

## EDUCATION & FAMILY SUPPORT - PERFORMANCE AT YEAR END

Commitments 2019-20		RAG – current progress against commitment				All Indicators (incl. Finance and sickness performance indicators (PIs))																																					
Year end 2019-20 Directorate Commitments to delivering Wellbeing Objectives		Total	Red	Amber	Green	Performance vs Target	Trend vs year end 2018-19 (excl finance)																																				
Wellbeing Objective One – Supporting a successful economy		7	3	0	4		↑ <span style="border: 1px solid black; padding: 2px;">23</span>																																				
Wellbeing Objective Two – Helping people to be more self reliant		5	0	0	5		↓ <span style="border: 1px solid black; padding: 2px;">18</span>																																				
Wellbeing Objective Three – Smarter use of resources		6	1	0	5		↔ <span style="border: 1px solid black; padding: 2px;">*4</span>																																				
							* Three of these are at maximum performance																																				
Finance						High Corporate Risks																																					
<b>Revenue Budget</b> <ul style="list-style-type: none"> <li>The net revenue budget for the Directorate for 2019-20 is <b>£114.843m</b></li> <li>The year-end outturn is <b>£114.943</b> with an over spend of <b>£110,000</b>.</li> </ul> <b>Capital Budget</b> <ul style="list-style-type: none"> <li>The capital budget for the Directorate for 2019-20 is £6.019 million, with a total expenditure for the year of £4.134 million and £1.885 million slippage requested.</li> </ul> <b>Efficiency Savings</b> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Savings (£000)</th> <th>Prior year Budget Reductions</th> <th>2019-2020</th> </tr> </thead> <tbody> <tr> <td>Budget Reductions</td> <td>222</td> <td>596</td> </tr> <tr> <td>Achieved</td> <td>20</td> <td>529</td> </tr> <tr> <td>Variance</td> <td>202 (91%)</td> <td>67 (11%)</td> </tr> </tbody> </table>						Savings (£000)	Prior year Budget Reductions	2019-2020	Budget Reductions	222	596	Achieved	20	529	Variance	202 (91%)	67 (11%)	<table border="1" style="width: 100%;"> <thead> <tr> <th>Residual Risk</th> <th>Wellbeing Objective</th> <th>Likelihood</th> <th>Impact</th> <th>Overall</th> </tr> </thead> <tbody> <tr> <td>The council is unable to make robust medium to long term decisions requiring service change</td> <td>3</td> <td>3</td> <td>5</td> <td>15</td> </tr> <tr> <td>The council is unable to identify and deliver infrastructure required in the medium to longer term</td> <td>1 and 3</td> <td>3</td> <td>5</td> <td>15</td> </tr> <tr> <td>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>All</td> <td>4</td> <td>4</td> <td>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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Additional financial information is provided in the Budget Revenue Outturn 2019-20 Report to Cabinet 30 <sup>th</sup> June 2020, and the Capital Programme Outturn 2019-20 Report to Cabinet 21 <sup>st</sup> July 2020..																																											

## Head of Education and Family Support

### Wellbeing Objective One: Supporting a successful economy

Code	Action Planned	Status	Comments	Next Steps (amber and red only)
<a href="#">P1.1.1</a>	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to shape employment opportunities and develop a skilled workforce to meet future needs. This includes delivering high quality apprenticeships for all ages.	GREEN	<p>All of the EOTAS (Educated Other Than At School) review recommendations have been implemented and an EOTAS Manager appointed, who develops differentiated provision for individual EOTAS learners. Differentiated curriculum models have been presented and discussed with secondary and special schools and broad agreement reached that future work would be needed.</p> <p>Good progress has been made in supporting adult literacy.</p> <p>The Central South Consortium continues to support improved outcomes in schools. Challenge advisers are continuing to work with schools to better understand their qualification pathway in science, as part of wider changes to qualification specification, entry pattern changes and the interim performance measures. Strategies are being reviewed eg teaching and learning.</p> <p>Junior apprenticeships have been very successful.</p> <p>Team Bridgend has continued to support the progress required to implement the National Mission.</p> <p>The number of children in receipt of the Childcare Offer continues to increase and the relationship with colleagues in Rhondda Cynon Taf (the delivery authority) is effective and collaborative.</p>	
<a href="#">P1.1.5</a>	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	RED	<p>The vast majority of activities have been completed.</p> <p>In the 2018-2019 academic year (reported in the 2019-2020 financial year), the performance of key stage 4 pupils eligible for free school meals was better than the all-Wales average.</p> <p>The Vulnerable Groups Team is continuing to support vulnerable learners working in close partnership with other agencies eg education, Social Services and inclusion. A profiling tool is being offered to all schools to track wellbeing progress in children who are looked after and young carers. A restructure of the service will be undertaken in September 2020 to provide the service with additional support to ensure other vulnerable learners, such as those open to the Youth Justice Service, are having their educational needs met. The loss of the data analyst for the team has impacted on the tracking of performance and will be an area that needs to be addressed within the restructure.</p>	
<a href="#">P1.1.6</a>	Progress the development of strategies to assist young people who are more able and talented than their peers to help them reach their potential	RED	<p>Good progress through SEREN.</p> <p>The Central South Consortium is leading on the regional development of a More Able and Talented strategy but activity was suspended due to the Covid-19 emergency. It is anticipated this work will be restarted in the autumn term 2020.</p> <p>Changes to key performance measures specified by Welsh Government are making annual monitoring and comparisons difficult.</p>	
<a href="#">P1.1.7</a>	Complete the review and consultation into the strategic review of Post 16 Education & Training by the end of March 2020	RED	<p>The Post-16 Review is complete and the Phase 4 post-consultation report was considered at Scrutiny on 6 July and deferred by Cabinet on 21 July 2020 Accordingly, any actions when approved by Cabinet will be taken forward in 2020-2021.</p> <p>While three options will be presented to Scrutiny and Cabinet, option three (improving partnerships and collaboration) is proposed as the solution for the short to mid-term. This will be recommended to Cabinet together with development of a complementary strategy for blended learning, the further development of an option of a Sixth Form Centre at Bridgend College, to complement their STEAM Centre, and some additional investigations with schools and partners.</p>	

