EDUCATION AND FAMILY SUPPORT PERFORMANCE AT YEAR END

Education and Family Support Performance

The Education and Family Support Directorate has 13 commitments to support corporate priorities. Of these, 1 is 'red', 2 are 'amber' and 10 are 'green'. The directorate has 63 live performance indicators in respect of areas directly managed by the directorate. Of these, 11 are reporting as 'red', 7 as 'amber', 25 as 'green' and there are 20 for which a status cannot be allocated. There is also 1 performance indicator relating to sickness inschool, which is reporting as 'red'. Additionally, the indicator relating to the directorate's performance against the MTFS savings requirement is reported as broadly 76% 'green', 2% 'amber' and 22% 'red'. There are detailed explanations in the body of the report and plans are in place in all areas.

Commitments 2018-19

RAG – current progress against commitment

Year End 2018-2019 Directorate Commitments to delivering Corporate priorities	Total	Red	Amber	Green
Priority One – Supporting a successful economy	5	0	1	4
Priority Two – Helping people to be more self reliant *Please note: One of the commitments has now been transferred to Social Servces and Wellbeing Dirctorate although it is still recorded on the dashboard.	3*	0	0	2
Priority Three – Smarter use of resources	6	1	1	4

All Indicators (incl. Finance and sickness performance indicators (PIs)

Performance vs Target

Bar chart:
- VfM: green 3, red 3
- SUO: green 12, amber 7, red 4
- OC: green 5, red 4
- IP: green 5, red 2

Trend vs year end 2017-2018

- ↑ 10
- ↓ 17
- ↔ 4

National Indicators

Performance vs Target

Pie chart: >10% off (red) 1, <10% off (amber/yellow) 2, on track (green) 1

Trend vs year end 2017- 2018

Bar chart: up (green) 2, down (red) 4, same (yellow)

3 new PAMs have historical data for comparison but no target set for 2018-19.

Finance

Revenue Budget
- The net revenue budget for the Directorate for 2018-19 is **£110.144m.**
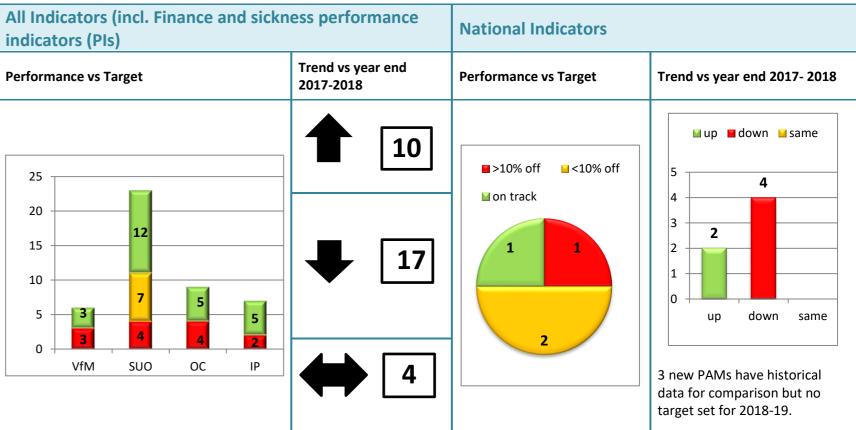- The year end outturn **is £110.545m** with an over spend of **£401,000**.

Capital Budget
- The Directorate's budgeted capital expenditure for the year end for 2018-19 is **£12.524m,** with actual expenditure of **£10.008m** and slippage of **£2.515m** requested.

Efficiency Savings

Savings (£000)	2017-2018	2018-2019	%
Savings Target	166	630	100%
Savings achieved	106	478	76%
Variance	60	152	24%

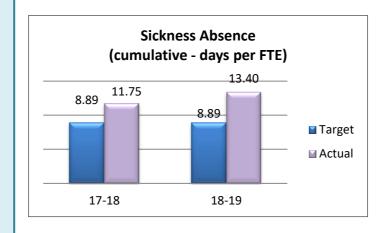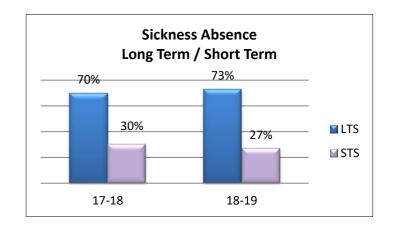Additional financial information can be found in the Financial Performance 2018-19 report to Cabinet 18 June 2019.

Human Resources

Staff Number (FTE)

2017-2018	2018-2019
530.89	496.41

Sickness

Sickness Absence (cumulative - days per FTE)

Bar chart:
- 17-18: Target 8.89, Actual 11.75
- 18-19: Target 8.89, Actual 13.40

Sickness Absence Long Term / Short Term

Bar chart:
- 17-18: LTS 70%, STS 30%
- 18-19: LTS 73%, STS 27%

In 2018-2019, there was a 14% increase in the cumulative number of sickness absence days per FTE compared to the previous year. The number of sickness occurrences increased marginally. Long-term sickness continued to be a feature in the performance and the number of staff experiencing absences of was 21 days or longer was static.

The directorate is continuing to undertake detailed interrogation and analysis of raw sickness data on a quarterly basis. More extensive analysis of sickness by reason was introduced in the year. The outcomes of this are provided to group managers, for consideration and determination of appropriate actions. Additionally, this is supported by Senior Management Team overview. Strong challenge and support for managers is improving processes in respect of recording, challenging and supporting staff in their return to work

Implications of Financial Reductions on Service Performance and other Key Issues/challenges

Directorate Budget

The Medium-Term Financial Strategy (MTFS) savings target for the Education and Family Support Directorate for 2018-2019 is £630,000. At Quarter 4, we reported that £478,000 of this saving had been achieved.

The main pressure on centrally-retained budgets is associated with home-to-school transport costs.An external review of BCBC's transport arrangements has been commissioned and this will report in the summer term 2019. It is hoped that this will support changes to the current arrangements with a view to making the identified efficiency savings.

Schools' delegated budgets

Net overall school balances totalled £360,000 at the start of the financial year. During 2018-2019, school balances increased by £254,000 to £614,000 at the end of the financial year, representing 0.65% of the funding available.
Out of a total of 59 schools, there are 22 schools (18 primary, 4 secondary with deficit budgets and 12 schools (9 primary, 2 secondary, 1 special) with balances in excess of the statutory limits (£50,000 primary, £100,000 secondary and special schools) in line with the School Funding (Wales) Regulations 2010. It must be noted that, had the Welsh Government and Central South Consortium not provided last minute funding, the overall schools' balance would have been a negative figure, -£349,000.

