annual Target set for 2016-17 Financial Year (2015-16 AY) reflects our objective of continuing the improvement in performance.
DEFS7 Local Priority 1	The percentage of pupils assessed at end of KS3 achieving Level 6+ in the core subjects (English/Welsh, Maths, Science), as determined by Teacher Assessment <i>Higher preferred</i> New indicator	37.3%	No target on PMS	40.9%	45%	45%	46%	↑ 40.9%	n/a	n/a	Annual Target set for 2016-17 Financial Year (2015-16 AY) reflects our objective of continuing the improvement in performance.
DEFS8 Local Priority 1	The percentage of learners in KS4 and Post-16 with an active Learning Pathway Plan <i>Higher preferred</i> New indicator	new	new	new	Establish baseline	n/a	n/a	n/a	n/a	n/a	Annual 2016-17 financial year is the baseline year.
DEFS9 Local Priority 1	The percentage of Year 11 pupils who have applied and received an offer of a place Post-16 learning place by the end of the Spring Term <i>Higher preferred</i> New indicator	new	new	new	new	n/a	n/a	n/a	n/a	n/a	Annual 2016-17 financial year is the baseline year
DEFS10 CP Priority 1	The percentage of Year 11 pupils who have applied and received an offer of a place Post-16 learning place by the end of the Summer Term <i>Higher preferred</i> New indicator	new	new	new	Establish baseline	n/a	n/a	n/a	n/a	n/a	Annual 2016-17 financial year is the baseline year.
DEFS11 Local Priority 1	The percentage of schools meeting the Learning & Skills Measure at Key Stage 4 and Post 16 <i>Higher preferred</i> New indicator	new	new	new	100%	n/a	n/a	n/a	n/a	n/a	Annual Target set at 100% for the 2016-17 financial year (2015-16 academic year) as all schools are expected to meet the Learning and Skills Measure at KS4 and Post-16.
DEFS13 Local Priority 1	The percentage of NEETS aged 16 to 18 <i>Lower preferred</i> New indicator	5.4%	No data	2.2%	4%	n/a	n/a	n/a	n/a	n/a	Annual The target for 2016-17 is set at 4% to acknowledge our previous year's performance but to reflect our aim to align our performance more closely with the Welsh average

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						Target	Actual				
DEFS14 Local Priority 1	The percentage of objectives in the LA Statement of Action in respect of the Coleg Cymunedol Y Dderwen (CCYD) Post Inspection Action Plan (PIAP) that have been completed <i>Higher preferred</i> New indicator	new	new	new	100	n/a	n/a	n/a	n/a	n/a	Annual All objectives in the CCYD PIAP must be completed, and by July 2016 (in accordance with Activity 1.1.9.1)
Organisational Capacity (C)											
DEFS15 Local Priority 1	The number of Welsh Medium primary schools unable to meet the demand for nursery or reception places. <i>Lower preferred</i> New indicator	1	No target set	0	1	n/a	n/a	n/a	n/a	n/a	Annual The target for 2016-17 reflects the known demand pressures at Ysgol Gynradd Bro Ogwr.
DEFS16 Local Priority 1	The number of English Medium primary schools unable to meet in-catchment demand for nursery or reception places <i>Lower preferred.</i> New indicator	3	No target set	2	2	n/a	n/a	n/a	n/a	n/a	Annual The target for 2016-17 has been set to reflect the on-going increase in in-catchment demand for places at the Croesty and Pencoed primary schools.
DEFS22 CP Priority 3	School Modernisation Programme expenditure met. <i>Lower preferred</i> New indicator	£5.677m	£7.112m	£6,907,428	£3,572,793	n/a	£ 1,008,118	n/a	n/a	n/a	Annual The 21st Century Schools funding matrix has been revised and approved by Welsh Government to reflect the projected spend on individual projects for the financial year 16/17. Consequently, there is now a revised allocation (and target) for 16/17, which is £3,572,793. As at the end of September 2016, a total of £1,008,118 (Q2 Actual) had been spent on Band A projects, equating to 28.22% of the revised target spend.
Internal Processes (P)											
DCH3.2.2.1 Local Priority 2	The number of JAFF assessments completed. <i>Higher preferred</i>	228	350	681	700	350	No data	186	n/a	n/a	Annual The target for 2016-17 has been set to reflect the current approach. A full data validation exercise is underway linked to the input of information and data to WCCIS. At this time, the actual numbers of JAFF assessments completed in Q1 and Q2 cannot be determined but the data will be retrospectively entered at Q3.
DEFS19 Local Priority 2	The percentage of young carers who, following assessment, are issued with 'young carer' ID cards. <i>Higher preferred</i> New indicator	new	new	new	90	15	0	n/a	n/a	n/a	Annual The target for 2016-17 has been set at 90% to acknowledge that the issue of an ID card is not compulsory, not all YC who complete assessments will wish to be issued with an ID card and not all of our schools are as yet in the same position in terms of implementing response approaches. The position for Q1 and Q2 is not nil but some data capture issues are still being resolved. The Q1 and Q2 actual data will be recorded at the same time as Q3.

