

Education and Family Support - Performance Q2

The Education and Family Support Directorate has 18 commitments to support corporate priorities. Of these, none are 'red', 1 is 'amber' and 17 are 'green'. The directorate has 25 live performance indicators in respect of areas directly managed by the directorate. Of these, 6 are reporting as 'red', 2 as 'amber', and 17 as 'green'.

There are also 3 performance indicators relating to sickness and industrial injury in schools, which are reporting as follows: Sickness is 'green' and both industrial injury indicators are 'red'. Additionally, the indicator relating to the directorate's performance against the MTFs savings requirement is reported as 89% 'green', 0% 'amber' and 11% 'red'. There are detailed explanations in the body of the report and plans are in place in all areas.

RAG – current progress against commitment					All Indicators (incl. Finance and sickness performance indicators (PIs))		National Indicators																										
Year end 2019-2020 Directorate Commitments to delivering Wellbeing Objectives	Total	Red	Amber	Green	Performance vs Target	Trend vs Q2 2018-2019	Performance vs Target	Trend vs Q2 2018- 2019																									
Wellbeing Objective One – Supporting a successful economy	7	0	0	7		<p>↑ 11</p> <p>↓ 8</p> <p>↔ 3</p>																											
Wellbeing Objective Two – Helping people to be more self-reliant	5	0	1	4																													
Wellbeing Objective Three – Smarter use of resources	6	0	0	6																													
Finance					Human Resources																												
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2019-20 is £113.85m. The current projections indicate an over spend of £594k at year end. Capital Budget <ul style="list-style-type: none"> The Directorate's projected capital expenditure for the year end for 2019-20 is £7.175m with no projected overspend. Efficiency Savings <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2018-2019 outstanding</th> <th>2019-2020 YTD</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>222</td> <td>596</td> <td>100%</td> </tr> <tr> <td>Likely to be achieved</td> <td>20</td> <td>529</td> <td>89%</td> </tr> <tr> <td>Variance</td> <td>202</td> <td>67</td> <td>11%</td> </tr> </tbody> </table>					Savings (£000)	2018-2019 outstanding	2019-2020 YTD	%	Savings Target	222	596	100%	Likely to be achieved	20	529	89%	Variance	202	67	11%	Staff Number (FTE) <table border="1"> <thead> <tr> <th></th> <th>2018-19</th> <th>2019-2020</th> </tr> </thead> <tbody> <tr> <td>EFS</td> <td>505.63</td> <td>494.66</td> </tr> <tr> <td>Schools</td> <td>2143.41</td> <td>2150.85</td> </tr> </tbody> </table> Sickness <div style="display: flex; justify-content: space-around;"> <div> <p>Sickness Absence Q2 (cumulative - days per FTE)</p> </div> <div> <p>Sickness Absence at Q2 - Long Term / Short Term</p> </div> </div> <p>At Q2 the directorate's sickness has increased marginally on the same period in 2018-2019. However, the cumulative actual vs last year's actual over the same period is marginally reduced. The directorate is continuing to undertake detailed interrogation and analysis of raw sickness data on a quarterly basis.</p>					2018-19	2019-2020	EFS	505.63	494.66	Schools	2143.41	2150.85
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Implications of Financial Reductions on Service Performance and other Key Issues/challenges	High Corporate Risks																								
<p>The Medium-Term Financial Strategy (MTFS) savings target for the Education and Family Support Directorate for 2019-2020 is £596,000. At Quarter 2, we are reporting that £529,000 of this saving is likely to be achieved.</p> <p>The main pressure on centrally-retained budgets is associated with home-to-school transport costs. An external review of BCBC's transport arrangements has now reported and is informing the ongoing public consultation that will conclude on 5 January 2020. The review has identified savings predicated on a policy change and savings not predicated on a policy change. These savings are substantial.</p>	<table border="1"> <thead> <tr> <th data-bbox="1270 237 1991 310">Residual Risk</th> <th data-bbox="1991 237 2208 310">Wellbeing Objective</th> <th data-bbox="2208 237 2386 310">Likelihood</th> <th data-bbox="2386 237 2543 310">Impact</th> <th data-bbox="2543 237 2718 310">Overall</th> </tr> </thead> <tbody> <tr> <td data-bbox="1270 310 1991 384">The council is unable to make robust medium to long term decisions requiring service change</td> <td data-bbox="1991 310 2208 384">3</td> <td data-bbox="2208 310 2386 384">3</td> <td data-bbox="2386 310 2543 384">5</td> <td data-bbox="2543 310 2718 384">15</td> </tr> <tr> <td data-bbox="1270 384 1991 468">The council is unable to identify and deliver infrastructure required in the medium to longer term</td> <td data-bbox="1991 384 2208 468">1 and 3</td> <td data-bbox="2208 384 2386 468">3</td> <td data-bbox="2386 384 2543 468">5</td> <td data-bbox="2543 384 2718 468">15</td> </tr> <tr> <td data-bbox="1270 468 1991 625">The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber-attack and discontinuation of funding streams and major contracts</td> <td data-bbox="1991 468 2208 625">All</td> <td data-bbox="2208 468 2386 625">4</td> <td data-bbox="2386 468 2543 625">4</td> <td data-bbox="2543 468 2718 625">16</td> </tr> </tbody> </table>					Residual Risk	Wellbeing Objective	Likelihood	Impact	Overall	The council is unable to make robust medium to long term decisions requiring service change	3	3	5	15	The council is unable to identify and deliver infrastructure required in the medium to longer term	1 and 3	3	5	15	The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber-attack and discontinuation of funding streams and major contracts	All	4	4	16
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Head of Education and Family Support

