

### Children's Directorate Performance Q2 14-15

- We are starting to see steady progress being made against the Corporate and Directorate priorities. Budget pressures will continue to reduce our ability to provide good outcomes for children, young people and their families unless we are able to quickly transform Children's services to embed a whole system approach. The pace of change is on track and can be seen in some very positive data sets including a 51% reduction in NEETS, LAC numbers on a downward trajectory, and good provisional education outcomes for the 13/14 academic year. The final phase of the Directorate restructure is underway and the Children's Change Programme Board is driving the transformation agenda forward. A strong emphasis on performance, together with investment in evidence based approaches in preventative and early interventions will ensure that progress against priorities will continue to improve further in 2014/15.
- Tackling the rising Looked After Children numbers and expensive out of authority placements for Additional Learning Needs is already playing a significant role in our ability to adapt to those budget pressures, and by focusing on improving evidence based early intervention and prevention we will be able to drive forward improved outcomes for all children, young people and their families.

### Commitments 2014-15

RAG – current progress against commitment	Total	Red	Amber	Green
Q2 2014-15 Childrens Directorate Commitments	17	0	3	14

### Finance

#### Revenue Budget

- The net revenue budget for the Directorate for 2014/15 is £124,990,000.
- The current year-end forecast is £124,990,000, meaning a projected **variance of 0%**.

#### Capital Budget

- The revised budget for the Directorate for 2014-15 is £12,570,000
- The current year end forecast is **£11,551,000** indicating a projected underspend of **£1,019,000**

#### Efficiency Savings

Savings (£000)	2014-15	%	2015-16	%	2016-17	%
<b>Savings Target</b>	3,048		3512		3874	
<b>Identified</b>	3,048	100%	2837	81%	3298	85%
<b>Yet to find</b>	0	0%	675	9%	576	15%

Additional financial information provided at the end of the report

### Current issues

- Continued pressure and the volatile nature of LAC numbers requires robust delivery of the LAC Placement and Permanency Strategy, but still carries significant risk to MTFS savings proposals.
- Recruitment and retention of experienced social workers – this is a national issue.
- Implementation of Central South Consortium business plan to deliver the new Welsh Government Model for Regional Working may require changes to the way we deliver schools HR support, 14-19 services and governor services.
- Realignment of early intervention to become more focused, and driven by a new early intervention strategy, to drive whole system change.

### Performance Indicators (Excludes Efficiency Savings Indicator)

RAG – current performance vs target	Total	Red	Amber	Green
Q2 2014-15 – Actual against Target (2 indicators have no target set )	39	5	6	27
<i>Trend – current quarter vs the same quarter of the previous year</i>	Total	↓	↔	↑
Q2 2014-15 – 14-15 Actual against 13-14 Actual (where comparison available)	35	9	1	25

### Human Resources

	14-15 Annual Target	Q2 Target	Actual as of Q2	RAG (vs target)	Trend (vs Q2 13-14)
Sickness (days lost per FTE)	9.1	4.55	5.95	Red	↓ (4.49)

	2013-14	2014-15
% Short term sickness	28	28
% Long term sickness	72	72

The Directorate maintains a strong focus on absence management. Short term absence has improved and has been the focus of our interventions. There are a number of long term absences due to serious illness.

Additional sickness information by service area is provided at the end of the report.

### High Corporate Risks (risk owner)

Risk	Improvement Priority	Likelihood	Impact	Overall
School Modernisation	2 – Educational Achievement	5	4	20
Supporting vulnerable children & their families	3 – Tackle problems early	4	4	16
Educational attainment	2 – Educational Achievement	4	4	16

