

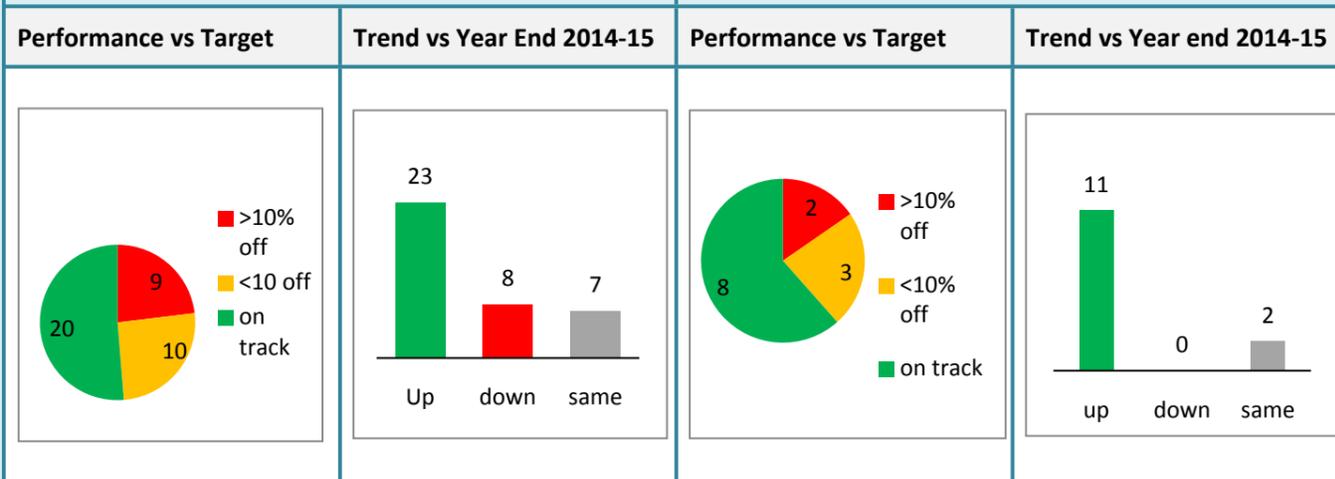
Children's Directorate Performance Year End 2015-16

- Education data is based on the academic year 14/15 and attainment reports on outcomes of teacher assessment, national test and external examinations taken a year ago, and have been explored in previous CPA meetings. Pupils have just undertaken teacher assessment and national tests and external examinations are underway for academic year 15/16. We will have validated data to report on results of these in CPA quarter 3.
- GCSE early entry and secure pupil tracking suggests that we are on target to reach targets for 15/16 at KS3 and KS4.
- The attainment of e-FSM (eligible for free school meals) pupils in Bridgend at the L2+ indicator is ranked third in Wales - a result of implementation of the vulnerable groups strategy and impact of the early help offer meeting the needs of vulnerable learners at an earlier stage, preventing exclusion and improving pupil wellbeing.

Commitments 2015-16

RAG – current progress against commitment	Total	Red	Amber	Green
Yr End 2015-16 Children's Directorate Commitments	19	2	2	15

All Indicators



Finance

Revenue Budget

- The revised net revenue budget for the Directorate for 2015/16 is **£105.995m**
- The year-end financial outturn is **£105.667m** meaning an **underspend of £328k**

Capital Budget

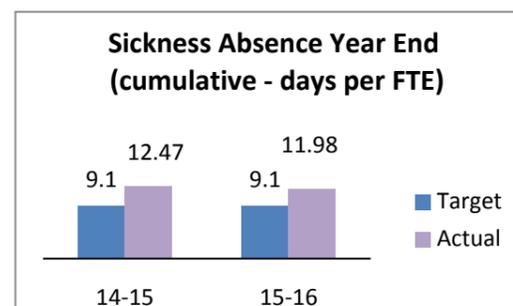
- The revised capital budget for the Directorate for 2015-16 is **£8.966m**.
- The year end financial outturn is **£8.911m**, with an underspend of **£55k** and slippage of **£55k** into 2016-17.