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 shape employment opportunities and develop a skilled workforce to meet future needs. This includes delivering high quality apprenticeships for all ages.	GREEN	Good progress made in supporting adult literacy. Central South Consortium continue to support improved outcomes in schools. Strategies are being reviewed eg teaching and learning. Junior apprenticeships have been very successful. Team Bridgend will help support the progress required to implement the National Mission	
P1.1.5	Work with schools to close the gap in educational attainments for pupils eligible for free school meals and those who are not and improve outcomes for vulnerable groups including looked after children and young carers	GREEN	The majority of activities have been completed. Some ongoing uncertainty over national ALN reform remains unhelpful	
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	Good progress through SEREN although some outstanding works needs addressing by CSC on a regional basis. Changes to key performance measures from Welsh Government are making monitoring annually difficult.	
P1.1.7	Complete the review and consultation into the strategic review of Post 16 Education & Training by the end of March 2020	GREEN	Public consultation is scheduled for January 2020 with the three options being put forward.	

Wellbeing Objective Two: Helping people to be more self-reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.7	Increase 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	JAF/TAF approach mature and embedded.	
P2.2.8	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	Challenges with the Youth Justice Service remain although some good progress is being made. Access to Education Panel is focusing consideration of needs and education provision to vulnerable young persons. More effective opportunities for formal learning for young people in less formal settings is improving.	

Wellbeing Objective Three: Smarter use of resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
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	Recent progress with the detail of the individual projects for Band B. - Agreement of distinct sites for schemes. - Project boards are in the process of being set-up. - Cabinet decision shortly on options for sites.	