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

Code	Action Planned	Status	Comments	Next Steps (amber and red only)
<a href="#">P2.2.7</a>	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	JAFF/TAF approach mature and embedded.	
<a href="#">P2.2.8</a>	By following our 'One Council' principle ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after.	GREEN	<p>Actions for the 2019-2020 period within the post-inspection action plan for the Youth Justice Service have been implemented, ie establishment of the Management Board, service restructure and development of a quality assurance framework.</p> <p>There have been a number of successes linked to post-16 education support through the Building Skills programme, with a number of projects now being completed. Plans are in place for future projects and close working with schools will contribute to these developments.</p> <p>The 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. A specialist health visitor has been appointed by health to support the mental health and wellbeing of service users.</p>	

## Wellbeing Objective Three: Smarter use of resources

Code	Action Planned	Status	Comments	Next Steps (amber and red only)
<a href="#">P3.3.1</a>	Provide sufficient school places in the right area and in new and improved schools by delivering the 21st century schools' modernisation programme.	RED	<p>The foundation phase has been successfully introduced into The Bridge. Any applications for placement are considered and approved through the Access To Education Panel.</p> <p>A review of school accommodation/capacities has been completed.</p> <p>Progress with the detail of the individual projects for Band B includes agreement of distinct sites for schemes and establishment of project boards. The outcome of the options appraisal process was reported to Cabinet in January 2020 and approval was given to commence on-site feasibility work. A revised strategic outline programme for Band B was submitted plus the strategic outline case (SOC) in respect of Bridgend North East. We are currently awaiting Ministerial approval for both. On-site feasibility is also progressing in relation to this scheme, however COVID-19 has delayed the commencement of the transport impact assessment. Option appraisal work in relation to the special school is ongoing. The SOC will be developed upon conclusion of the appraisal. The feasibility work in relation to both Bridgend West schemes is progressing well and a SOC will be submitted to Welsh Government in due course, after Welsh Government technical advisers have produced both site specific briefs, as required.</p> <p>With regard to the expansion of Welsh-medium childcare provision, the development work linked to the Cymraeg 2050 capital programme continues to progress but has been impacted by the COVID emergency. Officers work with colleagues from across the council to develop plans to identify childcare providers who will utilise the accommodation developed thus far to offer childcare in the communities identified (Betws, Ogmere Valley, Porthcawl and Bridgend Town).</p>	

## Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
<b>Service User Outcomes</b>							
<a href="#">DCH2.1.4</a> Local WBO1	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) <b>Lower Preferred</b>	29.10	24.10	27	28.80	32.90 ↑	Annual Indicator <b>Target Setting:</b> Recognises that the gap needs to continue to close so that it is below national average and to bring greater equality between eFSM and nFSM pupils in BCBC. <b>Performance:</b> For the 2018-2019 academic year, the gap in educational attainments between key stage pupils entitled to free school meals (eFSM) and those who are not (nFSM) (measured by the Level 2 inclusive indicator) narrowed from 32.9% to 28.8%. The performance of eFSM pupils was at the same level as the previous academic year but the performance of nFSM pupils deteriorated. The Welsh average gap also narrowed in the same period, from 32.2% to 32.1%. However, the average performance of both groups of pupils deteriorated in the year.
<a href="#">DCH2.2.5.3</a> Local WBO1	The percentage of pupils who are persistently absent (ie their attendance is less than 80%) in primary schools. <b>Lower Preferred</b>	6.9%	N/A	7.6%	9.8%	7.6% ↓	Annual Indicator <b>Target Setting:</b> Baseline based on previous performance, which already out-performs the all-Wales average. <b>Performance:</b> In the 2018-2019 academic year, the percentage of primary school pupils who were persistently absent (ie their attendance is less than 80%) has increased from 7.6% to 9.8%. The Welsh average deteriorated in the same period, from 9.1% to 9.9%. Attendance data is collated by the Lead Educational Welfare Officer on a cluster ad locality basis and shared termly. All pupils with a threshold of <92% attendance are monitored by the Educational Welfare Service, paying a particular focus to those pupils in the most vulnerable groups (children eligible for free school meals, traveller children, refugee children, children whose first language is not English, children who are looked after and children who are under child protection). The <92% threshold automatically encompasses all pupils who are persistent absentees (absence <80%). Educational Welfare Officers refer families needing additional support to the Early Help services.
<a href="#">DCH2.2.5.6</a> Local WBO1	The percentage of pupils who are persistently absent (ie their attendance is less than 80%) in secondary schools. <b>Lower Preferred</b>	3.4%	N/A	3.9%	4.2%	3.9% ↓	Annual Indicator <b>Target Setting:</b> Baseline based on previous performance, which already out-performs the all-Wales average. <b>Performance:</b> The percentage of pupils who are persistently absent in secondary schools increased in the 2018-2019 academic year to 4.2%, from 3.9% the previous year. This remains below the Welsh average which has also risen in the same period from 4.1% to 4.6%. The threshold for intervention by the Education Welfare Service is attendance below 92%, which incorporates all pupils who are persistently absent. The education welfare officers work in conjunction with schools and agencies to ensure that appropriate support is in place to achieve regular school attendance so that pupils may reach their full academic potential.
<a href="#">DCH2.3.1b</a> Local WBO1	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. <b>Lower Preferred</b>	0.6%	1%	1.0%	Awaiting data	0.5%	Annual Indicator <b>Target Setting:</b> Target recognises that numbers are already very low so continued improvement is difficult. <b>Performance:</b> The publication of destination data by Careers Wales has been delayed due to issues related to securing PLASC (Pupil Level Annual School Census) data.
<a href="#">DCH2.3.1c</a> Local WBO1	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. <b>Lower Preferred</b>	3.0%	2.5%	2.5%	Awaiting data	3.2%	Annual Indicator <b>Target Setting:</b> Target recognises that numbers are already very low so continued improvement is difficult. <b>Performance:</b> The publication of destination data by Careers Wales has been delayed due to issues with securing PLASC (Pupil Level Annual School Census) data.
<a href="#">DCO18.09</a> CP WBO1	Percentage of 16-64 year olds without qualifications (Bridgend) <b>Lower Preferred</b>	11.3%	11.2%	11.2%	9.1%	10.5% ↑	Annual Indicator <b>Target Setting:</b> Target set to improve upon 17-18 Actual (maintain 2018-19 Target) <b>Performance:</b> There has been a significant improvement in this PI of 1.4% since the previous year, although Bridgend's performance is 0.6% points below the Wales average of 8.5%.
<a href="#">DCO18.10</a> CP WBO1	The percentage of economically active 16-64 year olds <b>Higher Preferred</b>	75.4%	73.2%	74%	77.2%	74% ↑	Annual Indicator <b>Target Setting:</b> Target for 2019-20 set to maintain previous years actual figure <b>Performance:</b> The number of people in Bridgend 16-64 economically active has increased by 2.2% since last year demonstrating the improving picture across the county borough with 1000 more people in employment since the previous year.
<a href="#">DEFS4</a> Local WBO1	The percentage of pupils achieving 3 A-A* grades at Level 3. <b>Higher Preferred</b>	9.4%	10%	13%	11.2%	9.2% ↑	Annual Indicator <b>Target Setting:</b> 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%. <b>Performance:</b> The percentage of pupils achieving 3 A-A* at key stage 5 increased from 9.2% in the 2017-2018 academic year to 11.2% in the 2018-2019 academic year but this result continues to be below the all-Wales average.
<a href="#">DEFS11</a> CP WBO1	The percentage of schools meeting the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16. <b>Higher Preferred</b>	100%	100%	100%	100%	100% ↔	Annual Indicator <b>Target Setting:</b> The expected percentage of schools meeting the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16. <b>Performance:</b> Full compliance is being maintained.