Budget Reductions

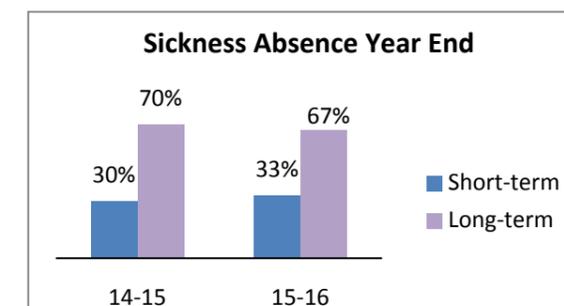
Budget Reduction (£000)	2015-16	%
Budget Reduction Target	2,451	100%
Achieved	2114	86%
Overall Variance	337	14%

Additional financial information is provided at the end of the report.

Human Resources



(Annual Target – 9.10. Current Status - **RED**)



We continue to have a strong focus on sickness absence. Number of days FTE for 15/16 was less than 14/15, and also the number of long term absences in 15/16 were less than 14/15 as we have worked hard to get staff back to work following long term illness including cancers and stress and anxiety.

Implications of Financial Reductions on Service Performance and other Key Issues

High Corporate Risks (risk owner)

<ul style="list-style-type: none"> The reductions in the budget for 15/16 meant that some transformation projects did not progress at the pace that we would have liked. The schools strategic review we hope will progress according to the timeline approved by the board. All teams are working smarter and more efficiently to meet the savings but in some areas holding vacant posts has caused capacity issues. 	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	Following training and with ongoing support, Inclusion Service staff have improved their understanding and skills in relation to interrogating and analysing data. This is being used to inform intervention strategies and monitoring for both individuals and groups of pupils. The Directorate has taken successful steps to further develop the self-evaluation of our education services post Estyn monitoring and these have been discussed with Estyn's Local Authority Link Inspectors. Whilst developments mean that it may be unrealistic to have an overarching ICT strategy for schools, work continues to support schools to develop their individual ICT plans, which will take account of the Digital Competency Framework being developed and launched by Welsh Government.	
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	The revised PRIP (Planning and Review in Partnership) process has been implemented with the new PRIP form and its integral data being used as the basis of the PRIP meetings with all schools. ALN (Additional Learning Needs) provision mapping, which is used to monitor the resources and interventions for ALN (including MAT - More Able and Talented) pupils has been further refined as part of this work. This is supporting schools in measuring the effectiveness of individual and group performance for ALN pupils. All schools have received provision mapping update training. Currently in most schools, the Head Teacher is the designated LAC teacher. A Primary LAC Designated Teacher forum has been established to support teachers to successfully fulfil the functions of this role.	