High Corporate Risks

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

The Education and Family Support Directorate has 13 commitments to support corporate priorities. Of these, 1 is 'red', 2 are 'amber' and 10 are 'green'. Comprehensive narrative is provided against each of the commitments and associated performance indicators below.

Wellbeing Objective One: Supporting A Successful Economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.1	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	AMBER	Bridgend appointed a Childcare Offer Co-ordinator during the year. The Childcare Offer has been widely promoted across the Bridgend county borough with a range of events and engagement for both the childcare sector and parents and carers. Welsh Government moved the date for delivery of the Childcare Offer in Bridgend to April 2019. Cabinet approved the roll-out of the Childcare Offer for the whole of the borough, with the initial date for delivery / eligibility being 29 April 2019. The Rhondda Cynon Taf administration system went live in 17 April 2019 enabling parents to make their electronic applications from that date. At this stage, the Childcare Offer remains a pilot programme and there is the potential for change following the pilot phase.

The recommendations for the post-16 curriculum offer for September 2019 were finalised in November 2018 and launched to students later that month. The student response to the offer was collected by the end of Q3. Meeting continued between stakeholders with the aim of modifying collaboration arrangements as a result of the intelligence received, concluding on 22 March 2019.

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 nine months of the financial year from young people seeking work experience opportunities.

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. As at Q4, 79 learners are participating in the second programme. The Junior Apprenticeship programme continues to be delivered successfully at Bridgend College. The third cohort of learners is now being recruited with improvements in identification and the application process. The nominations from the schools will be notified to the Access to Education Panel as well as Bridgend College. The new cohort will be recruited to the same three pathways as the first cohort.

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.

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 ICT and essential skills training to targeted community learners. Partnership working continues to be extended through delivery of targeted courses for learners, aimed at building confidence and moving learners closer to the job market.

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. A specific review of ALN progression routes from schools, linked to the Post-16 Review and the introduction of ALN Reform Bill has been undertaken. There are many new aspects to consider including the revised ALN Code of Practice, Individual Development Plans, impartial careers advice and guidance and the variety of progression routes. The work will be aligned with the regional activity relating to ALN Reform and post-16 progression for learners with ALN. Accordingly, it is no longer sensible for BCBC to develop a tracking system for post-16 ALN learners in isolation. With the support of the regional innovation fund, a significant piece of research on post-16 transition (and other transition points) was completed. Although this identified the processes involved, this work needs to be taken forward and developed into a set of protocols. there will be elements of both local and regional input to this and currently Merthyr and RCT are trialling a set of protocols. The protocols will include reference to the management and transfer of individual development plans (IDPs) at transition and thereby the tracking of learners and their progression. This work will be taken forward into 2019-2020. | |

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.3	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.	GREEN	A good range of skills and employability courses have been offered and we have 282 learners engaged on activities so far within the current (2028-2019) academic year.	
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 including looked after children and young carers	GREEN	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 they are conducting regular checks to ensure spend is in accordance with the plans. 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. 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. Cabinet has approved the extension of the Inspire 2 Achieve funding stream until December 2022. 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. The construction of a learning resource centre at Ysgol Gynradd Gymraeg Calon Y Cymoedd was completed in December 2018. 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. In the 2018 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.	
P1.1.6	Progress the development of strategies to assist young people who are more able and talented than their peers to help them reach their potential.	GREEN	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. A programme of events is provided from the autumn term in Year 12 to the autumn term in Year 13. In addition, Cambridge University provides a range of support events in our region across the academic year. The September 2017 Year 12 intake Seren cohort programme was 100% complete in Q2 (150 students). The September 2018 Year 12 intake Seren cohort programme commenced on 14 November 2018 (Q3) with the Bridgend hub launch (151 students). Ninety five of the September 2018 Year 12 intake Seren cohort attended the Welsh Government national Seren conference across 3/4/5 December 2018. Welsh Government has expanded Seren activity to include pre-16 and is providing two years of grant funding to the regional hub.	
P1.1.7	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.	GREEN	The consultation on post-16 was concluded on 13 March 2019 and a detailed feedback report was presented to Cabinet on 16 April 2019. Approval was given to take the review into phase 4 and this will consider detailed options to address two workstreams: 1) the retention of sixth forms in all secondary schools but subject to improvements in collaboration and related activities; 2) the retention of some sixth forms and the merger of others into a sixth form centre(s). Alongside these will be the consideration of how blended learning will add value to both alternatives. It is intended that the next paper providing detailed options analysis will be ready for October 2019 potentially followed by a further public consultation.	

Well-being Objective Two: Helping People To Become More Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.6	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.	GREEN	The review of the Adverse Childhood Experiences pilots was completed. Additional grant resource was secured to support an additional early help screening resource in 2018-2019. A review was completed to develop a transition protocol (visual mapping process) from pre-school to post-16 and beyond, which involved consultation with schools and other partners including health, adult and children's services, FE colleges and Careers Wales, to support Welsh Government''s implementation of the ALN (additional learning needs) reform. This valuable review will influence how IDPs (Individual Development Plans), which are the proposed replacement for statements of Special Educational Needs, can support seamless transitions for pupils with ALN across key stages. All service areas within the Inclusion Service, covering additional learning needs, were reviewed. The restructure of the service is complete and operational. Information has been gathered from health, community and Third Sector organisations to allow further development of both DEWIS and the directory of services available to children, young people and their families. Additional information was added to DEWIS during Q3 and continued in Q4. It was projected that this work will be completed by the end of the financial year.	
P2.2.7	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.	GREEN	All activities were completed by the end of Q2. 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. 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 meeting are held to ensure good decisions are made in respect of support services for children and families. The Bridgend Multi-Agency Safeguarding Hub (MASH) is fully operational with relevant Early Help staff co-located.	
P2.3.1	Work with partners and schools to support carers, including young carers, by providing the right information, advice and assistance where relevant.	CANCELLED	As previously reported, 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.	

