Children's Directorate Performance Quarter 2 2015-16

- We are seeing sustained progress being made against the Corporate and Directorate priorities. The pace of change has been rapid and new integrated working arrangements are embedding in practice. LAC numbers are on a downward trajectory and there is evidence that the placement and permanency and early help strategies are having a longer term effect. The Children's Change Programme Board continues to drive the transformation agenda forward with a new set of programmes and projects focused on vulnerable learners. 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.
- Outcomes for our learners on free school meals at KS4 are amongst the best in Wales and demonstrates our commitment and focus on our most vulnerable learners through the team around the school and other projects.

Commitments 2015-16

RAG – current progress against commitment	Total	Red	Amber	Green
Q2 Childrens directorate commitments	19	2	2	15

All Indicators

Performance vs Target

- >10% off
- <10 off
- on track

7, 5, 4

Trend vs Q2 2014-15

10, 4, 0

Up   down   same

Finance

Revenue Budget
- The net revenue budget for the Directorate for 2015/16 is £105,860,000
  - The expected outturn is £105,639,000, meaning **an under spend of £221k**.

Capital Budget
  - The revised budget for the Directorate for 2014-15 is £12,417,000.
  - The expected outturn is £ 12,358,000, with slippage of £59k into 2016-17..

Budget Reductions

Savings (£000)	2015-16	%
Red	0	0%
Amber	40	1.6%
Green	2,411	98.4%

Additional financial information is provided at the end of the report

Human Resources

Sickness Absence Q2 (cumulative - days per FTE)

4.55 5.95   4.55 5.75

Target
Actual

14-15   15-16

(Annual Target – 9.10. Current Status - RED)

Sickness Absence at Q2

72%   74%
28%   26%

Short-term
Long-term

14-15   15-16

Whilst sickness absence is higher than the target for Q2, it is lower than Q2 in 14/15
HOS and GMs have a focus on sickness absence and short term sickness has improved, however more staff are on long term absence due to chronic illness.

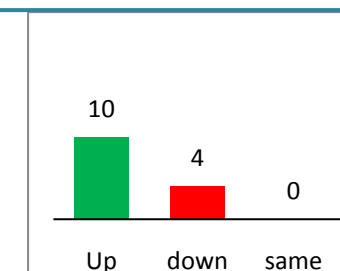### Implications Of Financial Reductions On Service Performance And Other Key Issues

  - Reductions in the directorate has meant that there is an impact on capacity and to some extent expertise in some technical areas. This has meant that the childrens change programme board have to be careful to schedule project action plans to match resource, meaning that in some areas we may lose pace.
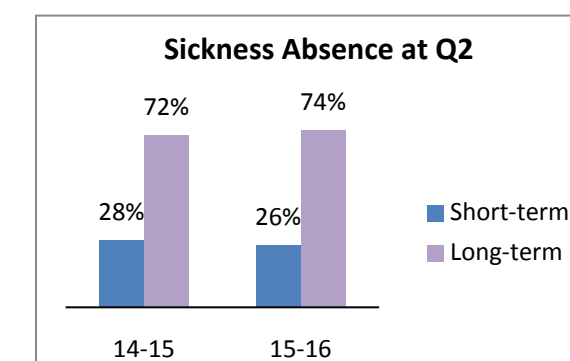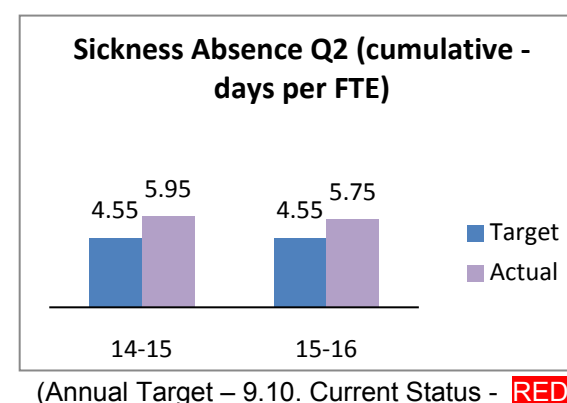
High Corporate Risks (risk owner)

Residual Risk	Improvement Priority	Likelihood	Impact	Overall
School Modernisation	2 – Educational Achievement	4	4	16
Supporting vulnerable children & their families	3 – Tackle problems early	4	4	16
Educational attainment	2 – Educational Achievement	3	4	12