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<a href="#">DEFS13</a> Local WBO1	The percentage of NEETS (young people not in education, employment or training) aged 16 to 18. <b>Lower Preferred</b>	1.4%	1.2%	1%	1%	1.2% ↑	Annual Indicator <b>Target Setting:</b> Target set at a level to continue positive performance. <b>Performance:</b> Target achieved. Final figure for PI was 1%.
<a href="#">DEFS82</a> CP WBO1	The number of participants in the Employability Bridgend programme going into employment. <b>Higher Preferred</b>	New 19.20	New 19.20	180	334	N/A	Quarterly Indicator <b>Target Setting:</b> Target set externally. <b>Performance:</b> The job market continued to be buoyant throughout 2019-2020, up until mid March 2020 when the country went into lockdown as part of the Covid-19 restrictions. This not only curtailed job entries during the last two weeks of the year but also put people in existing jobs at risk. The UK Government's Furlough Scheme will hopefully protect those people currently with employment but the job market and job retention situation is unpredictable going into 2020-2021. There was an uptake of temporary jobs in retail at the end of March and a continuation of demand for social care and health related positions.
<a href="#">DEFS104</a> Local WBO1	The percentage of Inspire to Work participants supported into education, employment or training by March 2020. <b>Higher Preferred</b>	54.0%	50%	40%	54%	49% ↑	Quarterly Indicator <b>Target Setting:</b> 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. <b>Performance:</b> During the course of this financial year 148 participants have exited the project. Of the 148, 54% (80 young people) either successfully gained a place in education or employment.
<a href="#">DEFS105</a> Local WBO1	The number of fixed-term exclusions during the academic year per 1,000 pupils from primary schools. <b>Lower Preferred</b>	11.50	N/A	13.80	19.60	16.80 ↓	Annual Indicator <b>Target Setting:</b> Target based on previous year's performance. <b>Performance:</b> The number of fixed-term exclusions during the 2018-19 academic year (2019-20 PI year) per 1,000 pupils from primary schools has risen to 19.6 from 16.8. This position reflects an increase in some of the more challenging pupils being maintained in mainstream education.
<a href="#">DEFS106</a> Local WBO1	The number of fixed-term exclusions during the academic year per 1,000 pupils from secondary schools. <b>Lower Preferred</b>	75.50	N/A	60.70	69.80	60.70 ↓	Annual Indicator <b>Target Setting:</b> Target based on previous year's performance. <b>Performance:</b> The number of fixed-term exclusions during the 2018-19 academic year (2019-20 PI year) per 1,000 pupils from secondary schools has risen to 69.8 from 60.7. 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.
<a href="#">DEFS107</a> Local WBO1	The average duration of fixed-term exclusions during the academic year, in primary schools. <b>Lower Preferred</b>	3.20 Days	N/A	2.50 Days	2 Days	2.50 Days ↑	Annual Indicator <b>Target Setting:</b> Target based on previous year's performance. <b>Performance:</b> The average duration of fixed-term exclusions during the 2018-19 academic year (2019-20 PI year), in primary schools has fallen to 2.0 from 2.5.
<a href="#">DEFS108</a> Local WBO1	The average duration of fixed-term exclusions during the academic year, in secondary schools. <b>Lower Preferred</b>	2.40 Days	N/A	2.40 Days	2.20 Days	2.40 Days ↑	Annual Indicator <b>Target Setting:</b> Target based on previous year's performance. <b>Performance:</b> The average duration of fixed-term exclusions during the 2018-19 academic year (2019-20 PI year), in secondary schools has fallen to 2.2 from 2.4.
<a href="#">DEFS109</a> Local WBO1	The percentage of total fixed-term exclusions in the academic year, in primary schools, that were for 5 days or more. <b>Lower Preferred</b>	18.6%	N/A	13.2%	7.6%	12.4% ↑	Annual Indicator <b>Target Setting:</b> Target based on previous year's performance. <b>Performance:</b> The percentage of total fixed-term exclusions during the 2018-19 academic year (2019-20 PI year), in primary schools, that were for 5 days or more, has fallen to 7.6 from 12.4.
<a href="#">DEFS110</a> Local WBO1	The percentage of total fixed-term exclusions in the academic year, in secondary schools, that were for 5 days or more. <b>Lower Preferred</b>	12.9%	N/A	15.3%	8.5%	15.4% ↑	Annual Indicator <b>Target Setting:</b> Target based on previous year's performance. <b>Performance:</b> The percentage of total fixed-term exclusions during the 2018-19 academic year (2019-20 PI year), in secondary schools, that were for 5 days or more, has fallen to 8.5 from 15.4.
<a href="#">DEFS111</a> Local WBO1	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. <b>Higher Preferred</b>	New 19.20	New 19.20	100%	100%	N/A	Quarterly Indicator <b>Target Setting:</b> Target set based on expectations. <b>Performance:</b> No young people reported in these cases have required a mental health assessment to be started in this year.
<a href="#">DEFS114</a> Local WBO1	The percentage of learners gaining 3 A*-C grades at Level 3. <b>Higher Preferred</b>	54.2%	N/A	Set baseline	55.4%	56.5% ↓	Annual Indicator <b>Target Setting:</b> 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. <b>Performance:</b> The percentage of pupils achieving 3 A-C at key stage 5 reduced from 56.5% in the 2017-2018 academic year (2018-19 PI year) to 55.4% in the 2018-2019 academic year (2019-20 PI year). This result placed Bridgend below the all-Wales average of 58.4%, and the gap between Bridgend's result and the all-Wales average widened.
<a href="#">DEFS115</a> Local WBO1	The percentage of learners gaining 3 A*-E grades at Level 3. <b>Higher Preferred</b>	New 19.20	New 19.20	Set baseline	Awaiting data	N/A	Annual Indicator <b>Target Setting:</b> New PI for 2019-2020. No target set, as this is a baseline year, but the intent is to match or