Well-being Objective 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 2018-2019 budget	AMBER	The MTFS savings target for the Education and Family Support Directorate for 2018-2019 is £630,000. At Quarter 4, we are reporting that 478,000 of this saving has been achieved. £67,000 of savings linked to the phased implementation of the Learner Transport policy and £75,000 of savings linked to the review of arrangements for special schools'' home to school transport have not been achieved. An external review of BCBC's transport arrangements has been commissioned and this will report in the summer term 2019. It is hoped that this will support changes to the current arrangements with a view to making the identified efficiency savings. The other shortfall was £10,000 against the income generated from the Traded Services Schools brochure. This was met via vacancy management within the service area in 2018-20 19 and it is proposed that permanent virements will be required from other small budget headings in 2019-2020 to address this shortfall.	
P3.2.2	Automate most common internal processes to reduce transaction costs and streamline processes.	GREEN	The directorate 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. The development of the online accident reporting system is complete and roll-out across directorates has commenced. Improved invoicing arrangements have improved the efficiency of the school transport team via support provided from the Chief Executive''s Directorate. Online applications for secondary, reception/junior and nursery places went live in the year, as planned. The majority of applications received were submitted via the online facility.	
P3.3.1	Provide sufficient school places in the right area and in new and improved schools by delivering the 21st century schools' modernisation programme.	GREEN	All Band A schemes of the of the School Modernisation Programme were on target by the end of the financial year with the exception of works to complete the defects period for Brynmenyn Primary School (scheduled to completed Easter 2019). Pencoed Primary School relocated to the new school building which opened for pupils in September 2018, as planned. Phase 2 (demolition of the existing Betws Primary School) is complete. Welsh Government's changes to the Band B intervention rates and the resulting delay in funding decisions for the programme has impacted on progress for band B schemes. A shortlist of sites and education options for each scheme has been determined. SOCs and OBCs will be progressed following the outcome of a planned Gateway Review process, which will determine the preferred options. The programme has been amended accordingly. The 2017-2018 academic year assessment is complete and has been reported to Welsh Government.	
P3.4.1	Support managers to lead staff through organisational change	GREEN	A review of the directorate's sickness analysis and reporting system has been concluded with all managers reporting positive feedback. The directorate has worked collaboratively with the Central South Consortium and component local authorities to produce a Bridgend ALN Reform Implementation Plan. This is monitored by the Group Manager (GM) for Inclusion and School Improvement and monthly meetings are held between the GM, CSC ALN Transformation Lead and the project manager. All milestones in the plan are on track. The GM is the local authority''s representative on the CSC ALN Reform Strategic Board.	

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs.	RED	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. The training needs analysis and the formal report that collates information on learning events was not completed in the financial year , in part due to the as the directorate''s preparation for the inspection by Estyn. This is an activity within the directorate''s 2019-2020 business plan.	
P3.4.3	Improve and promote mechanisms that increase responses to consultations.	GREEN	The focus on participation and engagement remains strong with some good practice in service areas, eg School catering, and linked to strategic initiatives, eg the Post-16 Review .	

Performance Indicators

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
Value For Money								
DCH2.1.11.1 CP Priority 3	The percentage surplus capacity in primary schools. *Lower preferred*	6%	10%	4.89%	↑5.21%	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 *Lower preferred*	20%	18%	22.01%	↓20.5%	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 at secondary schools in 2017 has increased to 20.5% in comparison to the 2016 figure of 20.2%. Overall capacity increased by only 4 places but as the number of secondary school pupils reduced by 34, the result was an increase of 38 surplus places compared to 2016. Pupil numbers are projected to rise slightly again in 2018 to almost the same level as in 2016 and, therefore, the overall surplus capacity is likely to reduce to around 20.2%.
DCH2.1.32a Local Priority 3	The percentage surplus capacity in Welsh-medium primary schools. *Lower preferred*	No target set	10%	12.7%	↓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. **Annual Performance:** 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.

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
DCH2.1.32b Local Priority 3	The percentage surplus capacity in Welsh-medium secondary schools (YGG Llangynwyd). *Lower preferred*	No target set	20%	19.61%	⬆20.4%	n/a	n/a	Annual indicator **Target Setting:** The surplus capacity at secondary level should ideally be around 10%; however, this is unlikely to be achievable without removing surplus places (ie mothballing areas of schools or taking accommodation out of use). **Annual Performance:** The percentage surplus capacity in Welsh medium secondary schools rose this year (2017/18 AY, year 2018/19 PI year) from 20.4% to 19.61%. A slight change from the previous year due to an increase in pupil numbers at the school.
DEFS63 Local Priority 3	The percentage of spend incurred against the Welsh Government funding allocation on respect of Band A schemes. *Higher preferred*	n/a	100%	100%	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. 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.

Service User Outcomes

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
DCH2.1.4 CP Priority 1	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) *Lower preferred*	30.1	24.1	32.9	⬇29.1	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. **Annual Performance:** • The 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) has widened this year to 32.9% from 29.1%. In the same period, the Welsh average gap has narrowed slightly from 32.4% to 32.2%. • It is of note that the performance of both eFSM and nFSM pupils in the Level 2 inclusive indicator improved in the 2017-2018 academic year. However, the increase in the performance of nFSM pupils was greater than the increase in the performance of the eFSM pupils and this resulted in the increased size of the gap between the two cohorts.
DCH2.3.1a (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. *Lower preferred*	2.8%	1.5%	0.9%	1.7% (Not comparable)	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. **Performance** In the 2017-2018 academic year (2018-2019 PI year), provisional data indicates that the percentage of pupils who were NEET in Year 11 was 0.9%. However, it is important to note that the destination data relies on survey responses from relevant learners. Due to the increase in the level of non-response, Welsh Government has considered whether the publication of NEETs data can go ahead given the context of the Code of Practice for Statistics and openness of information. It has now been determined that national publication will go ahead on 22 May 209 but it will be accompanied by clear explanations regarding the limitations of the statistics and issues with the source data. Further, Welsh Government will highlight that the data cannot be compared with the data for previous years. In the 2017-2018 academic year (2018-2019 PI year) the percentage of pupils who were NEET in Year 11 fell from 1.7% to 0.9%. In the same period the Welsh average stayed at 1.6%. As a result, Bridgend's ranking Wales rose from 17th to 3rd.
DCH2.3.1b 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. *Lower preferred*	1.1%	1.0%	0.5%	0.6% (Not comparable)	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. **Performance** In the 2017-2018 academic year (2018-2019 PI year), provisional data indicates that the percentage of pupils who were NEET in Year 12 was 0.5%. However, it is important to note that the destination data relies on survey responses from relevant learners. Due to the increase in the level of non-response, Welsh