Key

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)		Performance Indicator types
Red	Most key milestones are missed	Red	Performance is worse than target by 10% or more	⬆	Performance improved vs same quarter of previous year	NSI: National Strategic Indicator
Amber	Most key milestones are on track, but some are at risk	Amber	Performance is worse than target by under 10%	⬌	No change in performance vs same quarter of previous year	PAM: Public Accountability Measure
Green	All key milestones are on track. No reason for concern	Green	Performance is equal to or better than target	⬇	Performance declined vs same quarter of previous year	OA: Outcome Agreement

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

Code	Action Planned	Status	Comments	Next Steps (for Red and Amber only)
P2.1.1	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	Inclusion staff have received training and support to improve their data interrogation and analysis skills. The Directorate held a very successful event in July 2015 identifying steps to further develop our approach to the self-evaluation of our education services post Estyn monitoring. This was discussed with Estyn during a Local Authority Link Inspector (LALI) visit shortly afterwards. Developments mean that it may be unrealistic to have an overarching ICT strategy for schools. However, work continues to support schools to develop their individual ICT plans.	
P2.1.2	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	This is an area of good progress for the directorate. The further development of the Planning and Review in Partnership (PRIP) process is particularly positive. There is also added value in the process now that it is being undertaken in partnership with the challenge advisors from CSC. ALN provision mapping is being further refined and developed through PRIP monitoring. This supports schools to measure the effectiveness of individual and group performance for ALN pupils. All schools have received provision mapping update training.	
P2.1.3	Monitor and seek to improve the effectiveness of schools through the Central South Consortium	GREEN	Monitoring and evaluation of the effectiveness of the commissioning arrangements is embedded and an ongoing business activity. In future this will not be a development need but part of standard business.	
P2.1.4	Continue to implement the Youth Engagement and Progression Framework.	GREEN	We have improved our data analysis, increased the frequency of review and analysis and extended the age range of pupils for application of the Vulnerability Assessment Process.	
P2.1.7	Provide 14-19 year olds with the advice they need to ensure they engage in the right type of qualification for them.	AMBER	There have been delays in the implementation of Wales Essential Skills Toolkit	The whole Post-16 sector should be at one on the issue of implementation, which continues to be pursued through the Minister's priorities for Post-16 in 2016-17 and will continue to be implemented

Code	Action Planned	Status	Comments	Next Steps (for Red and Amber only)
P2.1.11	Under the auspices of the Schools Task Group, work with schools to develop a sustainable strategy for the provision of education in Bridgend.	GREEN	The Strategic Task Group(STG) has completed the all component activities that were set down as part of the first phase of the work. Cabinet has now given approval for this work to be progressed through the engagement of a strategic partner to undertake a whole scale review of schools estates and some aspects of curriculum.	
P2.1.11	Under the auspices of the Schools Task Group, work with schools to develop a sustainable strategy for the provision of education in Bridgend.	GREEN	The Strategic Task Group(STG) has completed the all component activities that were set down as part of the first phase of the work. Cabinet has now given approval for this work to be progressed through the engagement of a strategic partner to undertake a whole scale review of schools estates and some aspects of curriculum.	
P2.2.5	Support schools in the implementation and use of Fixed Penalty Notices for non-attendance in schools.	GREEN	To date, 17 FPNs have been issued. In light of a recent Court decision to overturn an FPN in England, particular scrutiny is now being given to the pupil's regular attendance at school and overall attendance levels when deciding whether it is appropriate to issue a FPN.	
P2.2.6	Implement the BCBC Attendance Strategy	GREEN	Secondary school attendance data for the 2014-15 academic year has been published. It shows an improvement for Bridgend from 93.9% in the 13-14 AY to 94.3%. The provisional result for primary school attendance is an increase from 94.8% to 95.1% All staff with responsibility for attendance have been trained so as to improve school attendance data. EWOs are working with individual schools and clusters on revised action plans for the 2015-16 academic year.	
P2.3.8	Provide schools that support the needs of all learners and their communities.	GREEN	The Children''s Directorate links closely with the School Modernisation Team in the Resources Directorate and any potential delays to developments are highlighted at the earliest time.	