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							possibly exceed the all-Wales average. <b>Performance:</b> (Will be reported in Q4, after WG exam performance data is released.)
<a href="#">EDU002i</a> Local WBO1	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 <b>Lower Preferred</b>	0.1%	0.1%	0.1%	0.1%	0% ↓	Annual Indicator <b>Target Setting:</b> No Target Setting Comments <b>Performance:</b> 0.1% of children (1 out of 1475) have left compulsory education, training or work based learning without an approved external qualification in the 2018/19 academic year.
<a href="#">EDU008a</a> Local WBO1	The number of permanent exclusions during the academic year per 1,000 pupils from primary schools. <b>Lower Preferred</b>	0.20	N/A	0.10	0.10	0.10 ↔	Annual Indicator <b>Target Setting:</b> Based on current performance. <b>Performance:</b> 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.
<a href="#">EDU016a</a> ( <a href="#">PAM/007</a> ) PAM WBO1	Percentage of pupil attendance in primary schools <b>Higher Preferred</b>	95.20%	95.70%	95%	94.80%	94.90% ↓	Annual Indicator <b>Target Setting:</b> No Target Setting Comments <b>Performance:</b> The percentage of pupil attendance in primary schools fell in the 2018-2019 academic year from 94.9% to 94.8% but was still above the Welsh average, which remained at 94.6%. Absence due to illness in Bridgend's schools was a major factor in the outcome.
<a href="#">EDU016b</a> ( <a href="#">PAM/008</a> ) PAM WBO1	Percentage of pupil attendance in secondary schools <b>Higher Preferred</b>	94.40%	95.10%	94%	94.10%	93.90% ↑	Annual Indicator <b>Target Setting:</b> Realistic target in line with 2018-2019 performance and all Wales average. <b>Performance:</b> The percentage of pupil attendance in our secondary schools 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.
<a href="#">EDU017</a> Local WBO1	Percentage of Year 11 pupils at the start of the academic year, 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' <b>Higher Preferred</b>	53.00%	64.40%	54%	53.20%	56.60% ↓	Annual Indicator <b>Target Setting:</b> Based on previous year's actual. <b>Performance:</b> Bridgend's performance reduced from 56.6% in the 2017-2018 academic year to 53.2% in the 2018-2019 academic year, placing Bridgend below the all-Wales average. Bridgend's ranking in Wales fell from 9th to 10th. This result must be viewed in the context of there no longer being a focus on this particular measure, as schools have instead been focusing on the new key stage 4 measures introduced by Welsh Government.
<a href="#">PAM/046</a> CP, PAM WBO1	The percentage of Year 11 leavers from schools in the authority identified as not being in education, employment or training (NEET) in the Careers Wales Annual Destination Survey Statistics. <b>Lower Preferred</b>	New 18.19	1.5%	1.3%	Awaiting data	0.9%	Annual Indicator <b>Target Setting:</b> Reflects our desire to set an ambitious target. <b>Performance:</b> The destination data has yet to be published by Careers Wales due to issues securing PLASC (Pupil Level Annual School Census) data.
<a href="#">PAM032</a> PAM WBO1	Average Capped 9 Score for pupils in Year 11. <b>Higher Preferred</b>	356.90	N/A	357.20	362	357.20 ↑	Annual Indicator <b>Target Setting:</b> Based on previous year's actual. <b>Performance:</b> Bridgend's capped 9 points score rose from 357.2 in the 2017-2018 academic year to 362.0 in the 2018-2019 academic year. This result was better than the all-Wales average and Bridgend's ranking in Wales rose from 9th to 8th.
<a href="#">PAM033</a> PAM WBO1	The percentage of pupils assessed in Welsh (ie who received a language, literacy and communication skills teacher's assessment in Welsh) at the end of the foundation phase. <b>Higher Preferred</b>	8.4%	N/A	9.3%	8.1%	9.3% ↓	Annual Indicator <b>Target Setting:</b> Based on previous year's actual. <b>Performance:</b> 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.
<a href="#">PAM034</a> PAM WBO1	The percentage of Year 11 pupils studying Welsh first language (ie pupils entered to sit a GCSE in Welsh first language). <b>Higher Preferred</b>	6.4%	N/A	5.4%	6.8%	5.1% ↑	Annual Indicator <b>Target Setting:</b> Target based on known cohort. <b>Performance:</b> The percentage of Year 11 pupils studying Welsh first language (i.e. pupils entered to sit a GCSE in Welsh first language) increased in the 2018-2019 academic year from 5.1% (74 pupils out of a total Year 11 cohort of 1440) to 6.8% (101 pupils out of a total Year 11 cohort of 1475).
<a href="#">DCHYJ4</a> Local WBO2	Average number of hours ETE (education, training, employment) taken up by statutory school age young people who are known to the Youth Justice Service. <b>Higher Preferred</b>	19.80 Hours	25 Hours	25 Hours	25 Hours	19.30 Hours ↑	Quarterly Indicator <b>Target Setting:</b> Reflects the level of post-16 ETE (education, training, employment) access set by the YJB (Youth Justice Board). <b>Performance:</b> The average number of hours ETE (education, training, employment) taken up by statutory school age young people who are known to the Youth Justice Service is 25. This represents both an increase on the previous year and achievement of target.
<a href="#">DEFS29</a> CP WBO2	The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. <b>Higher Preferred</b>	74.0%	70%	72%	70%	69% ↑	Quarterly Indicator <b>Target Setting:</b> Target reflects the increased complexity of cases. <b>Performance:</b> Performance for 2019-2020 was 70% against a target of 72%. There was a greater number of cases in this period 'stepped up' to statutory services, which was the right outcome given the presenting circumstances. However, such cases are recorded as TAFs closing without a positive outcome (in line with national guidance), which reflects negatively on recorded performance.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
<a href="#">DEFS30</a> CP WBO2	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. <b>Higher Preferred</b>	95.0%	85%	85%	92.5%	93.4% ↓	Annual Indicator <b>Target Setting:</b> Target based on current cohort. <b>Performance:</b> The service has once again delivered above expected targets in respect of preventing children from becoming looked after. The service has consistently demonstrated positive outcomes over the period of time it has been operational.
<a href="#">DEFS75a</a> Local WBO2	Percentage attendance of in-county looked after pupils in primary schools. <b>Higher Preferred</b>	New 18.19	New 18.19	97%	96.3%	92.9% ↑	Annual Indicator <b>Target Setting:</b> Target based on latest actual and the requirement to set a new baseline. <b>Performance:</b> The percentage attendance of in-county looked after pupils in primary schools in 2018-19 academic year (2019-20 PI year) has risen to 96.3% from 92.9%
<a href="#">DEFS75b</a> Local WBO2	Percentage attendance of in-county looked after pupils in secondary schools. <b>Higher Preferred</b>	New 18.19	New 18.19	96.7%	95.5%	90.8% ↑	Annual Indicator <b>Target Setting:</b> Target based on latest actual and the requirement to set a new baseline. <b>Performance:</b> The percentage attendance of in-county looked after pupils in secondary schools in 2018-19 academic year (2019-20 PI year) has risen to 95.5% from 90.8%
