

## Education and Family Support Directorate – Performance Q2

	RAG – current progress against commitment				All Indicators (incl. Finance and sickness performance indicators (PIs))		National Indicators													
Q2 2018-19 - Directorate Commitments to delivering Corporate priorities	Total	Red	Amber	Green	Performance vs Target	Trend vs Q2 2017-2018	Performance vs Target	Trend vs Q2 2017- 2018												
<b>Priority One – Supporting a successful economy</b> 5	5	0	0	5		↑ <b>3</b>  ↓ <b>9</b>  ↔ <b>2</b>														
<b>Priority Two – Helping people to be more self reliant</b> *Please note: One of the commitments has now been transferred to Social Services and Wellbeing Directorate 3*	3*	0	0	2																
<b>Priority Three – Smarter use of resources</b> 6	6	0	1	5																
<b>Finance</b>					<b>Human Resources</b>															
<b>Revenue Budget</b> <ul style="list-style-type: none"> <li>The net revenue budget for the Directorate for 2018-19 is <b>£111.003m</b>.</li> <li>The current projections indicate an over spend of £395,000 at year end.</li> </ul>					<b>Staff Number (FTE)</b> <table border="1"> <thead> <tr> <th>2017-2018</th> <th>2018-2019</th> </tr> </thead> <tbody> <tr> <td>531.38</td> <td>505.63</td> </tr> </tbody> </table>				2017-2018	2018-2019	531.38	505.63								
2017-2018	2018-2019																			
531.38	505.63																			
<b>Capital Budget</b> <ul style="list-style-type: none"> <li>The Directorate’s projected capital expenditure for the year end for 2018-19 is <b>£12.349m</b> with no projected overspend.</li> </ul>					<b>Sickness</b>															
<b>Efficiency Savings</b> <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2017-2018 YTD</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>630</td> <td>100%</td> </tr> <tr> <td>Likely to be achieved</td> <td>453</td> <td>84%</td> </tr> <tr> <td>Variance</td> <td>177</td> <td>28%</td> </tr> </tbody> </table>					Savings (£000)	2017-2018 YTD	%	Savings Target	630	100%	Likely to be achieved	453	84%	Variance	177	28%				
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Additional financial information can be found in the Quarter 2 Budget Monitoring report that went to Scrutiny on 23 October 2018.																				
					<b>High Corporate Risks</b>															

Residual Risk	Improvement Priority		Impact	Overall	
Supporting vulnerable children, young people and their families	2, 3		5	4	20
Educational provision	1,2 and 3		4	4	16
Educational attainment	1,2		3	4	12
School modernisation	1,2 and 3		3	4	12

## Head of Education and Family Support

### Improvement Priority One: A successful economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P1.1.1</a>	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs	<b>GREEN</b>	<p>We are recruiting to a post using funding received to support implementation of the pilot of the Welsh Government's 'Childcare Offer' (provision of 30 hours of free early education and childcare for 48 weeks of the year for the working parents of three and four-year-olds).</p> <p>The principles of the 2019 post-16 curriculum offer in schools were determined in June 2018, followed by activity in July 2018 to translate the principles into proposals for operational plans.</p> <p>Strong vacancy management and challenge is ensuring that the directorate continues to provide apprenticeship opportunities across its services. Also, the directorate has supported several requests received in the first half the financial year from young people seeking work experience opportunities.</p> <p>The pilot year for the delivery of junior apprenticeships in collaboration with Bridgend College successfully concluded in July 2018. Of the 52 junior apprentices who started the programme, 47 completed the programme and all achieved qualifications. In September 2018, 81 learners registered for the second cohort.</p> <p>We have delivered all the community benefits (8 apprenticeships) expected from the development of new schools being developed in the county borough in 2018-2019.</p> <p>In partnership with the Department of Work and Pensions, we delivered pre-employment provision resulting in three job outcomes for targeted community learners. We are also working in partnership with the Department of Work and Pensions and Bridgend College to deliver essential skills training to targeted community learners.</p> <p>The supported internships programme has been introduced and, in September 2018, nine Bridgend College students with additional learning needs began supported internships with the Princess of Wales Hospital in Bridgend. The young people will undertake a range of duties, rotate through departments, supported by job coaches, and will continue their formal training during the course of the 2018-2019 academic year.</p> <p>We are collating data on the destinations of the current cohort of post-16 learners with additional learning needs (ALN).</p>	
<a href="#">P1.1.3</a>	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities.	<b>GREEN</b>	A range of essential skills and employability programmes have been offered, some are completed and some are ongoing. What has been completed have primarily been digital literacy and pre-employment courses.	

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P1.1.5</a>	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 including looked after children and young carers	<b>GREEN</b>	<p>In partnership with schools and the Central South Consortium, aspirational targets were set for all our pupils eligible for free school meals and children who are looked after (CLA). Schools will continue to track the progress of pupils towards meeting their targets. All CLA have personal education plans that are monitored with schools; also these pupils are supported by lead workers and a Year 11 mentor, if relevant. Consortium challenge advisors worked with our schools to ensure that proposed plans for the use of pupil development grant monies are in line with statutory guidance and are conducting regular checks to ensure spend is in accordance with the plans.</p> <p>The directorate's Vulnerable Groups Service become operational in May 2018. The directorate has refined and extended its reporting and analysis of school exclusions, contributing to the overall activity to identify children at risk of permanent exclusion.</p> <p>Lead workers involved in the implementation of the Youth Engagement and Progression Framework (YEPF) are funded through the European Social Fund project Inspire 2 Achieve. Staff are based in each of the secondary, special and behavioural schools providing bespoke support to their most vulnerable learners.</p> <p>With regard to improving the provision of specialist education accommodation to support vulnerable groups, a learning resource centre was part of the new Pencoed Primary School build, which opened for pupils in September 2018.</p> <p>A review of EOTAS (educated other than at school) provision has been completed. Its recommendations have either already been implemented or are currently being developed further.</p> <p>In the school summer holiday, the directorate successfully delivered the Schools Holiday Enrichment Programme, providing healthy meals, food and nutrition education, physical activity and enrichment sessions to children in areas of social deprivation.</p>	
<a href="#">P1.1.6</a>	Progress the development of strategies to assist young people who are more able and talented than their peers to help them reach their potential.	<b>GREEN</b>	<p>With regard to post-16 learners, the Seren network has been established by Welsh Government to support the more able and talented students in our sixth forms through activities organised nationally and in regional and local Seren hubs.</p> <p>The September 2017 Y12 intake for the Seren programme was 100% complete in Q2 (150 students).</p>	
<a href="#">P1.1.7</a>	Complete the review into the curriculum and schools estates for primary, secondary and Post-16 education and begin consultation on the proposals, where required, with all stakeholders.	<b>GREEN</b>	<p>Reports on the review of post-16 provision within the county borough were submitted to Cabinet in October 2017 and April 2018. Cabinet indicated a preference for two of the six concepts described and gave approval to go to public consultation.</p>	