<p>P2.1.3</p>	<p>Monitor and seek to improve the effectiveness of schools through the Central South Consortium (CSC)</p>	<p>GREEN</p>	<p>Monitoring reports and pre-inspection reports produced by CSC Challenge Advisers have accurately identified the performance (and underperformance) of schools and this has been supported by Estyn when they have inspected these schools. Our monitoring of commissioned services from CSC has improved the effectiveness of schools in 2015-16 (financial year) by ensuring that the school categorisation has been effectively implemented. There have also been improvements in the categories of our schools across the borough. Regular meetings between the LA and the CSC Challenge Advisers ensure that the LA is fully apprised of developments in all schools. These meetings also assists with linking schools to the Early Help services available within the LA and ensuring that the link ups between the services are effective. CSC has been able to broker appropriate support / interventions to address areas in need of improvement, tailored to meet the needs of individual schools. Our monitoring and evaluation of the effectiveness of the commissioning arrangements for the CSC will remain an on-going business activity.</p>	
<p>P2.1.4</p>	<p>Continue to implement the Youth Engagement and Progression Framework.</p>	<p>GREEN</p>	<p>The VAP (Vulnerability Assessment Profile). tool aims to identify children in need of additional support, including those who may be at risk of becoming NEET. We have improved our data analysis, increased the frequency of review and analysis and extended the age range of pupils for application of the VAP Targeted interventions are then planned in collaboration with appropriate partners and implemented for these pupils. Through the successful implementation of the YEPF (Youth Engagement and Progression Framework) and the VAP, provision now centres on the early identification and intervention of young people who are potential NEETs from the outset of their secondary schooling. The support these pupils are receiving has a positive impact in helping them develop skills and build the resilience needed to overcome barriers they may have been facing to sustained engagement in Education, Employment or Training. The successful results of this work are shown in the Destination Data published each year by Careers Wales. This data indicates that the percentage of Year 11 School Leavers presenting as NEETs within Bridgend County has reduced from 3.7% in 2013 to 3.2% in 2015. Of note is the halving of our NEETs figure in the period from 2012 to 2015.</p>	
<p>P2.1.7</p>	<p>Provide 14-19 year olds with the advice they need to ensure they engage in the right type of qualification for them.</p>	<p>RED</p>	<p>This Commitment has been cancelled as WEST (Wales Essential Skills Toolkit) implementation is now being pursued, at a national level, through the Minister's priorities for 2016-17. Accordingly, the directorate will include appropriate activities in its 2016-17 business plan. The development of WEST has been supported by WG. It a knowledge and skills assessment tool. The general aim is for use of the tool for pre and post-16 pupils, in schools and further education (FE) institutions, to promote greater accuracy, consistency and confidence in assessment results, thereby improving the advice to pupils regarding future choices. Implementation of WEST in 2015-16 was pursued through local/regional negotiation with the FE sector, with variable success across Wales. This is one of the reasons that the implementation is now being taken forward at a national level.</p>	<p>Commitment has been cancelled. Implementation to be pursued at a national level.</p>
<p>P2.1.11</p>	<p>Under the auspices of the Schools Task Group, work with schools to develop a sustainable strategy for the provision of education in Bridgend.</p>	<p>GREEN</p>	<p>Each workstreamsof the Schools Tasks Group (STG) met its objectives and the outcomes were used to develop specifications for future work. A report was submitted to Cabinet in September 2015. The report recommended a full strategic review of education provision within the county, encompassing critical issues in terms of estate, changing demographics and future pupil projections, location of provision and Post-16 provision, to ensure sustainability. The STG Board has been replaced by a new group, which is now taking this work forward in collaboration with all necessary partners.</p>	
<p>P2.2.5</p>	<p>Support schools in the implementation and use of Fixed Penalty Notices for non-attendance in schools.</p>	<p>GREEN</p>	<p>In April 2015, the Education Welfare Service (EWS) officers were integrated with the new locality hub arrangements improving the access to support for schools. Every school has an Attendance Policy. In Q3, the EWS issued guidance on revising attendance policies to schools, with the aim of ensuring policies were consistent with new WG guidance. There has been a significant programme of information and guidance shared with stakeholders and this piece of work is now embedded in our daily work. It is schools that make the request to the EWS for a Fixed Penalty Notice (FPN) to be issued. The monitoring of this process and the effectiveness of FPNs in achieving the desired outcomes has been embedded in EWS operational activities. The percentage of unauthorised absence in our primary and secondary schools is continuing to decrease.</p>	

P2.2.6	Implement the BCBC Attendance Strategy	GREEN	<p>All staff with responsibility for attendance in schools have received appropriate training in relating to attendance including appropriate challenges to parents and full usage and knowledge of the School Information Management System in so far as it relates to attendance, such the proper use of codes, accurate data input and data exports.</p> <p>EWOs (Education Welfare Officers) have worked with schools and school clusters to develop action plans for improving attendance.</p> <p>Attendance figures continue to improve across both the primary and secondary sectors.</p>	
P2.3.8	Provide schools that support the needs of all learners and their communities.	GREEN	<p>We completed the construction of the Emotional Behavioural and Social Difficulties (EBSD) Specialist Provision at the Bryncethin Campus and the move of the YBC Special School to the same site .</p> <p>With regard to the Garw Valley South scheme, the elements identified within this Commitment were completed on time. However, the Judicial Review in respect of the proposal to relocate Betws Primary School and Tynyrheol Primary School to the Betws site, together with a Cabinet decision to abandon the proposal to enlarge YGG Cwm Garw, necessitated a re-design of the both schools. Accordingly, both schools have been designed as 1Form Entry schools. This re-design has impacted on the timeline for the full project.</p> <p>The Feasibility Study and submission of the Strategic Outline Case for the Pencoed Primary School scheme were completed.</p> <p>We also completed the Feasibility Study for the Gateway Primary scheme.</p> <p>The Safe, Dry, Warm Project achieved its deliverables. A Fire Safety Officer has been appointed for the LA and schools will benefit from robust fire safety assessment moving forward. The project group will, in future, concentrate on operational aspects of work within our school buildings and act as a "gatekeeper" for physical changes to school buildings proposed by Heads.</p>	