### Improvement Priority Two: Working together to raise ambitions and drive up educational achievement

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P2.1.1</a>	Use data to ensure we better understand the performance of individuals and groups of learners and offer extra help at an earlier stage in their education	GREEN	We are continuing to improve our management information systems and improve our data capture and analysis capabilities. This will allow us to better target resources early on to where interventions may be needed and assess the effectiveness of those interventions.	
<a href="#">P2.1.2</a>	Support schools to meet pupils' additional learning needs and the needs of more-able pupils who need extra support to reach their full potential	GREEN	In partnership with schools and the Central South Consortium, we are continuing to build capacity and skills to ensure that pupils' additional learning needs and the needs of more-able and talented pupils are identified and supported and the effectiveness of interventions can be monitored.	
<a href="#">P2.1.3</a>	Monitor and seek to improve the effectiveness of schools through the Central South Consortium	GREEN	Feedback from schools is that Central South Consortium interventions have been helpful and provisional categorisations of schools by Central South Consortium indicates that interventions in schools have been effective in ensuring improvement/stability.	
<a href="#">P2.2.4</a>	Reduce the number of young people not in education, employment or training (NEET)	GREEN	There are a whole range of initiatives in place to identify early on those young people at risk of becoming NEET as well as those who are currently NEET (Not in Employment, Education or Training). We have appointed an accountable officer to oversee the effective implementation of the Youth Engagement and Progression Framework Implementation Plan, which is a key strategy for ensuring that we are able to build upon and extend the success of our interventions and support for those learners who are at risk of becoming NEET.	
<a href="#">P2.3.5</a>	Provide 14-19 year olds with the advice they need to ensure they engage in the right type of qualification for them	GREEN	<p>We are leading the integration of services for 14-19 year olds with our partners in the Central South Consortium and this work is improving the provision of advice to provide 14-19 year olds with the right guidance and help to allow them to identify the right type of qualification or learning pathway for them. Our Youth Engagement and Progression Framework Implementation Plan includes actions to ensure a good match between learners' needs and the provision of the most appropriate courses.</p> <p>The collaborative Transformation Review for Post-16 learning provision was completed and implementation was ongoing through the year. Our action plan aims to improve access to clear impartial, careers advice and guidance to assist young people to make the best decisions about their future learning opportunities and options.</p> <p>We now have a specific post within the Just @sk+ service to support looked after children and care leavers to access education, employment and training opportunities. We have also completed the restructure of our provision for learners who are not educated in a school setting, which includes provision for school-age single mothers, to ensure that they are able to access the same learning opportunities.</p>	
<a href="#">P2.4.6</a>	Develop and implement the school attendance strategy	GREEN	The CSC (Central South Consortium) developed its attendance strategy for use by the consortium partners and we have drafted the BCBC Attendance Strategy, which will be reported to Cabinet in December 2014. The strategy takes into account the recently established Code of Practice on the use of Fixed Penalty Notices and associated guidance for schools on their use. It is expected that the strategy will be adopted prior to the March 2015 deadline.	
<a href="#">P2.5.7</a>	Provide community focused schools that support the needs of all learners and their local community	AMBER	The majority of our School Modernisation programme is on track. However, as the programme has been brought forward there is now a sizeable budget deficit of approximately £1m.	Financial planning and monitoring.