## Improvement Priority Two: Helping people to become more self reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P2.2.6</a>	Increase the engagement of partners, including schools, in the use of the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes, which aim to ensure early identification of needs and delivery of support for children and families.	<b>GREEN</b>	<p>The review of the Adverse Childhood Experiences pilots has been completed.</p> <p>Additional grant resource has been secured to support an additional early help screening resource in 2018-2019.</p> <p>A map and gap analysis has been undertaken that shows, in a visual form, the current transitional arrangements between education settings, out of education and into social care and into adult life for children and young people, aged 0-25, with additional learning needs.</p> <p>All service areas within the Inclusion Service, covering additional learning needs, have been reviewed.</p>	

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P2.2.7</a>	By following our 'One Council' principle ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after.	<b>GREEN</b>	<p>All activities have been completed.</p> <p>In collaboration with Rhondda Cynon Taff County Borough Council and Merthyr Tydfil County Borough Council, we commissioned and implemented a 'Reflect' service to support parents who have had one or more children previously removed from their care.</p> <p>A Baby in Mind service is operational. The team is co-located with other family support services within the Early Help Central Hub. Weekly referral meetings are held to ensure good decisions are made in respect of support services for children and families.</p> <p>The Bridgend Multi-Agency Safeguarding Hub (MASH) is fully operational with relevant Early Help staff co-located.</p>	
<a href="#">P2.3.1</a>	Work with partners and schools to support carers, including young carers, by providing the right information, advice and assistance where relevant.	<b>CANCEL LED</b>	Responsibilities in respect of young carers have transferred from the Education and Family Support Directorate to the Social Services and Wellbeing Directorate, which is addressing this activity as part of normal business.	

### Improvement Priority Three: Smarter use of resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P3.1.1</a>	Implement the planned budget reductions identified in the 2018-2019 budget	<b>AMBER</b>	<p>The MTFs savings target for the Education and Family Support Directorate for 2018-2019 is £630,000. At the end of September 2018, we are reporting that £453,000 of this saving is anticipated to be achieved.</p> <p>None of the £142,000 saving against learner transport is anticipated to be achieved due to an increase in eligible pupils and the consultation on safe route efficiencies not yet being concluded.</p> <p>The development of collaborative arrangements under ALN (additional learning needs) reform have also been delayed. Therefore, it is anticipated that only half of the target saving of £50,000 will be achieved.</p>	Shortfalls will be met by underspends across wider directorate areas – eg vacant posts held.
<a href="#">P3.2.2</a>	Automate most common internal processes to reduce transaction costs and streamline processes.	<b>GREEN</b>	<p>The directorate has identified an alternative and more cost-effective approach for the replacement of the catering management information system (MIS), which will support the effective operation of the service and to maintain a strong financial status.</p> <p>Good progress has been made in the development of the online accident reporting system and this is now ready to be rolled out across directorates after a period of testing.</p> <p>Improved invoicing arrangements have improved the efficiency of the school transport team via support provided from the Chief Executive's Directorate.</p> <p>Online applications for secondary school admissions went live, as planned, on 22 October 2018 and has already proved to be a resounding success. In the first four days, 640 applications were submitted via the facility. The development represents a true 'one council approach' with teams from the Education and Family Support Directorate and the Chief Executive's directorate working collaboratively to develop this efficient and effective facility.</p>	

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P3.3.1</a>	Provide sufficient school places in the right area and in new and improved schools by delivering the 21st century schools' modernisation programme.	GREEN	<p>All Band A schemes of the of the School Modernisation Programme are on target.</p> <p>Pencoed Primary School relocated to the new school building which opened for pupils in September 2018, as planned.</p> <p>Phase 2 (demolition of the existing Betws Primary School) is complete.</p> <p>Welsh Government's review of the Mutual Investment Model and the lack of a decision around funding of the Band B School Modernisation programme is impacting on the overall programme. Despite this, the options appraisal process has concluded and site and education options have been shortlisted to take forward to the feasibility stage. Feasibility work is progressing.</p> <p>The 2017-2018 academic year assessment is complete and has been reported to Welsh Government.</p>	
<a href="#">P3.4.1</a>	Support managers to lead staff through organisational change	GREEN	<p>A review of the directorate's sickness analysis and reporting system has been concluded with all managers reporting positive feedback.</p> <p>The directorate has worked collaboratively with the Central South Consortium and component local authorities to produce an implementation plan for additional learning needs (ALN) reform. The plan was approved by directors at the beginning of September 2018 . A report has recently been presented to Scrutiny, outlining the plans to prepare stakeholders and services for the reform.</p>	
<a href="#">P3.4.2</a>	Provide the learning and development opportunities for staff to meet future service needs.	GREEN	<p>A review of the use of the Performance Management System (PMS) across the directorate has concluded. Training/refresh training events have been held for users. Additional support and guidance is available to users as and when needed . The PMS continues to be the real-time information vehicle for all quarterly directorate performance reviews with the senior management team.</p> <p>Actions are in progress to deliver a training needs analysis for the directorate within the financial year.</p> <p>Actions are in progress to collate activity information within the directorate's groups/services in respect of non-formal learning events.</p>	
<a href="#">P3.4.3</a>	Improve and promote mechanisms that increase responses to consultations.	GREEN	<p>Actions are in progress to develop a robust participation framework for the directorate, to seek the views of children, young people and families.</p> <p>Consultation continues to be an important theme for the directorate. The outcomes of the post-16 review consultation are being presented to cabinet in October 2018.</p> <p>In the first half of the financial year, a total of 33 engagement sessions were conducted by Catering Services in our schools to explain and discuss menus and the provisions that ensure compliance with the Healthy Eating in Schools (Nutritional Standards and Requirements) (Wales) Regulations 2013. These included some sampling/taster sessions for new menu items.</p>	

## Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and preferred outcome	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
<b>Service User Outcomes</b>											
<a href="#">DCH2.1.4</a> CP <a href="#">Priority 1</a>	Size of the gap in educational attainments between key stage 4 pupils entitled to free school meals and those who are not (measured by Level 2 inclusive indicator) <i>Lower preferred</i>	32.5	30.1	29.1	24.1	n/a	n/a	n/a	32.4	n/a	Annual indicator The target set for 2018-19 recognises that the gap needs to continue to close be below the national average and bring greater equality between eFSM and nFSM in Bridgend county.