PI Ref No	PI Description	Target 15-16	Cumulative Target Q2 15-16	Cumulative Actual Q2 15-16 & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments
DCH2.2.1	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.	38		40.01	⬆ 40.15	40.15	n/a	n/a	**Annual Performance**: The gap between SEN and Non-SEN achievement of the CSI at KS2 decreased marginally. The percentage of pupils achieving the CSI increased in both groups, with the SEN group achieving an increase of 1.04 % points, slightly more than the increase of 0.90% points achieved by the Non SEN group. Factors that are contributory to this improvement are: - sharper more focused support into mainstream provided by the Specialist Teams; - the tracking of data within each Specialist Service is more robust and there is greater accountability for outcomes; and - the impact of early intervention programmes.

PI Ref No	PI Description	Target 15-16	Cumulative Target Q2 15-16	Cumulative Actual Q2 15-16 & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments
DCH2.4.016a	Percentage of pupil attendance in primary schools within the current academic year (for quarterly reporting)	95.7	0	0			n/a	n/a	No report at Q2. Autumn Term data for the 2015-16 AY cannot be reported until Q3 2015-16 (financial year). (Q1 report would cover Summer Term 2014-15 AY but that data is currently still outstanding.)
DCH2.4.016b	Percentage of pupil attendance in secondary schools within the current academic year (for quarterly reporting)	94.9	0	0			n/a	n/a	No report at Q2. Autumn Term data for the 2015-16 AY cannot be reported until Q3 2015-16 (financial year).
EDU003 NSI	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	85		87.6	⬆ 86.2	86.2	86.4	12	**Annual Performance:** Bridgend has improved its percentage of children achieving the CSI at KS2 by 1.5% in the last academic year (from 86.2% to 87.6%). This is 2.6% points ahead of the target of 85.0%. From a position in 2013 of being below the Wales average, Bridgend has since been performing broadly in line with it. Whilst the target was exceeded, it had been set at below the average for Wales and so was not sufficiently challenging. In future we need to consider targets that are based on the performance needed to be above the Wales averages. Schools have used a range of approaches to achieve higher outcomes at KS2. For example, Penybont Primary School decided to use ICT to develop the teaching and learning of literacy. This approach was recognised by Estyn as best practice who asked the school to submit a case study that can be found on the Estyn website under the Best Practice tab.
EDU004 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	78.9		84.3	⬆ 79.3	79.3	81.2	15	**Annual Performance:** The percentage of children in Bridgend achieving the CSI at KS3 improved by 5% points in the 14-15 academic year (from 79.3% to 84.3%). This is 5.4% better than the target of 78.9%. In the previous academic year, Bridgend was 1.7% points below the Welsh average, but now it is 0.4% ahead of the Welsh average of 83.9%. The improvements at KS3 have been significant and steady. The target was set to match the CSC aggregated target for Bridgend schools. As the target was exceeded, and the target was below the Wales Average for the previous year, this may not have been sufficiently challenging. In future we need to consider targets that are based on the performance needed to be above the Wales averages. Schools have used a range of approaches to improving outcomes at KS3. For example, Estyn recognised the work done by Porthcawl Comprehensive School, to improve arrangements for transition from year 6 to year 7, as best practice. The school submitted a case study to exemplify their approach, which can be found on the Estyn web site under the Best Practice tab.

PI Ref No	PI Description	Target 15-16	Cumulative Target Q2 15-16	Cumulative Actual Q2 15-16 & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments
EDU006ii NSI	Percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	6.5		6.7	⬆ 6.6	6.6	17.2	17	**Annual Performance:** This indicator is intended to monitor the take-up of Welsh language medium education. It measures the number of pupils assessed in the subject of Welsh as a first language, against the total cohort of Welsh medium education pupils for the academic year. The percentage of pupils receiving a Teacher Assessment in Welsh (first language) at the end of KS3 increased marginally from 6.6% to 6.7% in the 2014-15 academic year. The cohort of end KS3 pupils in Welsh medium education in the county increased from 101 in the 2013-14 academic year to 110 in the 2014-15 academic year. The overall end KS3 pupil cohort increased from1,563 in 2013-14 to 1,636 in 2014-15.
EDU008a	The number of permanent exclusions during the academic year per 1,000 pupils from: a) primary schools	0.2		0.2	⬇ 0.11	0.1	n/a	n/a	**Annual Performance:** Two primary school pupils were permanently excluded in the 2014-15 academic year. The Jan15 PLASC total number of primary children Yrs1-6 was 9406 (compared to 9247 in Jan14), therefore, the PI result was 0.2. Action on exclusions in both Primary and Secondary schools in Bridgend is part of the activity of the Fair Access in Education Strategy Group.
EDU008b	The number of permanent exclusions during the academic year per 1,000 pupils from: b) secondary schools	0.8		0.4	⬆ 1.29	1.3	n/a	n/a	**Annual Performance:** There were 3 permanent exclusions from secondary schools in the 2014-15 academic year, compared to 9 in 2013-14. Action to reduce fixed-term and permanent exclusions in both Primary and Secondary schools in Bridgend is part of a project under the Children's Change Programme Board. A Fair Access Panel has been set up as part of this project and the first meeting was held in April 2015. Out of the 3 pupils that were permanently excluded we had 2 successful multi agency meetings as a result of the Fair Access Panel meeting and we were in a position to offer an alternative currciulum to these 2 pupils.