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year end cumulative Actual and RAG	Trend vs 14-15 Year end Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DCH.OA2.1	Percentage of annual school performance reports (APRs) reported to governing bodies. Higher preferred	100.00	100.00	100	↔ 100.00			Target Setting: The annual APR should be reported to every GB, therefore, a target of 100% is justified.
DCH.OA2.3	Percentage of schools inspected graded as good or excellent by Estyn Higher preferred	85	82	85	↑ 84			Target Setting: The 2015-16 target is being set at a point in time when we are already aware that we will be reporting a reduction in the result for the period to 31.3.15. Nevertheless, the target has been retained at the same level as the previous year, i.e. 82%, which is suitably ambitious given the current knowledge of our position and changes to Estyn's grading approach within the current inspection cycle.
DCH2.1.4	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) <i>Lower preferred</i>	24	24	27.2	↑ 36.3	33.8	n/a	<p>Annual Performance: We did not achieve the target but we significantly improved on 2014/15 performance. The attainment of e-FSM (eligible for free school meals) pupils in Bridgend at the L2+ indicator is ranked third in Wales. The FSM group improved by 12.31 percentage points whereas the non FSM group improved by 3.23 percentage points. In Wales the FSM group improved by 3.84 percentage points whereas the non FSM group improved by 2.55 percentage points. The performance of the LA in this indicator is good. It has been a high priority in all team plans and will remain to be so. Whereas there is variation in the performance of individual schools, the overall trend is positive for all schools.</p> <p>Target Setting: The 24% target applicable for the 2013-14 AY has been retained for the 2014-15 AY (2015-16 financial year) in acknowledgement of our continued drive to improve the performance of FSM pupils.</p>

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year end cummulative Actual and RAG	Trend vs 14-15 Year end Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DCH2.1.6	Percentage of pupils eligible for free school meals who achieve the Core Subject Indicator at KS2, compared to pupils who are not eligible for free school meals <i>Lower preferred</i>	22.5	13	14.6	↑ 15.6	17.8		<p>Annual Performance: The performance of eFSM (eligible for free school meals) pupils last year improved by 2.8 percentage points, which was a greater margin than the Non-eFSM performance improvement of 1.8 percentage points. This compares to Wales eFSM improving by 3.2% and the Non-eFSM pupils improved by 1.1 percentage points. Overall, the improvement in eFSM performance in Wales was greater, but it was from a lower starting point and the gap between the attainment of e-FSM pupils in Bridgend has narrowed to a greater extent than in Wales.</p> <p>Closing the gap between eFSM and Non-eFSM pupils is part of the work of the multi-agency Vulnerable Groups Strategy Action Group (VGSAG), whose work is continuing. Implementation of the Vulnerable Groups Strategy and integral action plan will be taken forward during 2016-17.</p> <p>Target Setting: The target for the 2014-15 AY (2015-16 financial year) has been set in recognition of strategies in place and performance achievements to date.</p>
DCH2.1.10	Percentage of half day sessions (overall absence) missed by pupils of compulsory school age attending maintained primary schools and eligible for free school meals compared to those pupils who are not eligible for free school meals <i>Lower preferred</i>	3	3	2.4	↑ 2.8	2.7		<p>Target Setting: Target for 2014-15 AY (2015-16 financial year) has had to be set before the 2013-14 AY attendance results have been made available by WG. A target of 3% has been maintained, in light of and reflecting the improvement trend in previous years.</p>
DCH2.1.11	Percentage of half day sessions (overall absence) missed by pupils of compulsory school age attending maintained secondary schools and eligible for free school meals compared to those pupils who are not eligible for Free School Meals <i>Lower preferred</i>	4.5	4.5	3.9	↑ 4.9	5.3		<p>Target Setting: Target for 2014-15 AY (2015-16 financial year) has had to be set before the 2013-14 AY attendance results have been made available by WG. A target of 4.5% has been maintained in light of and reflecting the improvement trend in previous years.</p>
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 <i>Lower preferred</i>	48.5	38	40.01	↑ 40.15	n/a	n/a	<p>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.</p> <p>Factors that are contributory to this improvement are:</p> <ul style="list-style-type: none"> - 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. <p>The needs and effectiveness of interventions for ALN/SEN pupils, as individuals and as groups, will continue to be examined as part of the provision mapping and PRIP (Planning and Review in Partnership) processes with our schools.</p> <p>The target for the 2014-15 AY (2015-16 financial year) has been set after review of the historical data for the two groups and known current developments.</p>