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<a href="#">DCH2.3.1a</a> (PAM/009) CP Priority 1	The percentage of Year 11 leavers from schools in the local authority identified as not being in education, employment or training in the Careers Wales Annual Destination Survey Statistics. <i>Lower preferred</i>	1.5%	2.8%	1.7%	1.5%	n/a	n/a	n/a	1.6%	17	Annual indicator The target for 2018-19 recognises the initiatives that are in progress and the aim to maintain the trend of continuous improvement.
<a href="#">DCH2.3.1b</a> Local Priority 1	The percentage of Year 12 leavers from schools in the authority identified as not being in education, employment or training (NEET) in the Careers Wales Annual Destination Survey Statistics. <i>Lower preferred</i>	1.25%	1.1%	0.6%	1.0%	n/a	n/a	n/a	1.0%	n/a	Annual indicator The target for 2018-2019 recognises initiatives in Year 11 and our desire to progress in post-16 year groups.
<a href="#">DCH2.3.1c</a> Local Priority 1	The percentage of Year 13 leavers from schools in the authority identified as not being in education, employment or training (NEET) in the Careers Wales Annual Destination Survey Statistics.	3%	3%	3%	2.5%	n/a	n/a	n/a	2.6	n/a	Annual indicator Data available in Q4 The target for 2018-2019 recognises initiatives in Year 11 and our desire to progress in post-16 year groups.
<a href="#">DCO16.3i</a> Priority 1	The number of participants we expect to work with under the Bridges into Work programme. <i>Higher preferred</i>	253	134	201	171	87	95	↑ 53	n/a	n/a	Quarterly indicator Business plan states a target for 2018-2019 of 190. The rationale being the previous performance and percentage of people who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in, or at risk, of poverty.  However, it has subsequently been confirmed that the actual target for the programme is 171 - the target of 190 anticipated a re-profiling of the programme, which has not yet been implemented.
<a href="#">DCO16.20</a> Local Priority 1	The number of visits to Digital Inclusion drop-in and Learn Direct taught sessions. <i>Higher preferred</i>	new	240	No data on PMS	500	250	929	↑ 676	n/a	n/a	Quarterly indicator Target is based on sessions offered; more targeted provision in line with Welsh Government priority area. It has been possible to deliver additional sessions over and above the anticipated target numbers using a small, temporary pot of funding (available until March 2019) from Communities First. In consequence, performance in Q1 significantly exceeded target. The figures for the whole of Q2 are not yet available. However, the impact of the additional funding continues to support a performance in excess of target and there were a total of 929 visits to Digital Inclusion drop-in and Learn Direct taught sessions in the period from 1 April 2018 to 31 August 2018.
<a href="#">DCO16.22</a> Local Priority 1	The percentage of completion, attainment and success rates for Adult Community Learning provision, to meet Welsh Government targets. <i>Higher preferred</i>	new	75	97	78	n/a	n/a	n/a	n/a	n/a	Annual indicator Target is based on Welsh Government statistics.
<a href="#">DEFS3</a> CP Priority 1	The percentage of pupils at A level achieving the Level 3 threshold <i>Higher preferred</i>	98.3%	99%	98.1%	99%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target maintained in recognition of the drive for continuous improvement.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and preferred outcome	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
<a href="#">DEFS4</a> <a href="#">CP</a> <a href="#">Priority 1</a>	The percentage of pupils achieving 3 A-A* grades at A level. <i>Higher preferred</i>	6.1%	10%	9.4%	10%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target maintained reflecting the drive for continuous Improvement.
<a href="#">DEFS11</a> <a href="#">CP</a> <a href="#">Priority 1</a>	The percentage of schools meeting the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16 <i>Higher preferred</i>	100%	100%	100%	100%	100%	100% Annual actual	↔ 100%	n/a	n/a	Annual Indicator Target reflects the expectation that all schools will continue to meet the terms of the subject offer. Once again, all schools have met the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16.
<a href="#">DEFS12</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The average wider points score for learners aged 17 <i>Higher preferred</i>	806	820	695	750	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target: This national measure fell dramatically across Wales in the 2016-17 academic year (2017-18 financial year) because of changes to exams, qualifications and patterns of subjects taken by students. Therefore, the 2016-17 academic year needs to be seen as a new baseline and there will need to be re-calibration going forward. The all Wales figure for the 2016-17 academic year was 731.
<a href="#">DEFS53</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The number of young people with ALN (additional learning needs) benefitting from a supported internship who are engaging and where a clear route to employment has been established. <i>Higher preferred</i> New for 2018-19	new	new	new	15	15	9	n/a	n/a	n/a	Quarterly indicator Target refers to the total number of placements in 2018-2019.  Nine young people enrolled for the new academic year, in September 2018. It is not expected that this number will increase within the year. However, in consequence of a review that is currently in progress, it is apparent that a more appropriate measure is needed and this will be developed for next year.
<a href="#">DEFS54</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of pupils with ALN (additional learning needs) who transition to further education (including apprenticeship schemes). <i>Higher preferred</i> New for 2018-19	new	new	new	Set baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator  No target for 2018-2019 - this is the baseline year.  This is a new performance measure and the local authority will need to develop its tracking the transition of those pupils with ALN who transition to further education.
<a href="#">EDU017</a> <a href="#">CP</a> <a href="#">Priority 1</a> (No longer PAM for 2018-19)	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>	61.7% not comparable	63.2%	53%	64.4%	n/a	n/a	n/a	54.6%	13	Annual indicator: The target for the 2017-18 academic year (2018-19 financial year) reflects that educational attainment is an important national priority, linking as it does, to many other strategic objectives, such as reducing unemployment and social exclusion.
<a href="#">DEFS29</a> <a href="#">CP</a> <a href="#">Priority 2</a>	The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. <i>Higher preferred</i>	n/a	60%	74%	70%	70%	71%	74% ↓	n/a	n/a	Quarterly indicator  The 10% increase in the target for 2018-19 reflects our aim to increase the success year on year
<a href="#">DEFS30</a> <a href="#">Local</a> <a href="#">Priority 2</a>	The percentage of children who receive Connecting Families interventions during the year who remain out of the care system as at 31 March of that year. <i>Higher preferred</i>	97.4%	80%	95%	85%	n/a	n/a	n/a	n/a	n/a	Annual indicator The service is developing new service models to prevent children from becoming looked after. While this work is undertaken, there is a risk that additional demand will be placed on Connecting Families to respond to new service criteria, which in turn may impact future performance. Therefore, the target has been set to reflect this risk.