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PI Ref No	PI Description	Target 15-16	Cumulative Target Q2 15-16	Cumulative Actual Q2 15-16 & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments
EDU010a	The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) primary schools	0.012		0.016 ⬇	0.01	0.008	n/a	n/a	**Annual Performance:** There were increases in every aspect of fixed-term exclusions in primary schools in the 2014-15 academic year, as demonstrated below: 2014-15: No. of FTEx 107; No. of Pupils Involved 46; Total School Days Lost 289.5. 2013-14: No. of FTEx 47, No of Pupils Involved 32; Total School Days Lost 145. (2012-13: No. of FTEx 56, No of Pupils Involved 34; Total School Days Lost 140.) There has been an initial presentation of the summary data to the Fair Access To Education Strategy Group. Significant analysis of the data, at a school by school level, continues. This will be the subject of further consideration by the group and used to inform the development of actions. The presentation of the summary of data is being extended to the Primary Federation meeting in November. The restructure of the Behaviour and Wellbeing teams is concluding in November. There will be a more targeted, focused approach by the team. A new Leader of this area began in September and also a new Teacher in Charge will take up post before December.
EDU010b	The percentage of school days lost due to fixed-term exclusions during the academic year, in: b) secondary schools	0.065		0.084	⬇0.042	0.042	n/a	n/a	**Annual Performance:** The improvements achieved in the 2013-14 academic year were not sustained in 2014-15, with every aspect of fixed-term exclusions increasing, as demonstrated below: 2014-15: No. of FTEx 428; No. of Pupils Involved 236; Total School Days Lost 1214.5. 2013-14: No. of FTEx 305, No of Pupils Involved 193; Total School Days Lost 616. (2012-13: No. of FTEx 488, No of Pupils Involved 285; Total School Days Lost 1078.5.) There has been an initial presentation of the summary data to the Fair Access Strategy Group. Significant analysis of the data, at a school by school level, continues. This will be the subject of further consideration by the group and used to inform the development of actions. The presentation of the summary of data is being extended to the Primary Federation meeting in November. The restructure of the Behaviour and Wellbeing teams is concluding in November. There will be a more targeted, focused approach by the team. A new Leader of this area began in September and also a new Teacher in Charge will take up post before December.

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PI Ref No	PI Description	Target 15-16	Cumulative Target Q2 15-16	Cumulative Actual Q2 15-16 & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments
EDU015a NSI	Percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions;	100	100	90.6	⬆ 33	50	64.5	17	**Monthly Performance:** This PI is calculated on a calendar year basis. For the period 1.7.15 to 30.9.15: - the number of pupils for whom statements of special educational needs were issued for the first time and within 26 weeks, including exceptions = 26 - the total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions = 33 For the period 1.1.15 to 30.9.15: - the number of pupils for whom statements of special educational needs were issued for the first time and within 26 weeks, including exceptions = 56 - the total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions = 67 The 67 statements issued for the calendar period were issued between January and September, therefore included in the calendar year end PI, but would not appear in the cumulative PMS figures. Calendar Year Value = 83.6%
EDU015b NSI	Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions	100	100	79.58	⬇ 100	0	95.6	not applicable	**Monthly Performance:** EDU015b This PI is calculated on a calendar year basis For the period 1.7.15 to 30.9.15: - the number of pupils for whom statements of special educational needs were issued for the first time and within 26 weeks during the calendar year, excluding exceptions = 18 - the total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions = 18 PI Value July - Sept = 100% The number of new statements without exceptions have increased dramatically over the last 3 month period, and all have been issued within the 26 week statutory timescale. PI calculated on a calendar year basis. For the period 1.1.15 to 30.9.15: - the number of pupils for whom statements of special educational needs were issued for the first time and within 26 weeks during the calendar year, excluding exceptions = 22 - the total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions = 23 Calendar Year Value Jan - Sept = 95.6%
EDU016a PAM	Percentage of pupil attendance in primary schools	95.8		No data available		94.8	94.8	10	No data available for Q2
EDU016b PAM	Percentage of pupil attendance in secondary schools	94.9		94.3	⬆ 93.93	93.9	93.6	6	**Annual Performance:** Bridgend Secondary Attendance in the 14-15 academic year was 0.6% points below our target but the result of 94.3% represented an improvement on the previous academic year of 0.4% points. Bridgend's performance was above the Welsh average, which improved by a marginally lower figure of 0.3% points over the previous year. Secondary school attendance in all but two of our schools is above the Welsh and CSC averages. Work is ongoing with the two schools that fall just below these figures.