PI Ref No	PI Description	Annual target 14-15	Q2 Cumulative Target	Q2 Cumulative Actual	Traffic Light	Trend v Q2 13-14	Comments
Theme: Supporting Pupils with Special Education Needs (SEN)							
<a href="#">EDU015a</a> NSI	Percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions;	75	75	33.33	RED	↑ 3.8 (cumulative for Jan to September 2013)	Significant work has been ongoing to refine the processes to support statementing. At present all statutory assessments that have been received since the Group Manager for Business, Strategy and Performance took over the responsibility for the process in Spring/Early Summer 2014 has risen to 100%. However, we are still having to deal with legacy requests for assessments received for some considerable time before then, with some over a year old. Our processes have been refined, staff are clearer of their roles and performance expectations and the external consultant continues to provide excellent quality statements which minimises the opportunity for challenge. There is considerable confidence that this performance can be sustained although the national Performance Indicator will unfortunately not reflect this now until Jan 2016 as the Performance Indicators is reported nationally on a Jan to Jan basis.
<a href="#">EDU015b</a> NSI	Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions	100	100	100	GREEN	↑ 12.5 (Cumulative for Jan to Sept 2013)	See comments above on EDU015a.
<a href="#">DCH2.2.1</a>	The gap between SEN and non SEN pupils measured by the percentage of pupils achieving the Core Subject Indicator (level 4 or above in English/Welsh, maths and science) at the end of Key Stage 2 in mainstream schools	48.5		40.15 (14-15 actual)	GREEN	↑ 47.31	Annual Performance - In the 2013-14 academic year, the achievement of the Core Subject Indicators (CSI) at KS2 by SEN pupils improved by 8.38% points compared to the previous year. At the same time, the achievement of the CSI at KS2 by Non-SEN pupils improved by 1.23% points. The gap in achievement between the two groups, therefore, narrowed to 40.15%. Factors that are contributory to this improvement in the attainment of CSI at KS2 by SEN pupils are: the restructure of the Inclusion Service; sharper, more-focused support into mainstream provided by the specialist teams; and the tracking of data within each specialist service is more robust and there is greater accountability for outcomes.
Theme : Educational Attainment							
<a href="#">EDU003</a> NSI, PAM, OA	Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	84.4		86.2 (14-15 Actual)	GREEN	↑ 82.6	Annual Performance - There was an increase of 3.6% points in the Bridgend pupils who achieved the expected level in the 2013/2014 academic year compared to 2012/2013. Performance was 1.8% points better than our target and was also slightly above the Welsh Average.
<a href="#">EDU004</a> PAM	Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator as determined by Teacher Assessment	78.5		79.3 (14-15 Actual)	GREEN	↑ 73.5	Annual Performance - Performance was better than target. Also, the increase in pupils who reached the expected level in the 2013/2014 academic year was 5.8% points compared to a 3.98% points increase in the Wales Average. Whilst our performance was, nevertheless, still below the Wales Average, the gap was narrowed to 1.72% points from 3.54% points in 2012/2013.

Theme: School Attendance and Exclusions								
<a href="#">EDU008a</a>	The number of permanent exclusions during the academic year per 1,000 pupils from: a) primary schools	0		0.11 (14-15 Actual)	<b>AMBER</b>	↓	0	Annual Performance - PROVISIONAL ONLY <sup>1</sup> : One primary school pupil was permanently excluded in the 2013-14 academic year, compared to 0 in 2012-13. The Provisional Jan14 total number of primary children Yrs1-6 is 9247. Provisional result, therefore, is 0.11. The excluded pupil had been in receipt of significant support and interventions from a range of agencies and professionals, from the point of commencing nursery provision, to address poor behaviour. The permanent exclusion occurred after a physical attack on two members of teaching staff.
<a href="#">EDU008b</a>	The number of permanent exclusions during the academic year per 1,000 pupils from: b) secondary schools	1		1.29 (14-15 Actual)	<b>RED</b>	↑	1.6	Annual Performance - PROVISIONAL ONLY: There were 10 permanent exclusions from secondary schools in the 2013-14 academic year, compared to 12 in 2012-13. The provisional Jan14 total pupils for secondary schools are 7769. The provisional result is, therefore, 1.29.
<a href="#">EDU010a</a>	The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) primary schools	0.01		0.01 (14-15 Actual)	<b>GREEN</b>	↓	0.008	Annual Performance - PROVISIONAL ONLY: 31 primary school pupils were subject to fixed-term exclusion in the 2013-14 academic year (32 in 2012-13), for a total of 48 occasions (56 in 2012-13). The total number of school days lost was 176.25 (140 in 2012-13). The denominator for this PI is the total number of school days in an academic year, excluding Inset days, which is calculated using the number of pupils on roll.
<a href="#">EDU010b</a>	The percentage of school days lost due to fixed-term exclusions during the academic year, in: b) secondary schools	0.06		0.042	<b>GREEN</b>	↑	0.087	Annual Performance: PROVISIONAL ONLY: 196 secondary school pupils were subject to fixed term exclusion during the 2013-14 academic year (275 in 2012-13), for a total of 311 occasions (486 in 2012-13) and the total school days lost was 614 (1068.5 in 2012-13).
<a href="#">EDU016b</a> OA	Percentage of pupil attendance in secondary schools	93		93.93	<b>GREEN</b>	↑	92.46	Annual Performance: The attendance rate was better than our target in the 2013/14 academic year and also better than the Wales Average result. Our performance improvement compared to 2012/13 was 1.47% points compared to the 0.98% points increase in the Wales Average. A range of actions and targeted interventions at school and pupil level have underpinned this improvement.