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<u>DEFS50</u> <u>Local</u> <u>Priority 2</u>	The percentage of Integrated Family Support Service cases that evidence a de-escalation in status following intervention. <i>Higher preferred</i>	No data on PMS	27%	60%	35%	n/a	n/a	n/a	n/a	n/a	Annual indicator IFSS is a short term four to six-week intervention working with high-end complex families whose children are at risk of coming into the care system.
<u>DEFS75a</u> <u>Local</u> <u>Priority 2</u>	Percentage attendance of in-county looked after pupils in primary schools. <i>Higher preferred</i> New PI for 2018-2019	new	new	new	Set baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator This is the baseline year so no target is set. Target is TBC. This is something that is considered to be of importance to the new vulnerable groups' structure. However, the attendance of children looked after has not been a concern in Bridgend previously and this is no longer a Welsh Government performance measure.
<u>DEFS75b</u> <u>Local</u> <u>Priority 2</u>	Percentage attendance of in-county looked after pupils in secondary schools. <i>Higher preferred</i> New PI for 2018-2019	new	new	new	Set baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator This will be a baseline year and no target has been set. This is something that is considered to be of importance to the new vulnerable groups' structure. However, the attendance of children looked after has not been a concern in Bridgend previously and this is no longer a Welsh Government performance measure.
<u>DCHYJ1</u> <u>National</u> <u>Other</u>	The number of first-time entrants into the Youth Justice System (Western Bay) <i>Lower preferred</i>	-36	99	67	99	99	Data not available until Dec18	n/a	n/a	n/a	Quarterly indicator The target is to maintain performance below 100 against a background of increasing FTEs numbers in most areas of Wales. At this time, we are only able to estimate the number local to Bridgend. Data is provided to the Youth Justice Board by the police authority and the Q2 data will not be available to youth offending services until December 2018
<u>DCHYJ2</u> <u>National</u> <u>Other</u>	Percentage rate of re-offending, children and young people (across Western Bay). <i>Lower preferred</i>	51.6%	40.6%	46.8%	50%	50%	Data not yet available.	n/a	n/a	n/a	Quarterly indicator Target: The Youth Justice Board has introduced a new method of calculation, which is applicable from the 2018-2019 financial year of reporting. If that method were applied retrospectively, the 2017-2018 Western Bay result would have been 51.9%. This is the context for the 2018-2019 target of 50%. The target level of reduction for 2018-2019 reflects national targets but is aspirational given that a percentage reduction is difficult when numbers are decreasing.
<u>DCHYJ4</u> <u>National</u> <u>Other</u>	Average number of hours ETE (education, training, employment) taken up by statutory school age young people who are known to the (YJ) service (across Western Bay). <i>Higher preferred</i>	25 (nat. target)	25	15.1	25	25	9	20 ↓	n/a	n/a	Quarterly indicator Target continues to be based on a young person's level of entitlement.  At the end of the reporting period, the average number of ETE (education, training and employment) hours attended by school-age children was 10. The number in the cohort for this quarter was 5.
<u>DCHYJ5</u> <u>National</u> <u>Other</u>	Number of education hours taken up by post-16 young people who are known to the (YJ) service. <i>Higher preferred</i>	16	16	12.2	16	16	13.9	↑12.5	n/a	n/a	Quarterly indicator The target reflects the level of hours of post-16 ETE (education, training and employment) set by the (Youth Justice Board). At the end of the reporting period, the average number of ETE (education, training and employment) hours attended by school-age children was 13.9. There were 10 young people in the cohort.
<u>EDU002i</u> <u>Local</u> <u>Other</u>	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	0.1%	0.1%	0.1%	0.1%	n/a	Data expected Q3	n/a	n/a	n/a	Annual indicator Target Setting: The new approach to education for 14-19-year olds will allow for greater variation in what is taught and should reduce the number of pupils,



PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and preferred outcome	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
	compulsory education, training or work-based learning without an approved external qualification <i>Lower preferred</i>										especially those in local authority care, leaving education without a recognised qualification.
<a href="#">EDU002ii</a> <a href="#">Local</a> <a href="#">Other</a>	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%	0%	3.1%	0	n/a	Data expected Q3	n/a	n/a	n/a	Annual indicator Target has been set in the expectation that we will maintain full performance.
<a href="#">EDU011a</a> <a href="#">Local</a> <a href="#">Other</a>	The average wider point score for pupils in Year 11 at the start of the academic year, in schools maintained by the local authority <i>Higher preferred</i>	566.2	570	505.1	570	n/a	Data expected Q3	n/a	458.7	2	Annual indicator The target for the 2017-2018 academic year (2018-2019 financial year) has been set at a level that acknowledges ongoing activity to improve performance.
<a href="#">EDU015b</a> <a href="#">Local</a> <a href="#">Other</a>	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%	↔ 100%	n/a	n/a	Quarterly indicator Excludes cases that are exceptions to the 26-week requirement and, therefore, a target of 100% is justified.  This is calculated on a financial year basis. The results being reported for Sept 2018 represents the period from 01.07.18 to 30.09.18.  The number of statements of special educational needs issued for the first time and within 26 weeks in this period, excluding exceptions, was 3. The total number of statements of special educational needs issued for the first time during this period, excluding exceptions, was 3. Performance is, therefore, being maintained at 100%.  The cumulative results for the period from 01.04.18 to 30.09.18. The number of statements of special educational needs issued for the first time and within 26 weeks in this period, excluding exceptions, was 8. The total number of statements of special educational needs issued for the first time during this period, excluding exceptions, was 8. Performance is, therefore, being maintained at 100%.
<a href="#">EDU016a</a> <a href="#">PAM/007</a> <a href="#">Other</a>	The percentage of pupil attendance in primary schools <i>Higher preferred</i>	95.3%	95.7%	95.2%	95.7%	n/a	n/a	n/a	94.9%	5	Annual indicator Target has been based on actual performance in previous years. Data available in Q3
<a href="#">EDU016b</a> <a href="#">PAM/008</a> <a href="#">Other</a>	The percentage of pupil attendance in secondary schools <i>Higher preferred</i>	94.5%	95.1%	94.4%	95.1%	n/a	93.9% Annual Actual	↓ 94.4%	93.9%	11	Annual indicator Target has been based on actual performance in previous years  Annual Performance: The percentage of pupil attendance in secondary schools fell this year (2017/18 AY, year 2018/19 PI year) from 94.4% to 93.9%. The Bridgend figure is the same as the Welsh average, and the Bridgend ranking across all LAs in Wales has fallen from 7th to 11th.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
											<p>Overall, in percentage terms, there was less authorised absence in our secondary schools in the 2017-2018 academic year. This was despite the period of snow within the year when large numbers of pupils were unable to attend school due to transport issues.</p> <p>In percentage terms, there was more unauthorised absence during the year with the largest increase being in respect of unauthorised absence that was not holiday-related.</p> <p>Education Welfare and other Early Help colleagues are supporting schools with the identification of good practice and areas for improvement. This is also being considered on a cluster basis. Support continues to be targeted, where necessary. Termly attendance will continue to be reviewed for all schools and resources re-focused, where possible.</p>
<u>DCH2.1.1</u> <u>Local</u> <u>Other</u>	Foundation phase outcome indicator: The percentage of pupils, at the end of the foundation phase, achieving at least outcome 5 (the expected outcome) in teacher assessments <i>Higher preferred</i>	87.1%	91.3%	89.1%	91.3%	n/a	86.3% Annual Actual	↓ 89.1%	82.6%	n/a	<p>Annual indicator The target is the Central South Consortium aggregation of the individual school targets agreed with challenge advisors.</p> <p>Annual Performance: The percentage of Bridgend children achieving the foundation phase outcome indicator in the 2017/18 academic year (2018/19 PI year) fell by 2.8% to 86.3% from 89.1%. The Bridgend average remains above the Welsh average which fell this year by 4.7% to 82.6% from 87.3%. Bridgend's performance will be the subject of further analysis to identify the reasons for the dip in the outcome and this will inform the determination of any appropriate actions.</p>
<u>PAM/032</u> <u>Other</u>	Average Capped 9 Score for pupils in year 11 <i>Higher preferred</i> New PI for 2018-19	new	new	new	Establish baseline	n/a	Data expected in Q3	n/a	n/a	n/a	<p>Annual indicator No target set for 2018-2019 financial year (2017-2018 academic year); this will be the baseline year.</p>
<u>PAM/033</u> <u>Other</u>	The percentage of pupils assessed in Welsh (i.e. who received a language, literacy and communication skills teacher's assessment in Welsh) at the end of the foundation phase. <i>Higher preferred</i> New PI for 2018-19	8.3%	No target set	8.4%	Establish baseline	n/a	9.3% Annual Actual	n/a	n/a	n/a	<p>Annual indicator No target set for 2018-2019 financial year (2017-2018 academic year); this will be the baseline year.</p> <p>Annual Performance: In Bridgend, only those pupils attending Welsh-medium primary schools are assessed in the subject of Welsh as a first language; therefore, only increases in the proportion of our total end foundation phase (FP) pupils attending those schools can influence the result for this indicator. The percentage of pupils receiving a Teacher Assessment in Welsh (i.e. who received a language, literacy and communication skills teacher's assessment in Welsh) at the end of the foundation phase rose in the 2017/18 academic year (2018/19 PI year) to 9.3% from 8.4%.</p>

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and preferred outcome	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
PAM/034 Other	The percentage of year 11 pupils studying Welsh first language (i.e. pupils entered to sit a GCSE in Welsh first language). <i>Higher preferred</i> New PI and PAM for 2018-19	6.5%	No target set	6.4%	Establish baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator No target set for 2018-2019 financial year (2017-2018 academic year); this will be the baseline year. Annual Performance: The percentage of year 11 pupils studying Welsh first language (i.e. pupils entered to sit a GCSE in Welsh first language fell in the 2017/18 academic year (2018/19 PI year) to 5.1% from 6.4%.  The Year 11 cohort at YGG Llangynwyd dropped from 105 pupils in the 2016-2017 academic year to 74 pupils in the 2017-2018 academic year. This is greater reduction than the reduction in the overall Year 11 cohort from Bridgend, which dropped from 1636 to 1440 in the same time period. Increasing the numbers of pupils in Welsh-medium education is a target for the Welsh Education Strategic Plan.
<b>Value for money</b>											
DCH2.1.11.1 CP Priority 3	Percentage surplus capacity in primary schools. <i>Lower preferred</i>	6.1%	6%	5.21%	10%	n/a	4.89% Annual actual	n/a	n/a	n/a	Annual indicator Target set to ensure that the demand for places can be met and to maximise the use of space in our schools. Annual Performance: The percentage surplus capacity in primary schools fell this year (2017/18 AY, year 2018/19 PI year) from 5.21% to 4.89%. This was due to an increase in population in the primary sector.
DCH2.1.11.2 CP Priority 3	Percentage surplus capacity in secondary school <i>Lower preferred</i>	20.2%	20%	20.5%	18%	n/a	22.01% Annual actual	n/a	n/a	n/a	Annual indicator Target: The surplus capacity at secondary level should ideally be around 10%; however, this is unlikely to be achievable without removing surplus places (i.e. mothballing areas of schools or taking accommodation out of use). Annual Performance: The percentage surplus capacity in secondary schools rose this year (2017/18 AY, year 2018/19 PI year) from 20.5% to 22.01%. Certain secondary schools increased capacity, through the change of use of the accommodation, plus there was decrease in the secondary pupil population. This resulted in an overall increase in surplus places.
DCH2.1.32a Local Priority 3	The percentage surplus capacity in Welsh-medium primary schools. <i>Lower preferred</i>	9.4%	No target set	9.1%	10%	n/a	12.7% Annual actual	↓9.1	n/a	n/a	Annual indicator The target is set at a level to ensure that the demand for places can be met and to maximise the use of space in our schools.  The percentage surplus capacity in Welsh medium primary schools rose this year (2017/18 AY, year 2018/19 PI year) from 9.1% to 12.7%. Certain schools increased capacity, through the change of use of the accommodation, plus there was decrease in the pupil population. This resulted in an overall increase in surplus places
DCH2.1.32b Local Priority 3	The percentage surplus capacity in Welsh-medium secondary schools (YGG Llangynwyd). <i>Lower preferred</i>	20.4%	No target set	20.4%	20%	n/a	19.61% Annual actual	n/a	n/a	n/a	Annual indicator  The surplus capacity at secondary level should ideally be around 10%; however, this is unlikely to be achievable without removing surplus places (i.e. mothballing areas of schools or taking accommodation out of use).