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
								Government has considered whether the publication of NEETs data can go ahead given the context of the Code of Practice for Statistics and openness of information. It has now been determined that national publication will go ahead on 22 May 209 but it will be accompanied by clear explanations regarding the limitations of the statistics and issues with the source data. Further, Welsh Government will highlight that the data cannot be compared with the data for previous years. In the 2017-2018 academic year (2018-2019 PI year) the percentage of pupils who were NEET in Year 12 fell from 0.6% to 0.5%. In the same period the Welsh average fell from 1.0% to 0.7%. As a result, Bridgend's ranking Wales fell from 5th to 10th.
DCH2.3.1c 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. *Lower preferred*	3%	2.5%	3.2%	3.0% (Not comparable)	2.6%	n/a	Annual indicator The **target** for 2018-2019 recognises initiatives in Year 11 and our desire to progress in post-16 year groups. **Performance** In the 2017-2018 academic year (2018-2019 PI year), provisional data indicates that the percentage of pupils who were NEET in Year 13 was 3.2%. However, it is important to note that the destination data relies on survey responses from relevant learners. Due to the increase in the level of non-response, Welsh Government has considered whether the publication of NEETs data can go ahead given the context of the Code of Practice for Statistics and openness of information. It has now been determined that national publication will go ahead on 22 May 2019 but it will be accompanied by clear explanations regarding the limitations of the statistics and issues with the source data. Further, Welsh Government will highlight that the data cannot be compared with the data for previous years. In the 2017-2018 academic year (2018-2019 PI year) the percentage of pupils who were NEET in Year 13 rose from 3.0% to 3.2%. In the same period the Welsh average fell from 2.6% to 2.5%. As a result, Bridgend's ranking in Wales fell from 14th to 15th.
DCO16.3i Local Priority 1	The number of participants we expect to work with under the Bridges into Work programme. *Higher preferred*	134	171	189	↓201	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. **Performance** Programme performance has exceeded target
DCO16.20 Local Priority 1	The number of visits to Digital Inclusion drop-in and Learn Direct taught sessions. *Higher preferred*	240	500	1456	↓1498	n/a	n/a	Quarterly indicator **Target Setting:** Based on sessions offered; more targeted provision in line with Welsh Government priority area. **Performance:** The cumulative number of visits has significantly exceeded target in consequence of additional funding being made available to support the offer of additional sessions.
DCO16.22 Local Priority 1	The percentage of completion, attainment and success rates for Adult Community Learning provision, to meet Welsh Government targets. *Higher preferred*	75%	78%	93%	↑87%	n/a	n/a	Annual indicator **Target** is based on Welsh Government statistics. **Performance:** A success rate of 93% has been achieved this year, which represents an increase on the postion in 2017-2018 (87%).
DEFS3 CP Priority 1	The percentage of pupils at A level achieving the Level 3 threshold *Higher preferred*	99%	99%	98.3%	↑98.1%	n/a	n/a	Annual indicator **Target** maintained in recognition of the drive for continuous improvement. **Annual Performance:** The percentage of pupils at A level achieving the Level 3 threshold rose 0.2% from 98.1% to 98.3% this year. Six of our schools achieved 100% performance and we remain above the Welsh average.

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
DEFS4 CP Priority 1	The percentage of pupils achieving 3 A-A* grades at A level. *Higher preferred*	10%	10%	9.2%	⬇ 9.4%	n/a	n/a	Annual Indicator **Target** maintained reflecting drive for continuous Improvement. **Annual Performance:** • The percentage of pupils achieving 3 A-A* grades at A level fell from 9.4% to 9.2% for the 2017-2018 academic year, while the Welsh average rose in the same period from 10.5% to 13.4%. • The all Wales average result was possibly due to strong performance in the Advanced Skills Challenge Certificate; this is expected to be a feature in Bridgend's results in the summer of 2019. • There is a natural cap to this part of the cohort and we can expect a plateau to be reached at approximately 13-14%. • Across Wales, the take up of the Advanced Skills Challenge certificate is about 74% whereas in Bridgend it is closer to 50%. This is because our two largest sixth forms, at Brynteg School and Porthcawl Comprehensive School, will not be entering their full cohort of students until the summer of 2019. Performance in this qualification is generally stronger than in many A levels, so when our entry rate rises to or above the Welsh figure we will also expect to see an increase in the proportion of students gaining 3A*-A grades at A level. Our Seren students are those most likely to gain 3A*-A and they represent around 9 to 10% of the cohort. Therefore, Bridgend has been performing as expected. However, the Advanced Skills Challenge will enhance this and we can expect to follow the Welsh figure from 2019. • There has been a high level of unconditional offers for university places across Bridgend schools, which has resulted in a number of able students easing back and not striving for the top grades. To illustrate the point, in one school 71% of higher education applicants received an unconditional offer and 44% accepted; 62% received offers from Russell Group universities and 37% declined these in favour of unconditional offers from elsewhere.
DEFS11 CP Priority 1	The percentage of schools meeting the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16 *Higher preferred*	100%	100%	100%	⬌100%	n/a	n/a	Annual Indicator **Target** reflects the expectation that all schools will continue to meet the terms of the subject offer. **Performance:** Once again, all schools have met the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16.
DEFS12 Local Priority 1	The average wider points score for learners aged 17 *Higher preferred*	820	750	688	⬇ 695	n/a	n/a	Annual Indicator **Target:** Target maintained reflecting the drive for continuous improvement. The average wider GCE points score for learners aged 17 fell 6.8 points from 694.7 to 687.9 this year. In the same period, the Welsh average has risen from 730.6 to 740.1 (9.5 points). Bridgend's performance remains below the Welsh average, with the gap widening this year from 35.9 to 52.2 points. Bridgend's **performance** in this PI lags behind the all-Wales figure for two reasons: 1. a reduction in the proportion of learners gaining the highest grades (A*-A); and 2. the proportion of learners across Wales entered for the Welsh Bacc Skills Challenge Certificate is 74% compared to 43% in Bridgend. Our two largest sixth forms will enter their full cohorts for the first time in summer 2019. This will raise the entry rate in Bridgend to in excess of 90%. Results of these entries will lead to a significant increase in the average points score for Bridgend learners.
DEFS53 Local Priority 1	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. *Higher preferred*	new	15	9	n/a	n/a	n/a	Quarterly indicator - New for 2018-19 **Target** refers to the total number of placements in 2018-2019. **Performance:** The Supported Internship programme is backed by the All Wales Engage to Change project, a £10 million lottery-funded programme. Part of this programme is linked to Project Search, a USA-licenced project, which is being run through five hubs across Wales; the local hub is centred on Bridgend College. Through the partner organisation, Elite Training, the college has developed a relationship with