### Improvement Priority Three: Working with children and families to tackle problems early

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P3.1.1</a>	Put systems in place so that families need only tell their stories once using the Joint Assessment Families Framework	<b>GREEN</b>	The ICT system put in place to support the JAFF (Joint Assessment Family Framework) and TAF (Team Around the Family) processes has been a success and provides for a more joined up dataset to support our work on early help. We are currently in the process of reviewing the JAFF and the assessment model, which will be reflected the future new structures for our early intervention integrated services.	

<sup>1</sup> The calculation of this PI uses pupil numbers as at PLASC. (Pupil Level Annual School Census) PLASC figures for January 14 are still provisional, the result for these performance indicators must currently be considered provisional.

<a href="#">P3.1.2</a>	Increase the number of staff in a named key worker role within the Multi-Agency Community teams	<b>AMBER</b>	The consultation on the re-structure of the Integrated Working Team commences 3/11/14. This will impact on the Key Worker model.	We will revisit the Key Worker model with all partners once the new structure is in place.
<a href="#">P3.1.3</a>	Continue to develop partnership working arrangements with relevant partners	<b>GREEN</b>	The integration of Safeguarding teams and services into the community hubs is on track. The case for a satellite base for each hub is being revisited as needs are changing. There has been progress in relation to addressing ICT needs and access to systems but these matters will be revisited as part of the restructure of the Integrated Working Team.	
<a href="#">P3.2.4</a>	Improve the way we and other agencies help families address the root cause of their problems	<b>GREEN</b>	The new role of Group Manager for Integrated Working is having a positive impact on joining up our services with partners to ensure we are delivering a full range of initiatives, especially in respect of early help. The success of Connecting Families, the IFSS (Integrated Family Support Service) and the review of our JAFF and TAF approaches has helped us to understand the changes we will need to implement to continue our preventative support to children, young people and their families and has informed our restructure proposals for the Integrated Working Team.	
<a href="#">P3.2.5</a>	Increase the number of family support workers and train them to help families make the decisions that are right for them	<b>GREEN</b>	We have appointed our full complement of Family Support Workers. The Edge of Care pilot project is on track. The Youth Service will be further integrated with Family Support Services as part of the restructure that is commencing on 3rd November 2014. As part of that restructure, the number of FSWs is being increased from 16 currently to 19.	
<a href="#">P3.3.6</a>	Implement Looked After Children (LAC) strategy and the regional adoption service	<b>AMBER</b>	Implementation of the action plan underpinning the LAC Placement and Permanence Strategy is in progress.  Implementation of the Western Bay Adoption Collaborative at Q2 was off target due to the delay in finalising the co-location of the service, agreeing proposals for a regional pooled budget and agreeing the interim legal/partnership agreement. Full service implementation is anticipated to be in January 2015.	Activities to finalise the co-location of the service, agree proposals for a regional pooled budget and agree the interim legal/partnership agreement are all ongoing. Full service implementation is anticipated to be in January 2015.
<a href="#">P3.5.8</a>	Increase the number of children benefiting from Flying Start nursery provision by expanding the service into Lewistown, Blackmill and Sarn	<b>GREEN</b>	Our extremely successful Flying Start services are being delivered for all three areas and the number of children benefiting from Flying Start services as at Q2 is already at 75% of the annual target figure. Early difficulties with the Lewistown capital build delayed the start of construction to September 2014. Construction is expected to be complete by March 2015.	