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
Value for money											
DCH2.1.11.1 CP Priority 3	Percentage surplus capacity in primary schools. <i>Lower preferred</i>	5.21%	10%	4.89%	10%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: No information on PMS. Performance:
DCH2.1.11.2 CP Priority 3	Percentage surplus capacity in secondary school <i>Lower preferred</i>	20.5%	18%	22.01%	18%	n/a	n/a	n/a	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 (i.e. mothballing areas of schools or taking accommodation out of use). Performance:
Service User Outcomes											
DCH2.1.4 Local 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) <i>Lower preferred</i>	29.1	24.1	32.9	27	n/a	n/a	n/a	32.2	n/a	Annual indicator Target setting: Recognises that the gap needs to continue to close so that it is below the national average and to bring greater equality between eFSM and nFSM pupils in BCBC. Performance:
DCH2.2.5.3 Local Priority 1	The percentage of pupils who are persistently absent (i.e. their attendance is less than 80%) in primary schools. <i>Lower preferred</i>	6.9%	Target not set	7.6%	7.6%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Baseline based on previous performance, which already out-performs the all-Wales average. Performance:
DCH2.2.5.6 Local Priority 1	The percentage of pupils who are persistently absent (i.e. their attendance is less than 80%) in secondary schools. <i>Lower preferred</i>	3.4%	Target not set	3.9%	3.9%	n/a	4.2% Annual Actual	3.9% ↓	4.6% (19.20)	n/a	Annual indicator Target Setting: Baseline based on previous performance, which already out-performs the all-Wales average. Performance:
PAM/046 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>	n/a	1.5%	0.9%	1.3%	n/a	n/a	n/a	1.6%	3rd	Annual indicator Target Setting: Reflects our desire to set an ambitious target. Note - This PI replaces PI DCH2.3.1a(PAM/009). WG has determined that no comparison should be made with data prior to 2018-2019. Performance:
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. <i>Lower preferred</i>	0.6%	1.0%	0.5%	1.0%	n/a	n/a	n/a	0.7%	n/a	Annual indicator Target Setting: Target recognises that numbers are already very low so continued improvement is difficult. Performance:
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. <i>Lower preferred</i>	3%	2.5%	3.2%	2.5%	n/a	n/a	n/a	2.5%	n/a	Annual indicator Target Setting: Target recognises that numbers are already very low so continued improvement is difficult. Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
DEFS4 CP Priority 1	The percentage of pupils achieving 3 A-A* grades at Level 3. Higher preferred	9.4%	10%	9.2%	13%	n/a	n/a	n/a	13.4%	n/a	Annual Indicator Target Setting: Actual was below target of 10.0% and the All Wales average moved to 10.5 % in 2017-2018 and 13.4% in 2018-2019 possibly due to strong performance in the Advanced Skills Challenge Certificate. Expect this to influence BCBC 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 approx. 13 -14%. Provisional results for 2019 are indicating an increase for BCBC to around 12.4%. Data will be confirmed on release of the SSSP by Welsh Gov. later in the autumn term 2019. Performance:
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	100% Annual actual	100% ↔	n/a	n/a	Annual Indicator Target Setting: The expected percentage of schools meeting the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16. Performance:
DEFS13 Local Priority 1	The percentage of NEETS (young people not in education, employment or training) aged 16 to 18. Lower preferred	1.4%	1.2%	1.2%	1%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Target set at a level to continue positive performance Performance:
DEFS104 Local Priority 1	The percentage of Inspire to Work participants supported into education, employment or training by March 2020. Higher preferred	54%	50%	49%	40%	40%	59%	No data	n/a	n/a	Quarterly indicator Target Setting: Due to internal duplication, Inspire 2 Work will have a primary focus on participants outside of Communities First areas for 2019-2020. This will impact on the number of referrals being received into the project, hence a lower target projection for the period. Performance: Inspire 2 Work had 27 participants who exited the project during Q2. Of those, a total of 16 (59%) entered education (12), employment (4) or training (0).
DEFS105 Local Priority 1	The number of fixed-term exclusions during the academic year per 1,000 pupils from primary schools. Lower preferred	11.5	No target set	16.8	13.8	n/a	19.6 Annual actual	16.8 ↓	n/a	n/a	Annual indicator Target Setting: Based on previous year's performance. Annual Performance: Reflects an increase in some of the more challenging pupils being maintained in mainstream education.
DEFS106 Local Priority 1	The number of fixed-term exclusions during the academic year per 1,000 pupils from secondary schools. Lower preferred	75.5	No target set	60.7	60.7	n/a	69.8 Annual actual	60.7 ↓	n/a	n/a	Annual indicator Target Setting: Based on previous year's performance. Annual Performance: The increase is partly reflected in a small number of pupils in mainstream education waiting on a place within Ysgol Bryn Castell and a significant increase in fixed term exclusions within the same school.
DEFS107 Local Priority 1	The average duration of fixed-term exclusions during the academic year, in primary schools. Lower preferred	3.2	No target set	2.5	2.5	n/a	2.0 Annual actual	2.5 ↑	n/a	n/a	Annual indicator Target Setting: Based on previous year's performance. Annual Performance: The figure has fallen to 2.0 from 2.5.
DEFS108 Local Priority 1	The average duration of fixed-term exclusions during the academic year, in secondary schools. Lower preferred	2.4	No target set	2.4	2.4	n/a	2.2 Annual actual	2.4 ↑	n/a	n/a	Annual indicator Target Setting: Based on previous year's performance. Annual Performance: The figure has fallen to 2.2 from 2.4.
DEFS109 Local Priority 1	The percentage of total fixed-term exclusions in the academic year, in primary schools, that were for 5 days or more. Lower preferred	18.6%	No target set	12.4%	13.2%	n/a	7.6% Annual actual	12.4% ↑	n/a	n/a	Annual indicator Target Setting: Based on previous year's performance. Annual performance: The figure has fallen to 7.6% from 12.4%
DEFS110 Local WBO 1	The percentage of total fixed-term exclusions in the academic year, in secondary schools, that were for 5 days or more. Lower preferred	12.9%	No target set	15.4%	15.3%	n/a	8.5% Annual actual	15.4% ↑	n/a	n/a	Annual indicator Target Setting: Based on previous year's performance. Annual Performance: The figure has fallen to 8.5 from 15.4.