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								a local large employer, The Princess of Wales Hospital. There has been an 18- month journey from initiation to implementation and, from September 2018, nine Bridgend College students with additional learning needs started on their supported internships within the hospital. A specific review of ALN progression routes from schools, linked to the post-16 review and the introduction of the ALN Reform Bill, is being undertaken and a report prepared for early 2019. This will inform the position on supported internships for school leavers or whether the programme is best served through the college. Given the lead-in timescales to establish supported internships, the earliest feasible introduction would be September 2020, assuming the report mentioned above is supportive of this programme for schools.
DEFS54 Local Priority 1	The percentage of pupils with ALN (additional learning needs) who transition to further education (including apprenticeship schemes). *Higher preferred*	new	Establish baseline	Data not available	n/a	n/a	n/a	Annual indicator - New for 2018-19 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. **Annual Performance:** The detailed review of ALN progression will be aligned with the regional work on the introduction of the ALN Reform Bill where post-16 progression is covered in the regional action plan. BCBC will update the position from schools, LRCs, special schools and the college during the summer term 2019, but the data is available as at end May 2019.
DEFS69 Local Priority 1	The number of individuals accessing essential skills courses to improve literacy and/or numeracy *Higher preferred*	new	120	440	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. **Target** set in line with Welsh Government target of everyone reaching Level 2 in literacy and numeracy **Annual Performance:** There have been 440 visits by individuals to delivery sessions. This figure captures repeat visits by some individuals and, therefore, the actual number of individuals accessing delivery sessions is lower. However, performance is still significantly in excess of target.
DEFS70 Local Priority 1	The number of people engaged in skills/employability-related provision who gain accreditation/qualifications *Higher preferred*	new	50	307	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. Indicator added in 2018-2019 to show the numbers of individuals achieving accreditation that will help to enhance employability and improve job opportunities. **Annual Performance:** Cumulatively, since 1 April 2018, a total of 307 people engaged in the 4 projects (Bridges into Work, Communities for Work, Communities for Work Plus and Inspire 2 Work) have gained accreditations/qualifications. This significantly exceeds the target.
DEFS71 Local Priority 1	The percentage of participants in the Bridges into Work programme going on to employment *Higher preferred*	new	20%	86.3%	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. **Target** achievable based on recorded successes since the establishment of the programme. **Annual Performance:** By the end of Q4, 82 of the 95 participants had obtained employment, significantly exceeding the target.
DEFS72 Local Priority 1	The percentage of the Seren sixth form cohort in receipt of an Oxbridge offer *Higher preferred*	new	Establish baseline	4.6%	n/a	n/a	n/a	Annual indicator New PI for 2018-2019 and this will be a baseline year. **Annual Performance:** The number of Seren sixth-form leavers in 2018 was 130. A total of 121 Oxbridge applications were made, with 6 students receiving an offer**.**
DEFS73 Local Priority 1	The percentage of the Seren sixth form cohort in receipt of an offer from the top Sutton Trust 30 top universities *Higher preferred*	new	Establish baseline	73.8%	n/a	n/a	n/a	Annual indicator - New PI for 2018-2019. This will be a baseline year. **Annual Performance:** There were 130 Seren sixth form leavers in July 2018. A total of 96 students received an offer from the Sutton Trust top 30 universities.

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DEFS74 Local Priority 1	The percentage of the Seren sixth form cohort in receipt of an offer from the top Sutton Trust 30 top universities and other highly selective universities *Higher preferred*	new	Establish baseline	87.7%	n/a	n/a	n/a	Annual indicator This is a new PI for 2018-2019 which is a baseline year. **Annual Performance:** There were 130 Seren sixth-form leavers in July 2018. Of these, a total of 114 received an offer from either a Sutton Trust top 30 university or from another highly selective university, or both.
EDU017 CP 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 *Higher preferred*	63.2%	64.4%	56.6%	⬆ 53%	54.6% (18-19: 55.1%)	13 (18-19: 9th)	Annual indicator: The **target** for the2017-18 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. **Annual Performance:** Bridgend's performance improved from 53.0% to 56.6% in the 2017-2018 academic year, placing Bridgend above the all-Wales average. Bridgend's ranking in Wales increased from 9th to 13th.
DEFS29 CP Priority 2	The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. *Higher preferred*	60%	70%	69%	⬇ 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. **Annual Performance:** Performance reduced slightly in comparison to 2017-2018. A small change in reported cases that do not close with a positive outcome can skew the overall percentage. In addition, Early Help is now working with more complex families with entrenched issues – a large proportion previously open to statutory services – and this has an impact on reported performance. Given this context, a performance for the year of nearly 70% is considered to be positive.
DEFS30 CP Priority 2	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. *Higher preferred*	80%	85%	Data not available	95%	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. Annual Performance: Data not available.
DEFS50 Local Priority 2	The percentage of Integrated Family Support Service cases that evidence a de-escalation in status following intervention. *Higher preferred*	27%	35%	Data not available	60%	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. **Annual Performance:** Data not available
DEFS75a Local Priority 2	Percentage attendance of in-county looked after pupils in primary schools. *Higher preferred*	new	Set baseline	92.9%	n/a	n/a	n/a	Annual indicator - New PI for 2018-2019 This is the baseline year so no **target** is set. **Annual Performance** • The percentage attendance of in-county looked after pupils in primary schools during the 2017/18 academic year (2018-19 PI year) is 92.9%. This compares to 94.9% for all primary school pupils. • The directorate's self-evaluation has identified an area for development involving ensuring that children and young perople are attending school regularly and consistemtly and that any issues are dealt with at the earliest stage. This will be reflected in the milestones of the 2019-2020 business plan.
DEFS75b Local Priority 2	Percentage attendance of in-county looked after pupils in secondary schools. *Higher preferred*	new	Set baseline	90.8%	n/a	n/a	n/a	Annual indicator - New PI for 2018-2019 This will be a baseline year and no **target** has been set. **Annual Performance** • The percentage attendance of in-county looked after pupils in secondary schools during the 2017/18 academic year (2018-19 PI year) is 90.8%. This compares to 93.9% for all secondary pupils.

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
								• The directorate's self-evaluation has identified an area for development involving ensuring that children and young perople are attending school regularly and consistently and that any issues are dealt with at the earliest stage.
DCHYJ1 National Other	The number of first-time entrants into the Youth Justice System (Western Bay) *Lower preferred*	99	99	Data not available	72	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 Q3 data did not become available until February 2019. The latest available data from the Youth Justice Board is for the reporting period October 2018 to December 2018, which relates to the actual period October 2017 to September 2018. The data reports a reduction in first time entrants to 68. Performance of pre-court interventions remains consistent and positive. The service has increased the pre-bureau referrals and is in the process of implementing a protocol to reduce the criminalisation of behaviours displayed by looked after children. Data for Q4 will not be available until June 2019.
DCHYJ2 National Other	Percentage rate of re-offending, children and young people (across Western Bay). *Lower preferred*	40.6%	50%	Data not available	46.8%	n/a	n/a	Quarterly indicator **Target:** reduction from the previous year. Data is provided to the Youth Justice Board by the police authority and the Q3 data did not become available until February 2019. The position reportable at Q3 relates to the actual period January 2017 to March 2017. Re-offending percentage rates have to be considered in the context of our success in reducing first-time entrants to the youth justice system. With the cohort having reduced significantly, continuing reduction in re-offending rates is challenging. The most recent data represents a decrease in re-offending to 46.7%.
DCHYJ4 National Other	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). *Higher preferred*	25	25	Data not available	15.1	n/a	n/a	Quarterly indicator **Target** continues to be based on a young person's level of entitlement. Data will not be available until June 2019. Latest available data and the comments below are for Q3 data which did not become available until February 2019. At the end of the reporting period, the average number of ETE (education, training and employment) hours attended by school-age children was 11.9, representing an improvement on the position reported at Q2. recorded against December 2018.)
DCHYJ5 National Other	Number of education hours taken up by post-16 young people who are known to the (YJ) service. *Higher preferred*	16	16	Data not available	12.2	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. The latest available data relates to Q3; Q4 data will not be available until June 2018. For the year to date as at Q3: the average hours being offered to above school age young people was 11.3 at the start of the period and 13.9 at the end of the period. The average hours of actual attendance was 10.3 at the start of the period and 12.5 at the end. Therefore, we have not yet met our target but there has been an increase in hours attended over the period. The Management Board is currently examining ETE hours.
EDU002i Local Other	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	0.1%	0.1%	0	⬆0.1%	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, especially those in local authority care, leaving education without a recognised qualification. **Annual Performance:** No year 11 children left school without a qualification in the 2017/18 academic year.