PI Ref No	PI Description	Annual target 14-15	Q2 Cumulative Target	Q2 Cumulative Actual	Traffic Light	Trend	Comments
Theme: Social Work							
<a href="#">DCH3.5.9</a>	The number of Children In Need			661		No comparative data was provided	At 30th September there were 661 Children in Need (CIN) on caseload. Whilst no targets are set for the numbers for CIN on caseload, work is currently being planned to consider how CIN on the open caseload of the DCT could be closed and moved to the Integrated Working Team (IWT) to be worked under a TAF (Team Around the Family) plan. This would potentially reduce the numbers of CIN cases open to DCT. In line with the Children's Services Placement and Permanency Strategy, the same approach will be applied to CIN cases open to the Safeguarding teams following the re-structure of Children's Services.



PI Ref No	PI Description	Annual target 14-15	Q2 Cumulative Target	Q2 Cumulative Actual	Traffic Light	Trend	Comments
<a href="#">DCH3.7.1</a>	Assessment/Safeguarding teams' social workers average case-loads	18	18	17	GREEN	↓	16 The average caseload during Q2 was 16 compared to 18 for Q1. Consequently, the cumulative average for the half year was 17, against a target of 18. The joint Safeguarding and Human Resources forum has continued to meet, examine options and develop actions aimed at maintaining our child social care workforce. This has enabled the recruitment of qualified social work staff, which has improved our capacity.
<a href="#">DCH3.7.2</a>	Assessment/Safeguarding teams' senior social work practitioners' average case-loads	10	10	11	AMBER	↑	14 Average figure for Q2 is 11. This result needs to be considered in the context of a large percentage our current social workers being either newly-qualified or in their 2nd year of post-qualifying practice. The impact of this has been that senior practitioners within teams have had to carry higher caseloads than we would wish, which are additionally more complex.
<a href="#">DCH3.7.3</a>	Number of prospective adopters approved	16	8	8	GREEN	↓	12 , the mid-year target has been met and we are on track with allocated assessments to significantly supersede the annual target.
<a href="#">DCH3.7.6</a>	Number of Special Guardianship Orders (SGOs) granted	15	7.5	10	GREEN	↔	10 Despite only 3 Special Guardianship Orders (SGO) being granted during Q2, performance is above the mid-year target. A number of SGO applications are still within the court arena due to a number of factors such as parental challenges to the order, complex health needs of the child resulting in the appointment of experts to assess family members, and proceedings not concluding within the timescales anticipated. However, it is anticipated that the Permanence Team will yield results during Q3 and Q4.
<a href="#">SCC011a</a> PAM	Percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	75	75	67.6	AMBER	↓	71.2% During Q2, 293 children should have been at Initial Assessment (IA). , in total, 261 children were seen at Initial Assessment (89.1%). The reasons why the remaining 32 children were not seen at IA have been identified and are to be investigated.
<a href="#">SCC011b</a> NSI	Percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	45	45	47	GREEN	↓	47.9% Performance has improved from 42% in Q1 to 51.9% in Q2, resulting in the cumulative position being above target. There were 119 children not seen alone at initial assessment with the main reasons given as- Child deemed to be too young/non-verbal/has limited understanding of situation/requires advocate (58) Child refused to be seen or requested parent/care to be present (19)
<a href="#">SCC030a</a>	Percentage of young carers known to Social Services who were assessed	100	100	100	GREEN	↑	100% 100% performance has been achieved during Q2
<a href="#">SCC030b</a>	The percentage of young carers known to Social Services who were provided with a service.	100	100	100	GREEN	comparative data not provided	100% performance achieved in Q2