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
DEFS111 Local WBO 1	The percentage of young people in the youth justice system identified as requiring a mental health assessment that receive a mental health assessment within 28 days of a referral date. Higher preferred	New 19/20	New 19/20	New 19/20	100%	100%	Data not yet available	n/a	n/a	n/a	Quarterly indicator Target Setting: Based on expectations. Performance:
DEFS112 Local WBO 1	The percentage of pupils achieving above expected levels in all indicators, in the foundation phase. Higher preferred	33.6%	No target set	30.7%	4%	n/a	28.2% Annual actual	30.7% ↓	n/a	n/a	Annual indicator Target Setting: There are a broad range of measurements in this phase and, therefore, it is difficult for children to achieve above expected levels in this phase. Annual Performance: This dip in performance in the foundation phase, compared to the previous year, should be considered in the context of a dip in foundation phase performance across Wales. Caution should be exercised when considering this data in light of changes to the wider use of data as an accountability measure
DEFS114 Local WBO 1	The percentage of learners gaining 3 A*-C grades at Level 3. Higher preferred	54.2%	n/a	56.5%	n/a	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Data for Bridgend for earlier years is available. However, this PI has formally been introduced by WG as a national benchmark PI for 2019-2020 and WG has published data for 2018-2019 in support of this introduction. No target has, therefore, been set for 2019-2020, as this is considered a baseline year, but the intent is to match or possibly exceed the all-Wales average. Performance: Will be reported in Q4, after WG exam performance data is released. However, the provisional result is 57.5%
DEFS115 Local WBO 1	The percentage of learners gaining 3 A*-E grades at Level 3. Higher preferred	New 19/20	New 19/20	New 19/20	Set baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: No target set, as this is a baseline year, but the intent is to match or possibly exceed the all-Wales average. Awaiting publication of Welsh Gov. SSSP exam data later in the autumn term 2019. Performance:
EDU002i Local WBO 1	The percentage of: i) All pupils (including those in local authority care) in any local authority-maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work-based learning without an approved external qualification. Lower preferred	0.1%	0.1%	0%	0.1%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: No Information Entered Performance:
EDU008a Local WBO 1	The number of permanent exclusions during the academic year per 1,000 pupils from primary schools. Lower preferred	0.2	No target set	0.1	0.1	n/a	0.1 Annual actual	0.1 ↔	n/a	n/a	Annual indicator Target Setting: No Information Entered Performance: There was 1 permanent exclusion from primary schools in the 2018-19 academic year (2019-20 financial year). This compares to 1 in the 2017-18 academic year. Physical assault on an adult was the reason given for the permanent exclusion.
EDU016a (PAM/007) WBO 1	The percentage of pupil attendance in primary schools. Higher preferred	95.2%	95.7%	94.9%	95.0%	n/a	n/a	n/a	94.6%	4th	Annual indicator Target Setting: Above 2017-2018 all-Wales average and is an improvement on previous year. Performance:
EDU016b (PAM/008) WBO 1	The percentage of pupil attendance in secondary schools. Higher preferred	94.4%	95.1%	93.9%	94.0%	n/a	94.1% Annual Actual	93.9% ↑	93.8% (19/20 PI year)	6 th (19/20 PI year)	Annual indicator Target Setting: Target has been based on actual performance in previous years. Annual Performance: The figure in the 2018-2019 academic year increased from 93.9% to 94.1% and, in the same period, the Welsh average has fallen from 93.9% to 93.8%. Bridgend's ranking has, therefore, improved from 11th to 6th.
EDU017 CP WBO 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* -	53%	64.4%	56.6%	54%	n/a	n/a	n/a	55.1%	9 th (Formerly)	Annual indicator: Target Setting: Based on previous year's actual. Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
	C in English or Welsh first language and mathematics. Higher preferred									PAM006)	
PAM032 WBO 1	Average Capped 9 Score for pupils in year 11. Higher preferred	356.9	No target set	357.2	357.2	n/a	n/a	n/a	349.5	9th	Annual indicator Target Setting: Based on previous year's actual Performance:
PAM033 WBO 1	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	8.4%	No target set	9.3%	9.3%	n/a	8.1% Annual Actual	9.3% ↓	n/a	n/a	Annual indicator Target Setting: Based on previous year's actual. 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 Welsh Education Strategic Plan has a target to increase the numbers of seven-year-olds taught through the medium of Welsh.
PAM034 WBO 1	The percentage of year 11 pupils studying Welsh first language (i.e. pupils entered to sit a GCSE in Welsh first language). Higher preferred	6.4%	No target	5.1%	5.4%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Target based on known cohort. Performance:
DCO18.09 CP WBO1	Percentage of 16-64 year olds without qualifications Lower preferred	11.3%	11.2%	10.5%	11.2%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target setting: To improve upon 17-18 Actual (maintain 2018-19 Target)
DCO18.10 CP WBO1	Percentage of economically active 16-64 year olds. Higher preferred	75.4	73.2	74.0	74.0	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: To maintain previous year's actual figure.
DCO19.04 CP WBO1	Gross Value Added per head Higher preferred	2785 (2016 data)	n/a	2931 (2017 data) provisional	2932	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: The data is reported in a year arrears. Target is to increase on previous actual.
DCHYJ4 Local WBO 2	Average number of hours ETE (education, training, employment) taken up by statutory school age young people who are known to the Youth Offending Service. Higher preferred	15.1	25	14.6	25	25	Data not yet available	9.4	n/a	n/a	Quarterly indicator Target Setting: Reflects the level of post-16 ETE (education, training, employment) access set by the YJB (Youth Justice Board). Performance:
DEFS29 CP WBO 2	The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. Higher preferred	74%	70%	69%	72%	72%	76%	71% ↑	n/a	n/a	Quarterly indicator Target setting: Target reflects the increased complexity of cases. Performance: There was an improvement in performance in Q2 with 76% (of 66) of Team Around the Family support plans closing with a positive outcome (50 closed with a positive outcome out of a total closed of 66). The cumulative position for the half year is 71%. It is hoped that this momentum will be maintained for subsequent quarters with an improved staffing position.
DEFS30 CP WBO 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	95%	85%	93.4%	85%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Target based on current cohort. Performance:
DEFS75a Local WBO 2	Percentage attendance of in-county looked after pupils in primary schools. Higher preferred	New 18/19	Establish baseline	92.9%	97%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Target based on latest actual and the requirement to set a new baseline. Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
DEFS75b Local WBO 2	Percentage attendance of in-county looked after pupils in secondary schools. Higher preferred	New 18/19	Establish baseline	90.8%	96.7%	n/a	95.5% Annual actual	90.8% ↑	n/a	n/a	Annual indicator Target Setting: Target based on latest actual and the requirement to set a new baseline. Annual Performance: The figure has risen to 95.5% from 90.8%
DEFS119 Local WBO 2	The percentage of young people known to the Youth Offending Service who are given the opportunity to be involved decisions made about them. Higher preferred	New 19/20	New 19/20	New 19/20	100%	100%	100%	n/a	n/a	n/a	Quarterly indicator Target Setting: Target reflects the local authority's ambition to provide every child with the opportunity to be involved in decisions made about them. Performance: All young people open to the Youth Justice Service are involved in decisions made about them as they complete a self-assessment, which is an integral part of the overall assessment for the young person.
DEFS120 Local WBO 2	The percentage of children who receive Rapid Response interventions during the year who remain out of the care system as at 31 March of that year. Higher preferred	92.6%	93%	Figure missing	93%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Target based on previous year's performance. Performance:
DEFS121 Local WBO 2	The percentage reduction in the number of children and young people open to the Youth Offending Service on reduced timetables. Higher preferred	New 19/20	New 19/20	New 19/20	Establish baseline	n/a	0	n/a	n/a	n/a	Quarterly indicator Target Setting: This will be a baseline year as a result of the Western Bay arrangements ceasing. Performance: The Youth Justice Service has been unable to access the support from the education worker within the team due to long-term sickness. This has impacted negatively on data capture. However, this has also created an opportunity to develop closer working links with schools and the Vulnerable Groups Team to ensure children are accessing education that meets their needs. This includes referrals into 'Access to Education' to escalate concerns around young people who are not accessing provision. In Q2, work has been completed by the team to clearly establish what level of education provision is being provided to young people known to YJS. This has provided further opportunity to liaise with the Vulnerable Groups Team on cases where there are concerns around the child's education, to ensure that support is being offered appropriately.
DCHYJ1 Local Other	The number of first-time entrants into the Youth Justice System Lower preferred	68	99	64	99	99	Data not yet available	65	n/a	n/a	Quarterly indicator Target Setting: From 2017-18 PI year, target is not stated as a reduction but reflects the objective for the overall number of FTEs to be below the 2016-17 figure. Performance:
DCHYJ2 Local Other	Percentage rate of re-offending, children and young people. Lower preferred	46.8%	50%	52.9%	50%	50%	Data not yet available	50%	n/a	n/a	Quarterly indicator Target setting: Intent is for reduction on the previous year Performance:
DCHYJ3 Local Other	Number of custodial sentences. Lower preferred	9	8	6	5	n/a	n/a	n/a	n/a	n/a	Annual indicator Target Setting: Target has been set that reflects our intent is to achieve a reduction on last year. Data for the 2019-2020 PI year will not be supplied by the Youth Justice Board until Q1 2020-2021. Therefore, in Q1 2019-2020, the result that can be reported is the result for the 2018-2019 PI year, which evidences that at reduction in the number of custodial sentences was achieved. Note - this was the Western Bay result and action is underway to disaggregate the Bridgend data in readiness for the next report. Performance:
DCHYJ5 Local Other	Number of education hours taken up by post-16 young people who are known to the (YJ) service. Higher preferred	12.2	16	13.1	16	16	Data not yet available	13	n/a	n/a	Quarterly indicator Target setting: Target of the last two years is being maintained as the intent is for improvement. Performance:
DCHYJ6 Local Other	Percentage of young people known to the Youth Justice service who are in suitable accommodation. Higher preferred	92.5%	100%	86.7%	100%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Intent is for all young people known to the YJS to be in suitable accommodation. Note - Data up to and including 2018-2019 is Western Bay. Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
DCHYJ7 Local Other	Percentage of children and young people known to the Youth Justice Service who receive appropriate health and substance misuse assessment and treatment within 10 days of referral.. Higher preferred	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: The intent is for all children and young people known to the service to receive appropriate assessment and treatment. Note - all past data is Western Bay and action is underway to disaggregate the Bridgend data. Performance:
EDU015b Local Other	Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions Higher preferred	100%	100%	100%	100%	100%	100%	100% ↔	n/a	n/a	Quarterly indicator Target setting: To maintain top performance Performance: Nine statements of special educational needs were issued for the first time that did not have an exception to the statutory timescale, and all were issued within the required 26 weeks.