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
<b>Organisational Capacity</b>											
<a href="#">DEFS26</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of vacant posts (in the Education and Family Support Directorate) suitable for apprenticeships that appoint apprentices to the position. <i>Higher preferred</i>	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	Quarterly indicator Target Setting: The directorate maintains strong vacancy management controls and considers apprenticeships a priority.
<a href="#">DEFS27</a> <a href="#">Local</a> <a href="#">CP feeder</a> <a href="#">Priority 1</a>	The number of apprenticeships available across the Education and Family Support Directorate. <i>Higher preferred</i>	n/a	3	6	5	1	3	↓5	n/a	n/a	Quarterly indicator Target Setting: The target number is for the whole year 2018-19. The directorate made significant progress in the appointment of apprentices during 2017-18. Three level 3 apprentices have been recruited in the last quarter. The target for the year has already been achieved.
<a href="#">DEFS55</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The number of junior apprenticeship programme participants. <i>Higher preferred</i> New PI for 2018-2019.	new	new	52	75	75	80	n/a	n/a	n/a	Quarterly indicator Of the target of 75, 5 should be pathway. Junior apprenticeships were introduced very late in 2017-2018. In the second year, there is a need to expand the range of the offer to meet the needs of a wider group of pupils, especially girls.
<a href="#">DEFS57</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The number of summer 'food and fun' schemes supported by the Catering Service <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	1	n/a	1	n/a	n/a	n/a	Annual indicator Annual Performance: In line with the target, a summer 'food and fun' scheme was supported by the Catering Service. The target is in line with Welsh Government and Welsh Local Government Association expectations around the delivery of the Schools Holiday Enrichment Programme.
<a href="#">DEFS67</a> <a href="#">Local</a> <a href="#">Priority 3</a>	The percentage of school councils that benefit from 'learner voice' engagement with the Catering Service on healthy eating in schools. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	80%	40%	61%	n/a	n/a	n/a	Quarterly indicator Target reflects the excellent progress in the Catering Service in working with school councils and the recent UK national award on such work with Brynteg School. A further 11 engagement sessions took place with schools, pupils and parents. These engagement sessions included pupil council meetings, the secondary school intake parent evening at Brynteg School and pupil sampling/taster sessions for new products.
<a href="#">DEFS68</a> <a href="#">Local</a> <a href="#">Priority 3</a>	The percentage increase in participation rates of children and young people accessing Education and Family Support-based services. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	10%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target reflects our commitment to better understand the needs of children and young people.
<b>Internal Processes</b>											
<a href="#">DEFS56</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of all members of the extended management team trained in the use of the SchoolView system. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	100%	100%	0%	n/a	n/a	n/a	Quarterly indicator Target reflects the directorate's commitment to ensure that all senior managers are utilising up-to-date data to support service improvement. As reported at Q1, it continues to be the case that the system customisation capabilities were not fulfilling the marketed expectations. This system will not be implemented for operational use.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and preferred outcome	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
<a href="#">DEFS58</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of core datasets delivered in line with agreed definitions and timescales. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	100%	100%	100%	n/a	n/a	n/a	Quarterly indicator The target reflects the importance of core datasets in supporting school improvements and raising standards.
<a href="#">DEFS59</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of developmental datasets identified within the directorate for which a specification and delivery strategy is approved within four months. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	100%	n/a	100%	n/a	n/a	n/a	Quarterly indicator This is an aspirational target that reflects the directorate's commitment to improve its core datasets.  All developmental datasets with an agreed specification and scheduled for due for delivery in Q2 were delivered on time.
<a href="#">DEFS60</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of pupils identified 'at risk' of permanent exclusion in a vulnerable group, who are then escalated for early intervention. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	100%		Cancelled	n/a	n/a	n/a	Quarterly indicator This is an aspirational target that reflects the directorate's commitment to improve its data for permanently excluded pupils Q2 This has been cancelled in September, therefore, no data will be reported.
<a href="#">DEFS61</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of vulnerable groups (as outlined in Estyn's Common Inspection Framework) that have end of key stage attainment data available. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	60%	n/a	n/a	n/a	n/a	n/a	Annual indicator Data to be reported in Q4 The target reflects the directorate's commitment to improve its data for vulnerable groups but acknowledges the difficulties in the availability of data inherent within some of these groups (e.g. adopted learners)
<a href="#">DEFS69</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The number of individuals accessing essential skills courses to improve literacy and/or numeracy <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	30	n/a	n/a	n/a	n/a	n/a	Annual indicator Target set in line with Welsh Government target of everyone reaching Level 2 in literacy and numeracy
<a href="#">DEFS70</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The number of people engaged in skills/employability-related provision who gain accreditation/qualifications <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	50	25	162	n/a	n/a	n/a	Quarterly indicator Indicator added in 2018-2019 to show the numbers of individuals achieving accreditation that will help to enhance employability and improve job opportunities. Cumulatively, since 1 April 2018, a total of 162 people engaged in the 4 projects (83 from Bridges into Work, 33 from Communities for Work, 29 from Communities for Work Plus and 17 from Inspire 2 Work) have gained accreditations/qualifications. At present, acquisition of local accreditations and certain additional accreditations are not being recorded under the Inspire 2 Work project. This is currently under review and it may be possible to report an updated result for that project in the future.
<a href="#">DEFS71</a> <a href="#">Local</a> <a href="#">Priority 1</a>	The percentage of participants in the Bridges into Work programme going on to employment <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	20%	20%	49.4%	n/a	n/a	n/a	Quarterly indicator Target achievable based on recorded successes since the establishment of the programme. In Q2, a further 18 project participants achieved employment and a further 16 engaged in volunteering opportunities. Therefore, by the end of the half year, a total of 47 of the 95 participants achieved employment and 47 engaged in volunteering opportunities.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr2 target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 PAMs)	Comments
<u>DEFS65</u> <u>Local</u> <u>Priority 3</u>	The percentage of young people receiving a diagnosis of ASD (autistic spectrum disorder) and ADHD (attention deficit hyperactivity disorder) within 26 weeks. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	100%	100%	n/a	n/a	n/a	n/a	Quarterly indicator A target of 26 weeks from time of referral to diagnosis of ADS and ASD is set for most learners with an ALN (additional learning need) by Health. The 26 weeks' timeframe runs from the time of referral to the time of diagnosis, commencing with referrals received on or after 1 April 2018. Therefore, Q3 will be the earliest point at which data will be available.
<u>DEFS42</u> <u>Local</u> <u>Other</u>	Percentage of mitigating actions identified in the Education and Family Support Directorate's Health and Safety Risk Register unable to be actioned/committed <i>Lower preferred</i>	n/a	2%	0%	2%	n/a	n/a	n/a	n/a	n/a	Annual indicator Performance to be reported in Q4. Target: Last year's target is being maintained. There is generally good corporate support once risks are identified. As many mitigating actions are dependent on funding, some may not be completed if funding/resources are unavailable.
<u>DEFS43</u> <u>Local</u> <u>Other</u>	Percentage of all risks identified in the Education and Family Support Directorate's Health and Safety Risk Register scoring a residual risk of above 20. <i>Lower preferred</i>	n/a	0%	0%	0%	n/a	n/a	n/a	n/a	n/a	Annual indicator Performance will be reported in Q4. Target: All risks with a high likelihood and impact should be adequately controlled by the directorate. Any risks exceeding a score of 20 will need to be escalated corporately.