<a href="#">DEFS119</a> Local WBO2	The percentage of young people known to the Youth Justice Service who are given the opportunity to be involved in decisions made about them. <b>Higher Preferred</b>	New 19.20	New 19.20	100%	100%	N/A	Quarterly Indicator <b>Target Setting:</b> New PI for 2019-2020. Target reflects the local authority's ambition to provide every child with the opportunity to be involved in decisions made about them. <b>Performance:</b> All young people contribute to their assessment so are fully involved in decisions made about them.
<a href="#">DEFS120</a> Local WBO2	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. <b>Higher Preferred</b>	92.6%	93%	93%	89%	82.3% ↑	Annual Indicator <b>Target Setting:</b> Target based on previous year's performance. <b>Performance:</b> The service has continued to deliver against its primary aim of preventing children from becoming looked after. Performance is slightly below the expected target. However, it is acknowledged that a number of children were referred to the services applications were being made to the court for the children to be removed from parents care, leaving little opportunity for the service in affecting change.
<a href="#">DEFS121</a> Local WBO2	The percentage reduction in the number of children and young people open to the Youth Justice Service on reduced timetables. <b>Higher Preferred</b>	New 19.20	New 19.20	Set baseline	0%	N/A	Quarterly Indicator <b>Target Setting:</b> New PI for 2019-2020. This will be a baseline year as a result of the Western Bay arrangements ceasing. <b>Performance:</b> The Youth Justice Service (YJS) 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 the Access to Education panel to escalate concerns around young people who are not accessing provision.
<a href="#">DCHYJ1</a> Local Other priority	The number of first time entrants into the Youth Justice System. <b>Lower Preferred</b>	107	99	99	Awaiting data	78	Quarterly Indicator <b>Target Setting:</b> Up to 2016-2017, the target was set to reflect a reduction on previous year. From the 2017-18 PI year, the target is not stated as a reduction but reflects the objective for the overall number of first time entrants to be below the 2016-2017 figure. <b>Performance:</b> The Youth Justice Board collates data on first time entrants from the PNC (Police National Computer) and provides a summary to Youth Offending Teams. There are currently two periods for which there is no data, partly due to the COVID19 emergency. Therefore, at the present time, the annual position cannot be calculated.
<a href="#">DCHYJ2</a> Local Other priority	Percentage rate of re-offending, children and young people. <b>Lower Preferred</b>	36.8%	50%	50.0%	Awaiting data	50%	Quarterly Indicator <b>Target Setting:</b> Intent is for reduction on the previous year <b>Performance:</b> The Youth Justice Board collates data and provides a summary to Youth Offending Teams. The data for Q4 is currently missing from the summary due to the COVID19 emergency. Therefore, at the present time, the annual position cannot be calculated.
<a href="#">DCHYJ3</a> Local Other priority	Number of custodial sentences. <b>Lower Preferred</b>	0	8	5	Awaiting data	3	Annual Indicator <b>Target Setting:</b> Target has been set that reflects our intent is to achieve a reduction on last year. <b>Performance:</b> Data for the 2019-2020 PI year will not be supplied by the Youth Justice Board until Q1 2020-2021. Therefore, in the course of 2019-2020, the only result that can be reported is the result for the 2018-2019 PI year, which represented an increase in custodial sentences compared to 2017-2018. Support had been offered by the Youth Justice Service to the young people concerned with the aim, as always, to prevent the use of custody. Unfortunately, due to the severity and levels of offending, the young people were deemed by the Courts to be at risk of further offending behaviours and custody was the only course of action left that could be taken.
<a href="#">DCHYJ5</a> Local Other priority	The average hours of education, training and employment (ETE) engagement for young people who are above statutory school age and known to the Youth Justice Service. <b>Higher Preferred</b>	16.80 Hours	16 Hours	16 Hours	17.20 Hours	13.80 Hours ↑	Quarterly Indicator <b>Target Setting:</b> Target being maintained at 16, as given the 2018-2019 result, this represents an intent of improvement. <b>Performance:</b> The average hours of education, training and employment (ETE) engagement for young people who are above statutory school age and known to the Youth Justice Service represents an increase on the previous year and the target has been achieved.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
<a href="#">DCHYJ6</a> Local Other priority	Percentage of young people known to the Youth Justice service who are in suitable accommodation. <b>Higher Preferred</b>	93.3%	100%	100%	93.1%	82.6% ↑	Annual Indicator <b>Target Setting:</b> Intent is for all young people known to the YJS to be in suitable accommodation. <b>Performance:</b> Target has not been achieved but the performance represents an improvement on the previous year. Performance is regularly reported to and considered by the Youth Justice Service Management Board.
<a href="#">DCHYJ7</a> Local Other priority	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. <b>Higher Preferred</b>	100.0%	100%	100%	100%	100% ↔	Annual Indicator <b>Target Setting:</b> The intent is for all children and young people known to the service to receive appropriate assessment and treatment. <b>Performance:</b> In the year, 29 interventions closed with 18 young people identified as requiring substance misuse (SM) assessment. Of these, 13 were already receiving a SM service prior to YJS engagement. The remaining 5 were referred for SM assessment and all received treatment within 10 days of the referral.
<a href="#">EDU015b</a> Local Other priority	Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions <b>Higher Preferred</b>	100.0%	100%	100%	100%	100% ↔	Quarterly Indicator <b>Target Setting:</b> To maintain top performance. <b>Performance:</b> Performance has been maintained at 100%.
<b>Value for Money</b>							
<a href="#">DCH2.1.11.1</a> CP WBO3	The percentage surplus capacity in primary schools. <b>Lower Preferred</b>	5.21%	10%	10%	9.36%	4.89% ↓	Annual Indicator <b>Target Setting:</b> 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. <b>Performance:</b> Band A school completions (ie Brynmenyn and Pencoed Primary Schools) contributed to an increase in capacity in the primary sector. Also, mobile classrooms at Tondu and Coychurch Primary Schools have been made permanent and are now included within the formal capacity calculations.
<a href="#">DCH2.1.11.2</a> CP WBO3	The percentage surplus capacity in secondary schools. <b>Lower Preferred</b>	20.5%	18%	18%	20.65%	22.01% ↑	Annual Indicator <b>Target Setting:</b> 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). <b>Performance:</b> Changes in demographics and use of spaces has resulted in a reduction in surplus places in the secondary sector.