CORPORATE DIRECTOR

Wellbeing Objective One: Supporting a successful economy

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	Employability Bridgend's strong reputation has helped it successfully engage and increase the number of projects supporting participants. Strong use of marketing is helping promote the service. In turn, this has increased the number of referrals significantly.	
P1.1.4	Work with partners and communities to develop a tackling poverty strategy and better align our anti-poverty efforts to target areas where there is an increasing proportion of workless households with children.	GREEN	Excellent success with the SHEP project continues.	
P1.1.8	Support the development of coding skills of our young people through the rollout of Digital Competence Framework to all our schools by March 2020	GREEN	School have committed to the HWB Infrastructure Programme which will bring significant infrastructure connectivity improvements and devices into classrooms.	

Wellbeing Objective Two: Helping people to be more self-reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.1.1	Continue to improve the ways in which the Council provides good information, advice and assistance to the public, including increasing the support available through local community coordinators.	AMBER	Recent Health Boards changes have complicated and delayed the delivery of activities.	
P2.1.2	Continue to involve service users, carers and communities in developing and commissioning services	GREEN	The directorates approach to participation continues to strengthen. Participation will increase throughout Jan-March 2020 to support the Post16, learner travel and youth justice agendas.	
P2.3.1	Work with partners and the third sector to strengthen communities and identify the best way of providing services locally	GREEN	Policy guidance released by Welsh Government evidences significant changes in respect of the education data that is now to be used and how it is to be used. Interim performance and accountability measures are in place, reflecting that guidance. Work with the third sector to increase support services available to young people is ongoing and essentially a standard part of the directorate's operations.	

Wellbeing 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 2019-20 budget	GREEN	Strong financial management in place supporting the directorate's MTFS commitments. Progress towards MTFS savings but issues remain over achievability vs impact.	
P3.2.2	Automate most common internal processes to reduce transaction costs and streamline processes	GREEN	Automation linked to school admissions and school transport continues to speed up transactions between teams and the public. Forms have been developed and now launched as online substitutes to paper forms for admissions and school transport passes via MyAccount. The chatbot is diverting basic queries away from teams.	
P3.4.1	Support managers to lead staff through organisational change.	GREEN	Leadership and management training opportunities offered to middle managers. Training needs of managers is considered important. Health board boundary issues are being addressed and opportunities for cross working/training are being examined. Sickness absence is a strong focus for SMT/EMT and good information to managers is considered a priority.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs.	GREEN	Staff development and training is important and developments are progressing. All day staff training, peer training, SMT events and Team Bridgend are supporting staff development. Corporately the availability of staff training appears to be being widely embraced by staff.	
P3.4.3	Improve and promote mechanisms that increase responses to consultations	GREEN	There has been a considerable investment in consultations to support the delivery of proposed revisions to policies associated with MTFS savings. For example, the Learner Travel Policy proposals that are currently out for consultation, are actively targeting both the public (including parents/schools) and pupils.	