**Value for money**

PI Ref No	PI Description	Annual target 18-19 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<u>CP feeder</u> <u>Priority 3</u>	Value of planned budget reductions achieved ( Education and Family Support Directorate)	£630	£142	22.5%	£35	5.5%	£453	72%	

**CORPORATE DIRECTOR****Performance Indicators**

PI Ref No, PI Type, e.g. PAM or Local link to Corp	PI Description and <i>preferred outcome</i>	Annual 16-17	Annual Target 17-18	Actual 17-18 & RAG	Annual	Qtr 2 Target	Qtr 2 Cumulative Actual &	Trend v Qtr 2	Wales Average 17-18	BCBC Rank 17-18	Comments
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Priority					Target 18-19		RAG	17-18	PAMs	PAMs	
<b>Organisational Capacity</b>											
<u>CHR002iv</u> <u>PAM</u> <u>CP feeder</u> <u>Priority 3</u>	The number of working days per full time equivalent lost due to sickness absence (Education and Family Support Directorate staff excluding schools) <i>Lower preferred</i>	11.83	8.88	12.21	8.89	4.44	6.01	↓4.72	n/a	n/a	Quarterly indicator Sickness target set corporately.
<u>DCH5.6.2</u> <u>Local</u> <u>Priority 3</u>	The number of working days per full time equivalent lost to industrial injury (Education and Family Support Directorate staff excluding schools) <i>Lower preferred</i>	0.33	0.32	0.09	0	0	0.0076	↓0	n/a	n/a	Quarterly indicator Target for 2018-2019 is to be set by the Corporate Health and Safety Steering Group.
<b>Value for money</b>											
<u>DEFS33</u> <u>Local</u> <u>Priority 3</u>	Percentage of budget reductions achieved by the Education and Family Support (E&FS) Directorate. <i>Higher preferred</i>	51.6%	100%	71.23%	100%	n/a	71.9%	↓84%	n/a	n/a	Quarterly indicator Target set corporately The MTFs savings target for the Education and Family Support Directorate for 2018-2019 is £630,000.  At Q2, we are reporting that £453,000 of this saving is anticipated to be achieved.
<u>DEFS62</u> <u>Local</u> <u>Priority 3</u>	The percentage of financial transactions delivered through a replacement catering management information system (MIS). <i>Higher preferred</i> New PI for 2018-2019.	n/a	n/a	n/a	100%	100%	Cancelled	n/a	n/a	n/a	Quarterly indicator The target is aspirational, based on expected operational practice.  A replacement catering management information system (MIS) is not being progressed and, therefore, this PI is cancelled.
<u>DEFS63</u> <u>Local</u> <u>Priority 3</u>	The percentage of spend incurred against the Welsh Government funding allocation on respect of Band A schemes. <i>Higher preferred</i> New PI for 2018-2019.	n/a	n/a	n/a	100%	100%	100% Annual actual	n/a	n/a	n/a	Quarterly indicator The target is supported by our excellent track record of delivering projects on time and against Welsh Government's allocated (within year and programme-wide) funding. The Welsh Government funding allocation for 2018/2019 was spent in full by the end of quarter 1.
<b>Internal processes</b>											
<u>DEFS21</u> <u>Local</u> <u>Priority 3</u>	The percentage of all accidents and incidents reported via the online recording system <i>Higher preferred</i> New indicator	n/a	100%	0	100%	100%	Nil	n/a	n/a	n/a	Quarterly indicator The intent is for all accidents and incidents to be reported via the online system, once the system is operational.  Currently in consultation with directorates on the initial design of the on-line reporting system. At present, roll-out of the system is planned to begin in April 2019.
<u>DEFS23</u> <u>Local</u> <u>Priority 3</u>	The number of industrial injury incidents (Education and Family Support Directorate staff excluding schools) <i>Lower preferred</i>	5	4	6	0	0	2	0 ↓	n/a	n/a	Quarterly indicator Annual targets set at Corporate Steering H&S Group for all directorates.
<u>DEFS36</u> <u>Local</u> <u>Priority 3</u>	The percentage of paperwork for formal/absence review sickness meetings not received. <i>Lower preferred</i> New indicator	n/a	3%	1%	3%	3%	Data not yet available	3%	n/a	n/a	Quarterly indicator The target is maintained at 3%, reflecting the significant improvement in the directorate's administration of sickness processes that has already been achieved The percentage of sickness with 'Return To Work Form Not Received' has risen considerably so far in quarter 1 2018/19 to 10%. The figure across 2017/18 was 1%. However, this is likely to be due to a quirk in the data.