CORPORATE DIRECTOR

PI Ref No	PI Description	Annual target 16-17 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCH6.1.1iv Priority 3	Value of planned budget reductions achieved (E&FS)	976	450	46%	22	2%	504	52%	<p>There remain some concerns about our ability to fully meet all of our financial targets. The reasons for this are all linked to learner travel.</p> <p>Whilst the policy change to learner travel has been implemented, we have not yet been able to achieve any of the savings against this target.</p> <p>Work is on-going in the communities directorate to resolve the concerns related to safe walking routes as soon as possible and corporate funds have been allocated.</p>

Performance Indicators

PI Ref No, PI Type, e.g. NSI, PAM or Local and link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vs Q2 15-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
						Target	Actual				
Value for Money (V)											
DEFS17 Local Priority 1	The percentage of curriculum and school estate strategic review objectives met <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	Annual The target for 2016-17 reflects the intent for all objectives to be met.
DEFSCAM037 PAM Priority 3	The percentage change in the average Display Energy Certificate(DEC) score within LA public buildings over 1000m ² <i>Higher preferred</i>	1.8%	0.34%	4.5%	0%	0%	4.0% (Annual actual)	↓ 4.5%	2	9	<p>Annual data published in August 16 refers to previous year.</p> <p>The aim is to achieve a lower DEC energy operating rating average, for sites covering buildings over 1000m², to demonstrate that the authority is improving the energy efficiency of its building stock. However, actual targets figures are linked to DEFS18 - average DEC score - where there is a flat performance expectation, given the changing profile of the public buildings estate.</p> <p>The changing profile of the LA's estate means that the same buildings may not be included in the average DEC score figures year on year. Effort is made in the Asset Management Plan to target the LA's least efficient buildings but this is may not always be possible. Nevertheless, we have achieved a reduction in the average DEC score for 3 consecutive years.</p>

PI Ref No, PI Type, e.g. NSI, PAM or Local and link to Corp Priority	PI Description and preferred outcome	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vs Q2 15-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
						Target	Actual				
DEFS18 CP Priority 3	Average Display Energy Certificate (DEC) energy performance operational rating for LA public buildings over 1000m2 <i>Lower preferred</i>	94.83	96.61	90.57	96.61	96.61	86.94 (Annual actual)	↑90.57	n/a	n/a	Annual The target is to achieve a lower DEC energy operating rating average, for sites covering buildings over 1000m2, to demonstrate that the authority is improving the energy efficiency of its building stock. Actual targets figures are linked to PAM CAM037, and WG expectations. The DEC outcome figures are based on the estate and with a changing profile this does not necessarily mean a reduction in the target data. There is always the effort made that the asset management plan targets the least efficient buildings but this is not always possible. We have shown that we have achieved these goals by a reduction in the overall DEC score for the 4th consecutive year.
DEFS20 Local Priority3	The number of new income generating initiatives in place and with income generated <i>Higher preferred</i>	n/a	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	Annual Cancelled This PI is not longer relevant due to the cancellation of the associated Activities.
Service user outcomes (O)											
DRE6.11.1 CP Priority 3	Percentage change in carbon dioxide emissions in the non-domestic public building stock <i>Higher preferred</i>	6.68%	3%	8.28%	3%	3%	12.79% (Annual actual)	↑8.28%	n/a	n/a	Annual The target is for reduction on the previous year and is a regulatory requirement. The target is for building stock only - it does not include Street lighting. Data is reported in arrears so the data reported in the 2016-17 financial year is the data for 2015-16.
Organisational Capacity (C)											
CHR002iv PAM Priority 3	The number of working days per full time equivalent lost due to sickness absence <i>Lower preferred</i>	n/a	8.88	11.69	8.88	4.44	4.43	↑5.63	n/a	n/a	Quarterly Sickness targets for all directorates for 2016-17 are to remain unchanged from previous years.
DCH5.6.2 Local Priority 3	The number of working days lost to industrial injury <i>Lower preferred</i>	n/a	0.57	0.43	0.34	0.17	0.2067	↓0.1352	n/a	n/a	Quarterly 2016-17 target set at Corporate Steering H&S Group - maintained at same level as previous year. There were no incidents of industrial injury or illness in Q2 resulting in an absence but absences that resulted from incidents in Q1 continued into Q2. These incidents all resulted in bone fractures
DEFS23 Local Priority 3	The number of industrial injury incidents <i>Lower preferred</i>	10	10	18	12	3	0	↑1	n/a	n/a	Quarterly 2016-17 target set at Corporate Steering H&S Group - maintained at same level as previous year.
Internal Processes (P)											
DEFS21 Local Priority 3	The percentage of all accidents and incidents reported via the online recording system <i>Higher preferred</i> New indicator	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	Annual The intent is for all accidents and incidents to be reported via the online system This PI is not longer relevant due to the cancellation of the associated Activity. (3 incidents in Q1 resulted in an absence from work, compared to 7 in the same period previous year. Last year's data has not been adjusted to reflect the current structure of the directorate).