| EDU017 NSI | Percentage of pupils aged 15, at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A* - C in English or Welsh first language and mathematics | 65 | | 59.4* | 54.8 ⬆ | 59.4* | 57.6* | 12 | **Annual Performance:** * (Oct 2015: BCBC 2014-15 result from the **provisional** SSSP figures is 59.4%. Provisional All Wales average is 57.6%. The final figures will not be published until December and will possibly change.) |

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

Code	Action Planned	Status	Comments	Next Steps (for Red and Amber only)
P3.1.1	Put systems in place to support our Multi-Agency Safeguarding Hub (MASH) arrangements.	AMBER	Work has been ongoing to explore the various options for a MASH. There have been discussions with partners, to ascertain their level of interest/support for such a development, in preparation for the initial project board meeting ,which is now due to take place in early November 2015.	It is envisaged that, at the initial project meeting in early November, we will be able to agree an approach to employing a project manager to deliver this project.

Code	Action Planned	Status	Comments	Next Steps (for Red and Amber only)
P3.2.2	Relaunch the Joint Assessment Family Framework to ensure that partnership arrangements are more effective.	GREEN	The JAFF has now been revised and it has been shared with partner agencies for their comments and approval.	
P3.2.3	Implement the Early Help Strategy to reduce the number of looked after children and to prevent children becoming looked after. (CH)	GREEN	Data evidences that the desired effects are being achieved. (As at 16/10/16. the number of LAC had reduced to 375 from a total of 391 in April 2015. The number of CiN reduced to 737 from 902 in April 2015).	
P3.2.4	Improve the way we work with other agencies to help identify more families that are in need of support and address the root cause of their problems	GREEN	There has been much progress in developing the Early Help hubs and the JAFF process, which has involved partners from a wide range of agencies. It is acknowledged that, in future, we need to ensure that the completion of JAFFs by partner agencies becomes routine and there is some work to do to ensure this is the case, However, much has already been achieved and the commitment is on target. The Early Help hubs are well linked in to their cluster schools.	

PI Ref No	PI Description	Target 15-16	Cumulative Target Q2 15-16	Cumulative Actual &RAG vs Q2 15-16	Trend vs Q2 14-15	Actual 14-15	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments
DCH3.6.6	Number of children benefitting from the Flying Start programme (Flying Start Welsh Government set minimum number of children receiving FS services (CAP))	1586	1507	1520	⬆ 1358	1428	n/a	n/a	**Monthly Performance:** No issues anticipated with achievement of the annual target.

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

Code	Action Planned	Status	Comments	Next Steps (for Red and Amber only)
P5.1.1	Ensure our schools meet the standards of the Healthy Eating in Schools Regulations 2013	GREEN	In respect of those schools that have opted in to the LA's catering service provision, there are monthly service checks in place. There is annual QA and compliance with primary and secondary menus verified by WG. Our Catering Service has recently been awarded the Certificate of Compliance (with the Healthy Eating in Schools Regulations 2013) for secondary schools - we are the first LA in Wales to have received this certificate this year.	
P5.1.2	Continue to roll out and implement cashless catering system across our schools	GREEN	20 primary schools are now up and running with cashless catering, with at least 3 others showing an interest.	

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

Code	Action Planned	Status	Comments	Next Steps(for Red and Amber only)
P6.1.4	Deliver the savings proposals identified in the 2015-16 budget (CH)	GREEN	All savings identified within MTFS were achieved and the directorate came in exactly on budget	
P6.2.2	Deliver the projects contained within the Bridgend Change Programme (CH)	GREEN	Overall the IP2 programme and projects within the directorate are on track and on time. Cabinet has now agreed changes to the Learner Transport Policy. There continues to be a significant concern that we are not able to proceed with proposals to change nursery provision, as this will result in the directorate being unable to meet some of its longer term commitments under MTFS. With regard to the IP3 programme, there is progress with ensuring effective integrated working but a capacity issue with the volume of CiN cases stepping down to early help has been identified.	