Performance Indicators

Value for money

PI Ref No	PI Description	Annual target 19-20 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
CP feeder WBO 3	Value of planned budget reductions achieved (Education and Family Support Directorate)	596	67	11%	0	0%	529	89%	

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
Service User Outcomes											
DEFS82 CP WBO 1	The number of participants in the Employability Bridgend programme going into employment Higher preferred	New 19/20	New 19/20	New 19/20	180	90	172	n/a	n/a	n/a	Quarterly indicator Target Setting: Target set externally. Performance: The job market is strong allowing many more people to enter employment.
Organisational Capacity											
DEFS27 Local CP feeder WBO 1	The number of apprenticeships available across the Education and Family Support Directorate. Higher preferred	6	5	7	5	2	10	5 ↑	n/a	n/a	Quarterly indicator Target Setting: To maintain the number of apprentices employed within the directorate. Performance: There are currently five apprentices working within the directorate (four in core services and one in schools).
CHR002iv PAM feeder Other	The number of working days per full time equivalent lost due to sickness absence (Education and Family Support Directorate staff excluding schools). Lower preferred	12.21	8.89	13.40	13.39	6.7	5.99	6.08 ↑	n/a	n/a	Quarterly indicator Target Setting: Sickness target set corporately. Performance: There has been a major focus on sickness absence within the directorate and, each quarter, the directorate's data team produces a wide range of information to assist managers understand the profile of sickness absence in their service areas. Sickness levels have reduced only

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
											marginally, but there is a focus corporately on changing our approach to managing sickness, which the directorate will adopt.
DEFS132 PAM feeder Other	The number of working days per full time equivalent lost due to sickness absence Schools). Lower preferred	8.17	6.99	9.35	9.34	4.67	3.51	3.13 ↓	n/a	n/a	Quarterly indicator Target Setting: Sickness target set corporately. Performance: Individual schools are responsible for managing staff sickness. Each school has its own policy, based on the BCBC corporate policy and sickness triggers. However, for those schools where the staff are employed by the church board, the sickness triggers may be different to the BCBC policy triggers. Schools have service level agreements with the BCBC Employee Relations Business Team, in HR, for the provision of assistance and support in managing staff sickness. HR collates the sickness data for schools and provides termly reports to schools.
DEFS23 Local Other	The number of industrial injury incidents (Education and Family Support Directorate staff excluding schools) Lower preferred	6	0	5	0	0	0	2 ↑	n/a	n/a	Quarterly indicator Target Setting: Set at Corporate Steering H&S Group for all directorates. Performance:
DCH5.6.2 Local Other	The number of working days per full time equivalent lost to industrial injury (Education and Family Support Directorate staff excluding schools). Lower preferred	0.09	0	0.0273	0	0	0	0.0076 ↑	n/a	n/a	Quarterly indicator Target Setting: Set by the Corporate Health and Safety Steering Group. Performance:
TBA Local Other	The number of industrial injury incidents in schools. Lower preferred	13	0	16	0	0	5	4 ↓	n/a	n/a	Quarterly indicator Target Setting: Set at Corporate Steering H&S Group for all directorates. Performance:
TBA Local Other	The number of working days per full time equivalent lost to industrial injury in schools Lower preferred	0.044	0	0.0846	0	0	0.0551	0.0088 ↓	n/a	n/a	Quarterly indicator Target Setting: Set by the Corporate Health and Safety Steering Group. Performance:

Additional Sickness Information by Service Area – Education

Unit	FTE 30.09.2019	QTR2 2018/19			QTR2 2019/20			Cumulative Days per FTE 2018/19	Cumulative Days per FTE 2019/20	Target 2019/20
		No of FTE days lost	No. of Absences	Days per FTE	No of FTE days lost	No. of Absences	Days per FTE			
Business Strategy and Performance (BSP)	23.13	100.45	8	3.69	76.00	6	3.29	6.69	11.55	13.39
Catering Services (CAT)	112.52	279.38	96	2.50	214.28	90	1.90	5.91	4.24	
Community Learning and Engagement	6.14	0.88	1	0.14	129.00	2	21.03	1.32	39.78	
Employability Programme	34.00	38.50	12	1.67	45.00	6	1.32	1.95	4.60	
Health and Safety (BE)	4.00	25.00	1	6.25	25.00	1	6.25	22.50	6.75	
Inclusion Service (INC)	122.87	216.84	45	1.63	235.45	49	1.92	6.00	5.11	
Integrated Working and Family Support (IWO)	151.78	443.76	58	2.79	426.89	56	2.81	5.47	5.67	
School Improvement (SCI)	14.80	0.00	0	0.00	20.93	2	1.41	0.21	7.30	
School Modernisation	5.00	0.00	0	0.00	10.00	1	2.00	0.40	2.40	
Western Bay Youth Justice & Early Intervention Services	18.43	169.01	7	8.35	134.34	9	7.29	20.77	9.53	
Education & Family Support Directorate Total	494.66	1273.81	228	2.52	1323.89	223	2.68	6.08	5.99	

Additional Sickness Information by Service Area – Schools

Unit	FTE 30.09.2019	QTR2 2018/19			QTR2 2019/20			Cumulative Days per FTE 2018/19	Cumulative Days per FTE 2019/20	Target 2019/20
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Primary Schools	1078.26	1455.00	312	1.33	1478.53	295	1.37	3.28	3.88	9.34
Secondary Schools	845.24	800.65	207	0.96	677.30	178	0.80	2.39	2.40	
Special Schools	227.36	582.39	112	2.74	506.18	117	2.23	5.28	5.86	
Schools Total	2150.85	2838.04	631	1.32	2662.00	590	1.24	3.13	3.51	

Additional Sickness Absence by Reason

Absence Reason	Education & Family Support Directorate				Schools			
	Q1 No of FTE days lost	Q2 No of FTE days lost	Total No of FTE Days Lost	% of Cumulative days lost	Q1 No of FTE days lost	Q2 No of FTE days lost	Total No of FTE Days Lost	% of Cumulative days lost
Cancer	44.00	63.00	107.00	3.62%	126.43	24.10	150.53	1.99%
Chest & Respiratory	15.93	37.76	53.69	1.82%	152.75	95.54	248.29	3.28%
Eye/Ear/Throat/Nose/Mouth/Dental	67.70	52.12	119.82	4.05%	162.66	59.86	222.52	2.94%
Genitourinary / Gynaecological	59.00	70.03	129.03	4.36%	105.38	32.32	137.70	1.82%
Heart / Blood Pressure / Circulation	31.51	25.68	57.19	1.93%	119.76	27.84	147.59	1.95%
Infections	170.39	57.61	228.00	7.71%	565.31	269.64	834.96	11.04%
Injury	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
MSD including Back & Neck	267.31	231.30	498.61	16.86%	741.85	555.04	1296.89	17.15%
Neurological	15.39	47.03	62.42	2.11%	199.51	74.68	274.19	3.63%
Other / Medical Certificate	33.11	25.00	58.11	1.96%	7.57	12.57	20.14	0.27%
Pregnancy related	19.89	20.00	39.89	1.35%	147.23	96.18	243.41	3.22%
Return to Work Form Not Received	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Stomach / Liver / Kidney / Digestion	176.62	127.18	303.80	10.27%	711.96	404.93	1116.89	14.77%
Stress / Anxiety / Depression / Mental Health	732.96	567.19	1300.15	43.96%	1737.23	939.80	2677.03	35.40%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00%	121.66	69.50	191.16	2.53%
TOTALS	1633.83	1323.89	2957.71		4899.30	2662.00	7561.30	

KEY:

Commitments		Action	
Red	<p>A RED status usually means one or more of the following:</p> <ul style="list-style-type: none"> • 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.	
		<p>Performance Indicators (RAG)</p> <p>Red (alert) Performance is worse than target by 10% or more</p>	
Amber	<p>An AMBER status usually means one or more of the following:</p> <ul style="list-style-type: none"> • 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. 	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.	
		<p>Performance Indicators (RAG)</p> <p>Amber (caution) Performance is worse than target by under 10%</p>	
Green	<p>A GREEN status usually means one or more of the following:</p> <ul style="list-style-type: none"> • 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. 	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.	
		<p>Performance Indicators (RAG)</p> <p>Green (clear) Performance is equal to or better than target</p>	
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		