<a href="#">SCC016</a>	Percentage of reviews of carried out in accordance with the statutory timetable (children in need)	70	70	74.7	<b>GREEN</b>		60.2	During Q1 & Q2, 437 out of 585 children in need reviews were held within compliance. Performance is therefore above target.
<a href="#">DCH3.2.1</a>	The number of children recorded on the Child Protection Register.			175		No comparative data was provided		Q2 additions - 46 de-registrations - 53 There has been a further decrease in Child Protection Register numbers during Q2. This can be attributed to a significant drop in the number of additions to the register (72 in Q1 and 46 in Q2). However, it might be important to note that there were a further 12 initial CP conferences held in Q2 on unborn babies. The outcome of these was to defer registration until birth. There were an additional 8 initial conferences held where the decision was not to add the names to the register.
<a href="#">DCH3.7.4</a>	Number of children adopted	16	8	14	<b>GREEN</b>		10	The mid-year target has been more than superseded. Furthermore, there are a large number of children anticipated to be leaving the Looked After Children (LAC) system through adoption by the end of the financial year.
<a href="#">DCH3.7.5</a>	Number of Child Arrangement Orders (previously Residence Orders) granted.	7	3.5	1	<b>RED</b>		14	Whilst the LA set aspirational targets for Child Arrangement Orders the preferred method of securing permanence would be through adoption or Special Guardianship Orders. However, during Q2 one Child Arrangement Order was granted. This was a unique case whereby the Care Order on the child was overturned by the courts in favour of father and a Child Arrangement Order granted.
<a href="#">DCH3.7.7</a>	Number of care orders discharged	4	4	15	<b>GREEN</b>		7	The year-end target has been surpassed.
<a href="#">SCC034</a>	Percentage of reviews of carried out in accordance with the statutory timetable (child protection)	99	99	100	<b>GREEN</b>		98.5	During Q2, all 136 Child Protection Review Conferences due were held within statutory timescales. The Reviewing Service has continued to work extremely hard to meet the target despite the increased number of Looked After Children and children on the Child Protection Register.

Theme: Multi –agency working								
<a href="#">DCH3.5.1</a>	The number of families benefiting from intensive family support provided by Connecting Families (CF) and Intensive Family Support Services (IFSS) that adopt a 'team around the families' (TAF) approach	160	80	82	GREEN		85	On target. Referral numbers in Q2 were: 29 Integrated Family Support Service (7 x Bridgend; 12 x Neath Port Talbot; 10 x Swansea) 18 Connecting Families
<a href="#">DCH3.5.6</a>	Percentage of families reporting satisfaction with the service they received	100	100	100	GREEN		100	
<a href="#">DCH3.5.7</a>	Percentage of children and young people reporting satisfaction with the service they received	100	100	100	GREEN		100	Satisfaction is collected from the family record and not directly from children/young people. 100% performance is being maintained.
<a href="#">DCH3.6.6</a>	Number of children benefiting from the Flying Start programme (Flying Start Welsh Government set minimum number of children receiving FS services (CAP))	1421	1296	1358	GREEN		1185	No anticipated issues with achieving annual target.
Theme: Looked After Children								
<a href="#">SCC001a</a> PAM	Percentage of first placements of Looked After Children during the year that began with a care plan in place	95	95	95.5	GREEN		87.5%	Performance has steadily improved during Q2 with only 1 out of the 31 new placements failing to have a written and approved care plan in place before the start of the placement.
<a href="#">SCC004</a> NSI, PAM	Percentage of children looked after on 31 March who have had three or more placements during the year	9	9	10.4	RED		12.5%	During Q2, 39 out of 402 looked after children had 3 or more placements during the previous 12 months. Of these, 23 were teenagers aged between 13-17yrs. Nine were under 5yrs and seven aged between 5 and 12yrs.
<a href="#">SCC021</a>	Percentage of looked after children reviews carried out within statutory timetables during the year	99	99	97.4	AMBER		96.4	Out of 293 LAC (Looked After Children) Reviews due in the quarter, 286 were held within compliance leaving just 7 reviews held out of timescales
<a href="#">SCC025</a> PAM	Percentage of statutory visits to Looked After Children due in the year that took place in accordance with regulations	80	80	73.1	AMBER		62.6%	Of the 744 visits logged in Q2, 535 were undertaken within timescales. It is significant to note that over Q1 and Q2 208 of these visits missed compliance by 7 days or less.
<a href="#">SCC045</a> PAM	Percentage of reviews of Looked After Children, children on the Child Protection Register and Children In Need carried out in line with the statutory timetable	85	90	89	AMBER		83.7	During the first six months of the year, 1328 out of 1492 children's reviews have been held within compliance. Consequently, current performance is 89% and falls marginally short of the 90% target. The Reviewing Service has continued to work extremely hard