PI Ref No	PI Description	Annual target 15-16	Cumulative Q2 target	Q2 Cumulative Actual & RAG vs Target	Trend vs Q2 14-15	2014-15 Actual	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments on Red or Amber and Declining Performance
CHR002iv PAM	Number of working days per full time equivalent lost due to sickness absence (Childrens)	9.1	4.55	5.75	⬆ 5.95	BCBC 10.83 Directorate 12.47	9.85	17	Total days lost per FTE for Education and Transformation in Q2 represented an improvement over Q1 but was still in excess of target. Sickness in the Education groups was better than target, at 2.15 days lost per FTE.

									Days lost per FTE in the Transformation Team deteriorated further from 33 in Q1 to 44 in Q2 due to ongoing long term sickness absences. An extensive piece of work has been completed within the Education groups of the directorate in relation to the monitoring and interrogation of sickness levels. All non-compliance with policy has been reported to the HoS (SPC).

PI Ref No	PI Description	Annual target 15-16 £'000	Performance as at Q2 2015-16						Comments
			Red		**Amber**		**Green**		
					£000's	%			
DCH6.1.1iv	Value of planned budget reductions achieved	2,451	0	0	40	1.6%	2,411	98.4%	Whilst the development and implementation of an online pupil admissions database is off target and currently appears unlikely to be implemented this financial year, all of the financial savings required of the directorate in 2016 have been identified and secured.

Other priority/business as usual

Code	Action Planned	Q2 RAG vs Target	Comments	Next Steps(for Red and Amber only)
DCH1.1	Develop directorate risk register.	RED	There is currently work on-going to evaluate and revise the Corporate Risk Management policy. The directorate proposes to create an operational level of risk having already developed strategic risks (which forms part of the Corporate Risk Register). Project risks are already managed within each specific project and programme risks are also covered e.g., Schools Modernisation Project.	Actions at a Corporate level to complete the evaluation and revision of the Corporate Risk Management Policy.
DCH1.2	Develop directorate communication and consultation plan.	RED	Some initial work has started linked to the development of a stakeholder engagement strategy for the school modernisation programme. This will be used to focus a series of action plans that can be used as communication/engagement tools across the directorate.	Continue the work to develop a stakeholder engagement strategy for the school modernisation programme.

PI Ref No	PI Description	Annual target 15-16	Cumulative Q2 target	Q2 Cumulative Actual & RAG vs Target	Trend vs Q2 14-15	2014-15 Actual	Wales Average 14/15 (NSI/ PAM)	Wales Ranking 14/15	Comments on Red or Amber and Declining Performance
DCH5.6.2	Number of working days lost per FTE due to industrial injury	0.11	0.055	0.14	n/a	0.10	n/a	n/a	There was 1 absence due to industrial injury in Q2 for the Children's Directorate (excluding schools) resulting in 2.23 FTE days lost. Information on all such incidents is reported to the Directorate H&S Champion, for consideration and also presented at the Corporate Steering H&S Group on a quarterly basis. This information includes the actions already taken or to be taken in response to each incident and to reduce the risk of re-occurrence

Additional Financial Information - Main Revenue Budget Variations

The net budget for the Directorate for 2015-16 is £105.860 million. Current projections indicate an under spend of £221,000 at year end. The main variances are:

EDUCATION & TRANSFORMATION DIRECTORATE	Net Budget £'000	Projected Outturn £'000	Variance Over/(under) budget £'000	% Variance
Local Authority Special Needs Services	644	542	(102)	-15.8%
Schools Based Special Educational Needs	2,558	2,379	(179)	-7.0%
Inter Authority Recoupment / OOC Placements	426	316	(110)	-25.8%
Strategic Management	272	348	76	27.9%

Local Authority Responsibility Special Educational Needs Services
- There is a projected under spend of £102,000 on the budget as a result of vacancies held in anticipation of budget reductions in 2016-17. These will not be reoccurrent under spends.