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	external qualification *Lower preferred*							
EDU002ii Local Other	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 *Lower preferred*	0%	0%	0%	↑ 3.1%	n/a	n/a	Annual indicator **Target** has been set in the expectation that we will maintain full performance. **Annual Performance:** No year 11 children left school without a qualification in the 2017/18 academic year.
EDU015b Local Other	The percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions *Higher preferred*	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. **Annual Performance** This is calculated on a financial year basis. The results being reported for March 2019 represents the period from 01.01.19 to 31.03.19. The number of statements of special educational needs issued for the first time and within 26 weeks in this period, excluding exceptions, was 5. The total number of statements of special educational needs issued for the first time during this period, excluding exceptions, was 5. Performance is, therefore, being maintained at 100%. **The cumulative results for the period from 01.04.18 to 31.03.19:** The number of statements of special educational needs issued for the first time and within 26 weeks in this period, excluding exceptions, was 17. The total number of statements of special educational needs issued for the first time during this period, excluding exceptions, was 17. Performance is, therefore, being maintained at 100%.
EDU016a PAM/007 Other	The percentage of pupil attendance in primary schools *Higher preferred*	95.7%	95.7%	94.9%	↓95.2%	94.6% (18-19)	4 (18-19)	Annual indicator **Target** has been based on actual performance in previous years. **Annual Performance:** The percentage of pupil attendance in primary schools fell in the 2017-2018 academic year (2018-2019 PI year) from 95.2% to 94.9%. However, Bridgend's performance continued to be above the Welsh average, which also fell in this period from 94.9% to 94.6%. Bridgend's Welsh average ranking has improved from 5th to 4th in this period.
EDU016b PAM/008 Other	The percentage of pupil attendance in secondary schools *Higher preferred*	95.1%	95.1%	93.9%	↓ 94.4%	93.9% (18-19)	11 (18-19)	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. • 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. • 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. • 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.

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
DCH2.1.1).Local Other	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 *Higher preferred*	91.3%	91.3%	86.3%	⬇ 89.1%	82.6%	n/a	Annual indicator The **target** is the Central South Consortium aggregation of the individual school targets agreed with challenge advisors. **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.
PAM032 Other	Average Capped 9 Score for pupils in year 11 *Higher preferred* New PI and PAM for 2018-19	new	Establish baseline	357.2	⬆ 356.9	349.5 (18-19)	9 (18-19)	Annual indicator No **target** set for 2018-2019 financial year (2017-2018 academic year); this will be the baseline year. **Annual Performance:** • Although a new national indicator for the 2018-2019 financial year (2017-2018 academic year), data has been collated for the previous year. • The average capped 9 Score for pupils in year 11 increased marginally from 356.9 in the 2016-2017 academic year to 357.2 in the 2017-2018 academic year. In the same period, the Welsh average reduced marginally from 350.9 to 349.5. • In both years, Bridgend's performance ranked 9th in Wales.
PAM033 Other	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. *Higher preferred* New PI and PAM for 2018-19	No target set	Establish baseline	9.3%	⬆ 8.4%	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:** • 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%. • The Welsh Education Strategic Plan target to increase the numbers of seven-year-olds taught through the medium of Welsh by 5% has been achieved and, therefore, the number of teacher assessments in Welsh has increased accordingly.
PAM034 Other	The percentage of year 11 pupils studying Welsh first language (i.e. pupils entered to sit a GCSE in Welsh first language). *Higher preferred* New PI and PAM for 2018-19	No target set	Establish baseline	5.1%	⬇ 6.4%	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 that 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.
Organisational Capacity								
DEFS26 Local Priority 1	The percentage of vacant posts (in the Education and Family Support Directorate) suitable for apprenticeships that appoint apprentices to the position. *Higher preferred*	100%	100%	100%	⬌ 100%	n/a	n/a	Quarterly indicator **Target Setting:** The directorate maintains strong vacancy management controls and considers apprenticeships a priority. Strong vacancy management and challenge are ensuring that the directorate continues to provide apprenticeships across its services.

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
DEFS27 Local CP feeder Priority 1	The number of apprenticeships available across the Education and Family Support Directorate. *Higher preferred*	3	5	5	↓ 6	n/a	n/a	Quarterly indicator **Target Setting:** The target number is for the whole year 2018-19. **Performance:** Five apprentices have been recruited to date and the target for the year has already been achieved.
DEFS55 Local Priority 1	The number of junior apprenticeship programme participants. *Higher preferred*	new	75	76	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. 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. **Annual Performance:** There were originally 81 learners acessing the programme but as at Q4, this reduced to 76. Three pathways have been maintained; these are public services, construction and hair and beauty.
DEFS57 Local Priority 1	The number of summer 'food and fun' schemes supported by the Catering Service *Higher preferred*	new	1	1	n/a	n/a	n/a	Annual indicator - New PI for 2018-2019. **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.
DEFS67 Local Priority 3	The percentage of school councils that benefit from 'learner voice' engagement with the Catering Service on healthy eating in schools. *Higher preferred*	new	80%	99%	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. **Target** set to reflect the excellent progress in the Catering Service in working with school councils and the recent UK national award on such work with Brynteg School. **Annual Performance:** There have been engagement sessions with all schools excepting two (Caerau Primary School and Nottage Primary School). Some schools have had more than one engagement session, with the total number of sessions being 64. The plan is for engagement sessions at Caerau Primary School and Nottage Primary School to take place before the end of the current summer term.
DEFS68 Local Priority 3	The percentage increase in participation rates of children and young people accessing Education and Family Support-based services. *Higher preferred*	new	10%	Data not available	n/a	n/a	n/a	Annual indicator - New PI for 2018-2019. **Target** reflects our commitment to better understand the needs of children and young people **Annual Performance:** Data not available.
Internal Processes								
DEFS56 Local Priority 1	The percentage of all members of the extended management team trained in the use of the SchoolView system. *Higher preferred*	new	100%	n/a	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. **Target** reflects the directorate's commitment to ensure that all senior managers are utilising up-to-date data to support service improvement. **Annual Performance:** As reported at Q1, it continues to be the case that the system customisation capabilities were not fulfilling the marketed expectations. Due to the system supplier's lack of engagement with our concerns, we are now pursuing cancellation of the contract. Accordingly, this system will not be implemented for operational use.
DEFS58 Local Priority 1	The percentage of core datasets delivered in line with agreed definitions and timescales. *Higher preferred*	new	100%	100%	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. The **target** reflects the importance of core datasets in supporting school improvements and raising standards. **Annual Performance:** All current datasets were delivered on time.
DEFS59 Local Priority 1	The percentage of developmental datasets identified within the directorate	new	100%	100%	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. This is an aspirational **target** that reflects the directorate's commitment to improve its core datasets.