									to meet the targets for Looked After Children and Child Protection Reviews despite the increased number of Looked After Children and children on the Child Protection Register.
Theme: Supporting former Looked After Children									
<a href="#">SCC033d NSI</a>	Percentage of: d) young people formerly looked after with whom the authority is in contact at the age of 19;	90	90	100	GREEN	↑	88.9%		Full compliance has been achieved in Q2
<a href="#">SCC033e NSI</a>	Percentage of: e) young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19;	100	100	100	GREEN	↑	100		Full compliance achieved during Q2.
<a href="#">SCC033f NSI</a>	Percentage of: f) young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	85	85	66.7	GREEN	↑	25%		During Q2, 4 out of 6 young people were in education, training or employment. Of the two exceptions, one is a registered full time carer for mother. The other young person resides in accommodation that includes a specialist support package and the particular situation of this young person in relation to employment is currently under examination.
<a href="#">SCC041a NSI</a>	Percentage of eligible, relevant and former relevant children that have pathway plans as required	100	100	92	AMBER		No comparative data was provided		The Q2 figure is below target but is an improvement on the 2013-14 figure. Of the 125 young people in the cohort, 115 had a current pathway plan at 30th September 2014. Of the ten exceptions, two now have Pathway Plans in place and the remainder are in progress as they are only just past the age requirement of 16yrs 3mths.


#### Improvement Priority Five: Working together to tackle health issues and encourage healthy lifestyles

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P5.6.8</a>	Protect and promote the health, safety and wellbeing of our employees (CH)	GREEN	The Directorate Induction Framework and supporting materials for managers were launched in September 2014. They represent a further means to reinforce the actions that are required by both managers and staff to safeguard health and safety. All necessary actions are being taken to ensure that the accommodations at Civic Offices and the Old Ogmores Comprehensive School site meet the needs of all staff, including those with special needs.	

#### Improvement Priority Six: Working together to make the best use of our resources

Code	Action Required	Status	Comments	Next Steps
<a href="#">P6.1.4</a>	Deliver the savings proposals identified in the 2014-15 budget (CH)	GREEN	The savings identified within the 2014-15 MTFS (Mid Term Financial Strategy) have been found. There remains an issue of overspend in some areas of the Directorate budget (Looked After Children).	To monitor overspend.

<a href="#">P6.5.6</a>	Share best-practice and take action, where necessary, to reduce absence levels (CH)	<b>GREEN</b>	Business Managers are receiving Directorate sickness reports on a monthly basis from HR, which include the necessary information to invoke formal proceedings under the sickness policy in respect of triggers.  Group Managers in the Directorate are not receiving overall sickness rates data and this is to be raised by the GM for Business Strategy and Performance at the next meeting with HR.	
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PI Ref No	PI Description	Annual target 14-15	Q2 Cumulative Target	Q2 Cumulative Actual	Traffic Light	Trend vs Q2 13-14	Comments
<a href="#">CHR002iv</a>	Number of working days per full time equivalent lost due to sickness absence (Childrens)	9.1	4.55	5.95	<b>RED</b>	 4.49	The Directorate's sickness rate for Q2 was 2.75, compared to 1.98 for Q2 in the previous year. The Q2 rate represented a reduction on the Q1 position. The cumulative rate for the half year is higher than target, which is bad.

PI Ref No	PI Description	Annual target 14-15 £'000	Performance as at Quarter 2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">DWB6.1.1iv</a>	Value of planned budget reductions achieved	3,048	0	0	200	6.6	2,848	93.4	

### Additional Financial Information = Main Revenue Budget Variations

The net budget for the Directorate for 2014-15 is £124.990 million and it is currently projected to breakeven, including £62,000 from an earmarked reserve to offset additional costs should LAC numbers rise. Total LAC is currently 402, a decrease of 8 since the monitoring report to the end of June. The main budget variances include:

CHILDREN'S DIRECTORATE	Net Budget £'000	Outturn £'000	Variance Over/(under) budget £'000	% Variance
Schools Special Needs	2,519	2,307	(212)	-8.4%
Catering Services	858	717	(141)	-16.4%
Integrated Working	528	387	(141)	-26.7%
Looked After Children	11,141	11,306	165	1.5%
Other Child and Family Services	766	956	190	24.8%
Commissioning and Social Work	4,244	4,490	246	5.8%

#### School Special Needs

- There is a projected underspend of £212,000 in relation to support for special educational needs services for schools. The service has recently been restructured and the underspend is as a result of strict vacancy management in anticipation of future MTFs savings.