School Based Special Educational Needs
- The under spend of £179,000 is a combination of vacancies across specialist bases in schools and reduced spend on one-to-one support for pupils during the summer term, as a result of higher than anticipated contributions from schools, in line with the Financial Scheme for Schools. The under spend arising from vacancies will not reoccur in 2016-17.

Inter-Authority Recoupment / Out of County (OOC) Placements
- There is currently an under spend of £78,000 projected on the education budget for out of county placements, due to a reduction in the number of placements from 32 in March 2015 to 28 currently. Alongside this, the authority is projecting an additional £32,000 income in respect of pupils from other local authorities attending this authority's schools.

Strategic Management
- The projected over spend on Strategic Management relates to the   apportionment of the Remodelling of the Children's Residential Care budget   reduction (£200,000)

between Education and Transformation and Social   Services and Wellbeing directorates, following the transfer for Safeguarding   and Family Support to the Social Services and Wellbeing directorate. The service will meet this reduction in 2015-16 through savings in other areas of   the directorate budget and will find alternative reductions in 2016-17 to meet this on a reoccurring basis.

Additional Financial Information - Children's Budget Reduction Monitoring

EDUCATION

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)
CH3	Retender Learner Transport contracts	400	
CH4	Rationalise Special Education Needs transport	100	
CH9	School transport route efficiencies	200	
CH10	Realign On-Track with multi-agency community team provision	100	
CH12	Reduction catering service budget	200	
CH13A	Staff Restructures - Business Support functions	310	
CH17,23,24	Remodel integrated working and family support service	545	
CH18	Review provision of the County Music Service	40	
CH19	Accommodation costs in relation to Youth Service currently based at Tondu	80	
CH20	Review all temp posts across the directorate/Vacancy Management	100	
CH26	Propose for schools to fund all copyright licenses	50	
CH28	Remodel Childcare team	72	
CH32 (previously part of RES16)	Review of the Corporate Project Group	84	
	Total Education and Transformation central	**2,281**	

SCHOOLS

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)
CH11	Progress School modernisation programme which includes rationalisation of nursery provision	170	
	Total Schools	**170**	
	Total Education & Transformation Directorate	**2,451**	

Additional Financial Information - Main Capital Budget Variances

The net budget for the Directorate for 2015-16 is £12.417million and the actual outturn is projected to be £12.358 million with projected slippage of £59,000 into 2016-17. The most significant variances are detailed below:

Main Scheme	Council Oct '15 Budget 2015-16 £'000	Qtr 2 Budget 2015-16 £'000	Projected Spend £'000	Over / (Under) Spend £'000	Slippage Requested £'000	Comments
Tondu Primary School Temporary Accommodation	29	29	0	-29	29	Remainder of original budget to be carried forward into 2016-17 and transferred to School Modernisation budget for future allocation.
Ysgol Y Ferch O'r Sger	8	8	1	-7	7	Remainder of original budget to be carried forward into 2016-17 and transferred to School Modernisation budget for future allocation.
Ysgol Bro Ogwr	24	24	1	-23	23	Remainder of original budget to be carried forward into 2016-17 and transferred to School Modernisation budget for future allocation.

Additional Sickness Information by Service Area

Unit	Average FTE 31.03.15	QTR4 2013/14		QTR4 2014/15	
		Number of FTE days lost	Days per FTE	Number of FTE days lost	Days per FTE
Safeguarding & family Support	N/A	1169.11	5.13	n/a	n/a
Strategy Partnership & Commissioning	335.71	1126.89	4.53	1096.55	3.27
Business Strategy & Support	62.59	192.68	3.24	110.50	1.77
Catering Services	118.00	396.72	2.78	343.02	2.91
CHILDREN'S TOTAL (excl. Schools)	**516.31**	**2885.40**	**3.75**	**1550.07**	3.00

Additional Sickness by Absence Reason

Children Q2 Sickness	
Absence Reason	**% of Total FTE days Lost**
Stress/Anxiety/Depression/Mental Health	35.07%
Return to Work form not received	6.04%
MSD including Back & Neck	10.43%
Tests / Treatment / Operation	9.93%
Infections	11.20%
Stomach / Liver / Kidney / Digestion	9.25%
Chest & Respirotary	3.80%
Neurological	4.16%
Heart / Blood Pressure / Circulation	2.77%
Eye / Ear / Throat / Nose / Mouth / Dental	2.86%
Pregnancy related	3.03%
Genitourinary / Gynaecological / Pregnancy	1.46%
Injury	0.01%
Grand Total	**100%**