											Most of the sickness occurrences in this category ended in the last week of the quarter and it is likely that forms are not likely to have been processed by HR prior to the production of this data from Trent. This will be reviewed again at the end of quarter 2.
<u>DEFS64</u> <u>Local</u> <u>Priority 3</u>	The number of Band B school modernisation schemes progressed to outline business case (OBC) stage <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	2	2	0	n/a	n/a	n/a	Quarterly indicator The target is set against currently identified programme. Work currently being progressed on the Strategic Outline Cases, which is a pre-cursor to the Outline Business Cases (OBCs). Completion of two OBCs during this financial year is however at risk.
<u>DEFS66</u> <u>Local</u> <u>Priority 3</u>	The percentage of trained staff who utilise the corporate Performance Management System (PMS) to support the directorate's performance management and self-evaluation processes. <i>Higher preferred</i> New PI for 2018-2019.	new	new	new	95%	n/a	n/a	n/a	n/a	n/a	Annual indicator  The target acknowledges that staff turnaround may impact upon the directorate's ability to achieve 100% use.



## Additional Sickness Information by Service Area

Unit	FTE 30.09.2018	QTR2 2017/18			QTR2 2018/19			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2018/19
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Business Strategy & Performance	27.24	126	6	4.18	100.45	8	3.69	7.01	6.69
Catering Services (CAT)	111.79	155.67	82	1.41	279.38	96	2.50	4.48	5.91
Community Learning and Engagement	6.14	0.74	1	0.14	0.88	1	0.14	0.14	1.32
Employability Programme	23.00	6.00	4	0.50	38.50	12	1.67	0.75	1.95
Health and Safety (BE)	4.00	0.00	0	0.00	25.00	1	6.25	0.00	22.50
Inclusion Service (INC)	132.84	264.27	50	1.89	216.84	45	1.63	5.47	6.00
Integrated Working and Family Support (IWO)	159.18	400.51	39	2.59	443.76	58	2.79	4.75	5.47
School Improvement	14.20	2.00	1	0.11	0.00	0	0.00	0.20	0.21
School Modernisation	5.00	0.00	0	0.00	0.00	0	0.00	3.00	0.40
Western Bay Youth Justice & Early Intervention Services	20.24	63.30	7	3.08	169.01	7	8.35	6.50	20.77
<b>Education &amp; Transformation Total (excl. Schools)</b>	<b>505.63</b>	<b>1018.49</b>	<b>190</b>	<b>2.02</b>	<b>1273.81</b>	<b>228</b>	<b>2.52</b>	<b>4.72</b>	<b>6.08</b>

## Additional Sickness Absence by Reason

Absence Reason	Education & Family Support Directorate			
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer		30.14	30.14	0.97%
Chest & Respiratory	44.65	37.49	82.14	2.65%
Eye/Ear/Throat/Nose/Mouth/Dental	56.83	21.52	78.35	2.53%
Genitourinary / Gynaecological / Pregnancy	6.41	7.05	13.46	0.43%
Heart / Blood Pressure / Circulation	60.36	123.04	183.41	5.92%
Infections	135.18	37.45	172.63	5.57%
Injury				
MSD including Back & Neck	316.20	188.19	504.39	16.29%
Neurological	2.92	31.98	34.90	1.13%
Pregnancy related	50.53	50.36	100.89	3.26%
Return to Work Form Not Received	76.05	9.73	85.78	2.77%
Stomach / Liver / Kidney / Digestion	318.84	150.98	469.82	15.17%
Stress / Anxiety / Depression / Mental Health	507.46	420.68	928.15	29.97%
Tests / Treatment / Operation	247.26	165.20	412.46	13.32%
<b>TOTALS</b>	<b>1822.68</b>	<b>1273.81</b>	<b>3096.50</b>	

**KEY:**

Commitments		Action	
<b>Red</b>	<p><b>A RED status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>A significant negative variance against the budget or savings of more than 10%.</li> <li>Delays against key milestone/s of more than 10% of the total length of the planned action.</li> <li>Problems with quality that lead to significant additional costs/work.</li> <li>Significant lack of resources which cannot be resolved by the directorate.</li> <li>PIs identified to measure success of the commitment are mostly red.</li> <li>Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved.</li> </ul>	CPA/Scrutiny committee should ask the pertinent chief officer/s to provide an explanation or conduct a review to identify the root causes of the red status and put in place an action plan to prevent further deterioration and minimise the damage caused to the overall organisation.	
		<b>Performance Indicators (RAG)</b>	
		<b>Red (alert)</b>	Performance is worse than target by 10% or more
<b>Amber</b>	<p><b>An AMBER status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>A negative variance against the budget or savings of less than 10%.</li> <li>Delays against critical milestones less than 10% of the total length of the planned action.</li> <li>Problems with quality but not causing delay.</li> <li>Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies).</li> <li>PIs identified to measure success of the commitment are a mixture of red, amber and green.</li> <li>Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s.</li> </ul>	<b>Action</b>	
		CPA/Scrutiny Committee should maintain a watching brief over Amber projects/commitments but not necessarily intervening. They may ask chief officers to provide mitigation actions to prevent amber from moving into the red.	
		<b>Performance Indicators (RAG)</b>	
		<b>Amber (caution)</b>	Performance is worse than target by under 10%
<b>Green</b>	<p><b>A GREEN status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>The forecast expenditure is on budget.</li> <li>Milestone/s on track to complete on time.</li> <li>Quality at expected levels.</li> <li>No resource problems.</li> <li>PIs identified to measure success of the commitment are mostly green.</li> <li>Stakeholders satisfied with the outcome.</li> </ul>	<b>Action</b>	
		CPA/Scrutiny Committee can let officers progress with the delivery of the planned actions. Assurance from the underlying data should indicate that the milestone is truly green.	
		<b>Performance Indicators (RAG)</b>	
		<b>Green (clear)</b>	Performance is equal to or better than target
<b>Performance Indicators (Trend)</b>		<b>Performance Indicator types</b>	
↑	Performance improved vs same quarter of previous year	<b>CP</b>	Corporate Plan indicator
↔	No change in performance vs same quarter of previous year	<b>PAM</b>	Public Accountability Measure (National Indicator)
↓	Performance declined vs same quarter of previous year		