## CORPORATE DIRECTOR

## Wellbeing Objective One: Supporting a successful economy

Code	Action Planned	Status	Comments	Next Steps (amber and red only)
<a href="#">P1.1.3</a>	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities	GREEN	A range of engagement and employability-related learning programmes have been developed and delivered; these engage learners and enable them to take part in learning opportunities to improve skills, gain certification and improve job opportunities. Programmes include digital-based content in addition to core employability skills.  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. The number of programme participants being supported into employment is continuing to increase.	
<a href="#">P1.1.4</a>	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	Continuing excellent success with the SHEP project.  Adult Community Learning has engaged with the Department of Work and Pensions to ensure that targeted learning opportunities have been offered to adults from workless households; the aims are to improve skills, gain certification and enhance job prospects.	
<a href="#">P1.1.8</a>	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	Schools have committed to the HWB Infrastructure Programme, which will bring significant infrastructure connectivity improvements and devices into classrooms. The revised draft ICT Strategy for Bridgend Schools has been released to schools, which supports the implementation of the HWB Infrastructure grant. Bridgend schools are delivering coding training to other schools in the region.	

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

Code	Action Planned	Status	Comments	Next Steps (amber and red only)
<a href="#">P2.1.1</a>	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.	GREEN	All strands of activity have been completed against a background of challenges posed by health board changes.	
<a href="#">P2.1.2</a>	Continue to involve service users, carers and communities in developing and commissioning services	GREEN	The directorate's approach to participation continues to strengthen with completion of activities in the year in relation to supporting the post-16, learner travel and youth justice agendas.	
<a href="#">P2.3.1</a>	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 now 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)
<a href="#">P3.1.1</a>	Implement the planned budget reductions identified in the 2019-20 budget	GREEN	Strong financial management is in place, supporting the directorate's MTFS commitments. The full MTFS savings for 2019-2020 were not achieved with the principle challenge being in respect of Learner Travel. Actions in respect of Learner Travel continue into 2020-2021.	
<a href="#">P3.2.2</a>	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 My Account. The chatbot is diverting basic queries away from teams.  All recommendations from the EOTAS (Educated Other Than At School) review have been fully implemented.	

<a href="#">P3.4.1</a>	Support managers to lead staff through organisational change.	<b>GREEN</b>	Leadership and management training opportunities are offered to middle managers. The training needs of managers are afforded a high importance. Health board boundary issues have been progressed and opportunities for cross-working/training continue to be examined. Sickness absence is a strong focus for the senior and extended management teams and good information continues to be provided to managers on a quarterly basis, support strong absence management.
<a href="#">P3.4.2</a>	Provide the learning and development opportunities for staff to meet future service needs.	<b>GREEN</b>	Staff development and training is important and all planned activities have been completed. All-day staff training, peer training, senior and extended management team events and ""Team Bridgend"" are supporting staff development. The availability of staff training is widely embraced by staff.
<a href="#">P3.4.3</a>	Improve and promote mechanisms that increase responses to consultations	<b>GREEN</b>	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 and the post-16 review proposals. Consultation with stakeholders regarding the establishment of Welsh-medium childcare and hubs has been completed in the year.