#### Catering Services

- The catering service is anticipating an underspend of £141,000 as a result of higher than anticipated income from sales of meals.

#### Integrated Working

- The Integrated Working team, which comprises family support services, integrated family support services and connecting families, is anticipating an underspend of £141,000 due to a number of vacant posts being held pending a restructure of the service.

#### Looked After Children

- LAC numbers have decreased and currently stand at 402 as at the end of September. There is an overspend on the in-house fostering budget as a result of the disbanding of the joint Resolutions fostering service and the transfer of the carers to the in-house team. The resolutions carers are currently paid at a protected rate and this continues until the end of March 2015. The total overspend of £165,000 includes the £62,000 transfer from earmarked reserves.

#### Other Child and Family Services

- The overspend of £190,000 on this budget relates to a higher number of children being placed for adoption than is budgeted for and a higher average cost due to the need to use independent agencies to secure adopters. The target set by the service for the year was 15 and as at the end of September 17 children had been successfully placed, with a total of 29 anticipated by the end of the year. The Directorate is striving to increase the number of adoptions in an attempt to provide a more permanent solution for children and reduce the numbers of Looked After Children

#### Commissioning and Social Work

- The overspend of £246,000 on this budget relates to a high level of agency cover across the service. Currently there are 9 agency staff in the service, which is similar to the average number engaged in 2013-14, but the total cost is higher due to longer engagement periods. The directorate's drive to recruit permanent social workers is on-going, in partnership with the human resources service.

### Additional Financial Information = Main Capital Budget Variances

The current year end forecast is £11,551,000 indicating a projected underspend of £1,019,000. The main variances are:

Main Scheme	Revised Budget 2014-15 £'000	Total Expd to Date 2014-15 £'000	Projected 2014-15 £,000	Over / (Under) Spend £'000	Slippage Requested 2014-15 £'000	Impact on BCBC Resources £'000	Comments
Gateway Primary School Development	529	0	50	(479)	479	0	A revised financial profile is currently being negotiated with Welsh Government, but design will continue in 2014-15.
Garw Valley South provision	800	0	260	(540)	540	0	A revised financial profile is currently being negotiated with Welsh Government.
<b>Children's Directorate Total</b>	<b>12,570</b>	<b>1,374</b>	<b>11,551</b>	<b>-1,019</b>	<b>1,019</b>	<b>0</b>	

### Additional Sickness Information by Service Area

Unit	Average FTE 10.09.14	QTR2 2013/14			QTR2 2014/15		
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE
Safeguarding & family Support	163.30	680.46	80	2.92	658.34	55	4.03
Strategy Partnership & Commissioning	410.27	525.65	113	1.53	1041.22	179	2.54
Business Strategy & Support	43.36	166.83	14	2.51	206.03	23	4.75
Catering Services	140.51	188.67	108	1.30	180.75	117	1.29
<b>CHILDREN'S TOTAL (excl. Schools)</b>	<b>757.44</b>	<b>1561.61</b>	<b>315</b>	<b>1.98</b>	<b>2086.34</b>	<b>374</b>	<b>2.75</b>

### Abbreviations

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<b>NSI</b>	National Strategic Indicator. This type of indicator is statutory, set by the Welsh Ministers under the Local Government (Wales) Measure 2009. Local authorities have a legal duty to collect and report on these.
<b>PAM</b>	Public Accountability Measure. The Public Accountability Measures consist of a small set of “outcome focused” indicators. They reflect those aspects of local authority work which local authorities across Wales agree are considered to be important in terms of public accountability.
<b>OA</b>	Outcome Agreement. Outcome Agreements