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
	for which a specification and delivery strategy is approved within four months. *Higher preferred*							**Annual Performance:** All developmental datasets with an agreed specification, and scheduled for delivery in Q4, were delivered on time.
DEFS61 Local Priority 1	The percentage of vulnerable groups (as outlined in Estyn's Common Inspection Framework) that have end of key stage attainment data available. *Higher preferred*	new	60%	66.7%	n/a	n/a	n/a	Annual indicator - New PI for 2018-2019. 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) **Annual Performance** At present, 21 vulnerable groups have been identified for monitoring and end of key stage attainment data is being actively managed for 14. For the remaining 7 (identified below), further activity is required to identify the learners that make up these cohorts before attainment data can be matched. The 7 groups for which the cohorts need to be identified are: •minority ethnic groups; •refugee and asylum seekers; •migrant workers; •young parents and pregnant young women; •children and families in difficult circumstances; •learners at risk of gender or sexuality based bullying; •children that are adopted
DEFS64 Local Priority 3	The number of Band B school modernisation schemes progressed to outline business case (OBC) stage *Higher preferred* New PI for 2018-2019	new	2	0	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. The **target** is set against currently identified programme. **Annual Performance:** Work has progressed on the Strategic Outline Cases (SOC); however, changes to the Welsh Government intervention rates and the resulting changes to funding decisions, together with land availability issues, have resulted in a delay in finalising options the appraisals that inform the SOCs.
DEFS65 Local Priority 3	The percentage of young people receiving a diagnosis of ASD (autistic spectrum disorder) and ADHD (attention deficit hyperactivity disorder) within 26 weeks. *Higher preferred*	new	100%	Data not available	n/a	n/a	n/a	Quarterly indicator - New PI for 2018-2019. 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. **Annual Performance:**The responsibility for the 26-week timeframe for diagnosis is held by Health (ABMU) and is not the responsibility of the local authority, therefore, data cannot be reported. However, it is understood that these timeframes are not currently being met due to the number of referrals into the ND (Neurodevelopment) pathway. The ND Forum (joint health and education) was established in March 2018 and in the first 10 months there were approximately 150 referrals to explore possible ASD. The referral documentation provided by school staff is checked at the ND Forum to determine whether there are sufficient indicators of ASD to warrant an onward referral to the ND Team. This has led to an increase in referral acceptance from 53% to 94% by the ND Team, which has streamlined the referral process.
DEFS66 Local Priority 3	The percentage of trained staff who utilise the corporate Performance Management System (PMS) to support the directorate's performance management and self-evaluation processes. *Higher preferred*	new	95%	80%	n/a	n/a	n/a	Annual indicator - New PI for 2018-2019. The **target** acknowledges that staff turnaround may impact upon the directorate's ability to achieve 100% use. **Annual Performance** A programme of re-training has been conducted through the year. Staff who were unable to attend structured sessions have been supported to engage with the sytem through informal training/coaching delivered on an 'as needed' basis. Additional structured training sessions will be held in the course of 2019-2020. It is not possible to obtain detailed statistics from the PMS on user interactions. However, 80% of the 34 registered PMS users within the directorate are known to have actively used the system in the course of the year .

PI Ref No, PI Type, PAM link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 (PAMs)	BCBC Rank 17-18 (PAMs)	Comments
DEFS42 Local Other	Percentage of mitigating actions identified in the Education and Family Support Directorate's Health and Safety Risk Register unable to be actioned/committed *Lower preferred*	2%	2%	0%	⬅➡0%	n/a	n/a	Annual indicator **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. **Annual Performance:** All risks have made adequate progress with actions either ongoing or completed.
DEFS43 Local Other	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. *Lower preferred*	0%	0%	Data not available	0%	n/a	n/a	Annual indicator **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. **Annual Performance:** All risks have controls in place and are being supported by identified resources.

CORPORATE DIRECTOR

Performance Indicators

Value for money

PI Ref No	PI Description	Annual target 18-19 £'000	Performance as at Year End						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
CP feeder Priority 3	Value of planned budget reductions achieved (Education and Family Support Directorate)	630	142	22.5%	10	1.6%	478	75.9%	

PI Ref No, PI Type, e.g. PAM / link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year End 18-19 Cumulative Actual & RAG	Trend Year end 18-19 vs 17-18	Wales Average 17-18 PAMs	BCBC Rank 17-18 PAMs	Comments
Organisational Capacity								
CHR002iv PAM CP feeder Priority 3	The number of working days per full time equivalent lost due to sickness absence (Education and Family Support Directorate staff excluding schools) *Lower preferred*	8.88	8.89	13.4	⬇ 11.75	10.4	14	Quarterly indicator Sickness **target** set corporately. **Annual Performance:** Sickness in 2018-2019 has increased by 9.7% compared to 2017-2018 (13.4 FTE days compared to 12.21 FTE days). The directorate is currently awaiting the base data from the HR Team. Once received, the directorate's usual detailed analysis will be undertaken and results shared with managers.
	The number of working days per full time equivalent lost due to sickness absence in schools *Lower preferred*	6.9	6.99	9.35	⬇ 8.17	10.4	14	Quarterly indicator Sickness **target** set corporately.