Additional Financial Information – Main Revenue Budget Variances

The net budget for the Directorate for 2016-17 is £108.273 million. Current projections indicate an over spend of £64,000 at year end, after draw down of £90,000 from earmarked reserves. The main variances are:

EDUCATION & FAMILY SUPPORT DIRECTORATE	Net Budget £'000	Projected Outturn £'000	Variance Over/(under) budget £'000	% Variance
Built Environment	1,000	904	(96)	-9.6%
Inter Authority Recoupment	126	(186)	(312)	-247.6%
School Improvement	966	876	(90)	-9.3%
Home to School / College Transport	3,860	4,734	874	22.6%
Integrated Working	1,022	917	(105)	-10.3%

Built Environment

- There is currently a projected under spend of £96,000 on the Built Environment service, due to under spends on supplies and services, and increased fee income for architects' services. However, the Built Environment service has recently implemented a new charging regime, to comply with accounting guidelines, and it is too early to tell what the impact of this will be on overall income levels.

Inter Authority Recoupment

- There is currently an under spend of £347,000 projected on the education budget for out of county placements, due to a reduction in the number of placements, from 28 at the end of March 2016 to 26 currently, as pupils are brought back in-County to be educated. This is partly offset by under-recovery of income due to the reduction in pupils from other local authorities attending this authority's schools.

School Improvement

- This under spend relates to a delay in appointments to the Development Team, which will support the strategic review of schools. Some appointments have been made, but there is still an under spend on the budget, part of which will be used to commission specific pieces of work.

Home to School / College Transport

- There is a projected over spend on the Home to School Transport budget of £874,000, of which £258,000 relates to over spends in 2015-16. This has increased since quarter 1 due to the delay in removing a particular route, which is currently under consideration. The 2015-16 MTFS savings were not fully achieved partly due to the limited rationalisation of contracts because of increases in the number of pupils eligible for transport, which is outside of the control of the local authority and difficult to predict with accuracy. In addition, budget reductions in respect of changes to the Learner Travel Policy were not fully realised as the agreed change to the policy by Cabinet was not implemented until September 2016 and this will not bring the same level of savings as were originally identified.
- Further efficiencies to Special Education Needs (SEN) and Looked After Children (LAC) transport have been pursued but have been impacted by some increased demand for individual transport due to the needs of individual children and our duty as a Local Authority to ensure that they are transported in line with our statutory responsibilities and our current Learner Travel policy. Additional MTFS proposals for 2016-17 of £450,000 have added to this pressure. The over spend has been partly mitigated by a contribution of £100,000 from the MTFS Budget Reduction Contingency reserve, as outlined in 4.2.2.

Integrated Working

- The under spend of £105,000 has arisen as a result of staff vacancy management.

Additional Financial Information – Budget Reduction Monitoring Variances 2015-16

Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved 2016-17 £000
Retender Learner Transport contracts	400		363
Rationalise Special Education Needs transport	100		0
School transport route efficiencies	200		80
Total Education and Family Support	700		443

Additional Financial Information – Budget Reduction Monitoring Variances 2016-17

Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)
Retender Learner Transport contracts	100	
Rationalise Special Education Needs transport	150	
School transport route efficiencies	200	
Change Out of Hours Service provided by Built Environment	22	
Total Education and Family Support	472	

Additional Sickness Information by Service Area

Unit	FTE 30.09.2016	QTR2 2015/16			QTR2 2016/17			Cumulative Days per FTE 2016/17	Cumulative Days per FTE 2015/16	8.88
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Built Environment	59.00	228.00	16.00	3.86	206	8	3.49	6.00	7.71	8.88
Business Strategy & Performance	26.87	0.68	1	0.03	7.00	1	0.26	0.70	3.77	
Catering	115.59	215.40	87	1.85	188.29	71	1.63	4.80	4.99	
Inclusion Service	148.41	313.02	67.00	2.09	210.96	72	1.42	4.29	5.07	
Integrated Working	147.82	339.05	51.00	2.62	393.78	38	2.66	4.70	6.39	
School Improvement	20.23	14.00	1.00	0.78	3.46	1	0.17	1.16	1.59	
School Modernisation	3.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
Western Bay Youth Justice & Early Intervention Services	21.54	113.04	9.00	4.79	82.00	6	3.81	5.67	8.35	
Education & Transformation (excl. Schools)	544.46	1223.19	232.00	2.34	1091.49	197	2.00	4.43	5.63	