## Performance Indicators

### Value for money

PI Ref No	PI Description	Ann target 19-20 £'000	Current Performance						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">CP feeder WBO 3</a>	Value of planned budget reductions achieved ( Education and Family Support Directorate)	596	67	11%	0	0	529	89%	Phased implementation of the learner transport policy savings not realised. Report to Cabinet to be produced shortly on the outcome of the recent public consultation on the Learner Travel Policy

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
<b>Internal Processes</b>							
<a href="#">DRES.3.13ii</a> Local Other priority	Number of individual injury incidences (Corporate) that have resulted in an absence. <b>Lower Preferred</b>	32	0	0	<b>33</b>	↓ 31	Quarterly Indicator <b>Target Setting:</b> 07/02/2019 - Corporate Management Board have determined that all industrial injury and lost time targets should be zero. <b>Performance:</b> There were 33 industrial injuries in the year resulting in 1010.21 FTE working days lost. All industrial injury accidents are investigated by the line manager and reported to Corporate Management Board in their monthly health and safety updates. Cases are discussed by the Corporate Health and Safety Steering Group, including risk management actions.
<a href="#">DRES.6.8</a> Local Other priority	Number of days lost per FTE through industrial injury (Corporate). <b>Lower Preferred</b>	0.11	0	0	<b>0.24</b>	↓ 0.09	Quarterly Indicator <b>Target Setting:</b> 07/02/2019 - Corporate Management Board have determined that all industrial injury and lost time targets should be zero. <b>Performance:</b> There were 33 industrial injuries in the year, an increase of 2 on the previous year. However, the number of working days lost per FTE has increased significantly, in percentage terms, over the previous year. All industrial injury accidents are investigated by the line manager and reported to Corporate Management Board in their monthly health and safety updates. Cases are discussed at the Corporate Health and Safety Steering Group, including risk management actions.
<b>Organisational Capacity</b>							
<a href="#">DEFS27</a> CP feeder Local WBO1	The number of apprentices employed within the directorate (EDFS). <b>Higher Preferred</b>	6	5	5	<b>5</b>	↓ 7	Quarterly Indicator <b>Target Setting:</b> To maintain the number of apprentices employed within the directorate. <b>Performance:</b> The number of apprentices employed within the directorate was maintained.
<a href="#">CHR002iv</a> PAM feeder Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Education and Family Support Directorate, excluding schools). <b>Lower Preferred</b>	12.21	8.89	13.39	<b>13.13</b>	↑ 13.40	Quarterly Indicator <b>Target Setting:</b> Target set corporately. <b>Performance:</b> The target for a reduction in the number of FTE days lost due to sickness in the directorate, compared to last year, has been achieved. There continues to be a major focus in the directorate on effectively managing sickness absence and, aligned with the corporately approach to managing sickness.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
<a href="#">DCH5.6.2</a> Local Other priority	Number of working days lost per FTE due to industrial injury (Education and Family Support Directorate staff, excluding schools) <b>Lower Preferred</b>	0.09	0	0	0.04	0.03 ↓	Quarterly Indicator <b>Target Setting:</b> Corporate Management Board have determined that all industrial injury and lost time targets should be zero. <b>Performance:</b> In the first six months of the year there were no industrial injuries incidences and no FTE days were lost. There were two incidences in Q3 and one in Q4, therefore, the total for the whole year was three, which represented a reduction on the five incidences in the previous year. However, the total number of FTE days lost in respect of the three incidences was just over 22, compared to a total of just under 14 for the five incidences in the previous year. Industrial injury incidents are discussed at the Corporate Health and Safety Steering Group; actions are identified to learn lessons and manage risk.
<a href="#">DEFS23</a> Local Other priority	The number of industrial injury incidences (Education and Family Support Directorate staff, excluding schools) that result in an absence. <b>Lower Preferred</b>	6	0	0	3	5 ↑	Quarterly Indicator <b>Target Setting:</b> 07/02/2019 - Corporate Management Board have determined that all industrial injury and lost time targets should be zero. <b>Performance:</b> In the first six months of the year there were no industrial injuries incidences and no FTE days were lost. There were two incidences in Q3 and one in Q4, therefore, the total for the whole year was three, which represented a reduction on the five incidences in the previous year. The three incidences resulted in 22 FTE days lost. Industrial injury incidents are discussed at the Corporate Health and Safety Steering Group; actions are identified to learn lessons and manage risk.
<a href="#">DEFS132</a> Local Other priority	Number of working days per full time equivalent lost due to sickness absence - schools. <b>Lower Preferred</b>	8.17	6.99	9.34	9.47	9.35 ↓	Quarterly Indicator <b>Target Setting:</b> Target set corporately. <b>Performance:</b> 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.
<a href="#">DEFS134</a> Local Other priority	Number of working days lost per FTE due to industrial injury (schools) <b>Lower Preferred</b>	0.04	0	0	0.18	0.08 ↓	Quarterly Indicator <b>Target Setting:</b> 07/02/2019 - Corporate Management Board have determined that all industrial injury and lost time targets should be zero. <b>Performance:</b> In the year, there were 19 absences due to industrial injuries in schools resulting in 378.78 full time equivalent (FTE) days lost and equating to 0.1754 working days lost per FTE. There has been a significant increase in the number of reported incidents and accidents, which is likely to be due to the accessibility of the new online accident reporting system, its promotion by Corporate Health and Safety Team, and of the importance of reporting accidents and incidents in general. The 2019-2020 year is, therefore, considered to be a baseline year.
<a href="#">DEFS135</a> Local Other priority	The number of industrial injury incidents (schools) that result in an absence. <b>Lower Preferred</b>	13	0	0	19	16 ↓	Quarterly Indicator <b>Target Setting:</b> 07/02/2019 - Corporate Management Board have determined that all industrial injury and lost time targets should be zero. <b>Performance:</b> There has been a significant increase in the number of reported incidents and accidents, which is likely to be due to the accessibility of the new online accident reporting system, its promotion by Corporate Health and Safety Team, and of the importance of reporting accidents and incidents in general. The 2019-2020 year is, therefore, considered to be a baseline year.

## KEY:

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