PI Ref No, PI Type, e.g. PAM / link to Corp Priority	PI Description and *preferred outcome*	Annual Target 17-18	Annual Target 18-19	Year End 18-19 Cumulative Actual & RAG	Trend Year end 18-19 vs 17-18	Wales Average 17-18 PAMs	BCBC Rank 17-18 PAMs	Comments
DCH5.6.2 Local Priority 3	The number of working days per full time equivalent lost to industrial injury (Education and Family Support Directorate staff excluding schools) *Lower preferred*	0.32	0	0.0273	⬇ 0.09	n/a	n/a	Quarterly indicator **Target** for 2018-2019 is to be set by the Corporate Health and Safety Steering Group. **Annual Performance**: There were 5 new industrial injuries in 2018/19 in comparison to 6 in 2017/18. In 2018/19 13.64 FTE days were lost, in comparison to 34.85 in 2017/18. In 2018/19 0.19 days per FTE were lost, in comparison to 0.09 in 2017/18.
DEFS23 Local Priority 3	The number of industrial injury incidents (Education and Family Support Directorate staff excluding schools) *Lower preferred*	4	0	5	⬆ 6	n/a	n/a	Quarterly indicator Annual **target** set at Corporate Steering H&S Group for all directorates. **Annual Performance:** There were 5 new industrial injuries in 2018/19 in comparison to 6 in 2017/18. In 2018/19 13.64 FTE days were lost, in comparison to 34.85 in 2017/18.
Internal Processes								
DEFS21 Local Priority 3	The percentage of all accidents and incidents reported via the online recording system *Higher preferred*	100%	100%	n/a	n/a	n/a	n/a	Quarterly indicator **Target** The intent is for all accidents and incidents to be reported via the online system, once the system is operational. **Annual Performance:** The online reporting system was not live in 2018-2019 and, therefore, no reports could be submitted. (The system is live from Q1 2019-2020).
DEFS36 Local Priority 3	The percentage of paperwork for formal/absence review sickness meetings not received. *Lower preferred* New indicator	3%	3%	2.6%	⬇ 1%	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. **Annual performance:** The percentage of sickness with 'Return To Work Form Not Received' has risen in 2018/19 to 2.6%. The figure across 2017/18 was 1%.

Additional Sickness Information by Service Area Education and Family Support Service

Unit	FTE 31.03.2019	QTR4 2017/18			QTR4 2018/19			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2018/19	Target 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 and Performance (BSP)	24.35	102.73	17	3.55	144.49	8	5.93	14.93	19.25	
Catering Services (CAT)	111.34	288.45	138	2.62	256.94	144	2.31	9.06	11.47	
Community Learning and Engagement	6.14	7.08	3	1.33	41.96	2	6.84	2.41	9.48	
Employability Programme	25.00	22.76	7	1.03	87.50	9	3.50	2.62	9.38	
Health and Safety (BE)	3.00	45.00	2	11.25	0.00	0	0.00	11.75	23.83	8.89
Inclusion Service (INC)	128.63	734.53	119	5.31	547.47	85	4.26	14.16	14.41	
Integrated Working and Family Support (IWO)	157.49	753.73	72	4.64	523.85	71	3.33	12.79	12.62	
School Improvement (SCI)	14.40	21.00	2	1.25	56.00	2	3.89	1.45	4.10	
School Modernisation	5.00	7.00	2	1.75	2.00	1	0.40	5.75	2.60	
Western Bay Youth Justice & Early Intervention Services	19.05	168.70	17	7.48	94.78	7	4.97	16.78	29.82	
Education & Family Support Directorate Total	**496.41**	**2150.97**	**379**	**4.17**	**1770.98**	**330**	**3.57**	**11.75**	**13.40**	

Sickness Absence Schools

Unit	FTE 31.03.2019	QTR4 2017/18			QTR4 2018/19			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2018/19	Target 2018/19
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Primary Schools	1085.58	3328.31	681	2.90	3848.12	595	3.54	8.84	9.89	
Secondary Schools	841.50	1913.49	440	2.23	2114.49	385	2.51	6.79	7.35	6.99
Special Schools	223.76	577.10	150	2.65	1129.16	172	5.05	10.16	14.30	
Schools Total	**2150.84**	**5818.90**	**1271**	**2.62**	**7091.77**	**1152**	**3.30**	**8.17**	**9.35**	

Additional Sickness Absence by Reason

Absence Reason	Education & Family Support Directorate		Schools	
	Total Number of FTE Days Lost	% of Cumulative days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	133.78	1.99%	403.14	1.99%
Chest & Respiratory	191.63	2.86%	789.31	3.91%
Eye/Ear/Throat/Nose/Mouth/Dental	214.49	3.20%	573.56	2.84%
Genitourinary / Gynaecological	17.73	0.26%	123.61	0.61%
Heart / Blood Pressure / Circulation	229.49	3.42%	310.60	1.54%
Infections	446.83	6.66%	1902.19	9.41%
Injury	0.00	0.00%	91.85	0.45%
MSD including Back & Neck	1176.74	17.53%	2395.43	11.85%
Neurological	115.59	1.72%	426.17	2.11%
Other / Medical Certificate	57.43	0.86%	14.05	0.07%
Pregnancy related	131.07	1.95%	488.20	2.42%
Return to Work Form Not Received	172.41	2.57%	2671.75	13.22%
Stomach / Liver / Kidney / Digestion	873.53	13.01%	2079.14	10.29%
Stress / Anxiety / Depression / Mental Health	2258.09	33.64%	5322.95	26.34%
Tests / Treatment / Operation	692.93	10.32%	2617.40	12.95%
TOTALS	**6711.74**	**100%**	**20209.37**	**100%**

KEY:

Commitments		Action
Red	**A RED status usually means one or more of the following:** • A significant negative variance against the budget or savings of more than 10%. • Delays against key milestone/s of more than 10% of the total length of the planned action. • Problems with quality that lead to significant additional costs/work. • Significant lack of resources which cannot be resolved by the directorate. • PIs identified to measure success of the commitment are mostly red. • Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved.	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.
		Performance Indicators (RAG)
		Red (alert) — Performance is worse than target by 10% or more
Amber	**An AMBER status usually means one or more of the following:** • A negative variance against the budget or savings of less than 10%. • Delays against critical milestones less than 10% of the total length of the planned action. • Problems with quality but not causing delay. • Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies). • PIs identified to measure success of the commitment are a mixture of red, amber and green. • Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s.	**Action** 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.
		Performance Indicators (RAG)
		Amber (caution) — Performance is worse than target by under 10%
Green	**A GREEN status usually means one or more of the following:** The forecast expenditure is on budget. • Milestone/s on track to complete on time. • Quality at expected levels. • No resource problems. • PIs identified to measure success of the commitment are mostly green. • Stakeholders satisfied with the outcome.	**Action** 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.
		Performance Indicators (RAG)
		Green (clear) — Performance is equal to or better than target

Performance Indicators (Trend)		Performance Indicator types	
↑	Performance improved vs same quarter of previous year	**CP**	Corporate Plan indicator
↔	No change in performance vs same quarter of previous year	**PAM**	Public Accountability Measure (National Indicator)
↓	Performance declined vs same quarter of previous year		