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year end cumulative Actual and RAG	Trend vs 14-15 Year end Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DCH2.2.2	The gap between SEN and non SEN pupils measured by the percentage of pupils achieving the Level 2 Threshold (at least 5 GCSE's Grade A*-C or equivalent) including English or Welsh and Maths, in mainstream schools <i>Lower preferred</i>	30	29	27.5	↑ 29.4			Target Setting: The target for the 2014-15 AY (2015-16 financial year) has been set after review of the data and performance of the SEN and Non SEN groups for the last 4 years reviewed. The target has been set in recognition of the likely increase in Non SEN achievement, due to the KS4 improvement strategies, and the likelihood that the significant increase in SEN achievement in 2013-14 AY may not be repeated to the same extent in 2014-15.
DCH2.3.1	The percentage of Year 11 leavers from schools in the Authority identified as not being in education, employment or training in the Careers Wales Annual Destination Survey Statistics. <i>Lower preferred</i>	4	3.5	3.2	↑ 3.6			Target Setting: The target for the 2014-15 AY (2015-16 financial year) has been set in recognition of the initiatives that are in progress and the aim to maintain the trend of continuous improvement.
DCH2.4.016a	Percentage of pupil attendance in primary schools within the current academic year (for quarterly reporting) <i>Higher preferred</i>	95.8	95.7	95.4	↑ 95.1 (14-15 academic year)	n/a	n/a	Annual Performance: Performance improved again and above CSC and Welsh averages. Sixth best performing authority in Wales. EWOs (Education Welfare Officers) will continue to work with schools, and those individual pupils whose attendance is of concern. The overall attendance at individual schools will continue to be monitored closely and collaborative support plans developed. Target Setting: This PI is intended to report attendance data on a termly basis. Therefore, in Q1, what is reported is the attendance for the Summer Term of the previous academic year. Accordingly, the target that was applicable for that academic year will still apply.
DCH2.4.016b	Percentage of pupil attendance in secondary schools within the current academic year (for quarterly reporting) <i>Higher preferred</i>	93	94.9	94.3	↑ 93.9	n/a	n/a	Annual Performance: The data reported at Q4 is the cumulative attendance figure for the Autumn and Spring Terms in the current (2015-16) academic year. Data that includes the Summer Term cannot be reported until Q2 in 2016-17. Performance is marginally off target but the LA and schools are continuing to take appropriate action to further improve attendance. Target Setting:- This PI is intended to report attendance data on a termly basis. Therefore, in Q1, what is reported is the attendance for the Summer Term of the previous academic year.
EDU002i NSI	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 <i>Lower preferred</i>	0.45	0.1	0.1	↔ 0.1	0.3	6	Target Setting: Target for 2014-15 academic year (2015-16 financial year) has been set at the level of the 2013-14 academic year performance acknowledging the on-going activity in this area.

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year end cumulative Actual and RAG	Trend vs 14-15 Year end Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
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 <i>Higher preferred</i>	84.4	85	87.6	↑ 86.2	86.4	12	Target Setting: Target for 2014-15 AY (2015-16 financial year) set in January 2015 by the HoS and GMs for School Improvement and BuSP as part of the of targets work for the Corporate Plan 2015-16. The target reflects available information from the CSC and the various strategies aimed at maintaining the trend of continuous improvement.
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 <i>Higher preferred</i>	78.5	78.9	84.3	↑ 79.3	81.2	15	Target Setting: Target for 2014-15 academic year (2015-16 financial year) is the CSC aggregation of the targets agreed for individual schools.
EDU006i i 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 <i>Higher preferred</i>	10.1	6.5	6.7	↑ 6.6	17.2	17	Target Setting: Target for 2014-15 AY (2015-16 financial year) set by directorate in January 2015, for the 15-16 Corporate Plan. Target set in acknowledgement of the fact that we are not able to influence the two parts of this PI in any individual year i.e. the number of KS3 pupils at YGGL (these are the only pupils who will be assessed in Welsh as a first language) and the overall number of KS3 pupils in maintained schools in the borough.
EDU008 a	The number of permanent exclusions during the academic year per 1,000 pupils from: a) primary schools <i>Lower preferred</i>	0	0.2	0.2	↓ 0.1	n/a	n/a	Annual Performance: Two primary school pupils were permanently excluded in the 2014-15 academic year, compared to 1 in 2013-14. 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. Target Setting For the 2014-15 AY (2015-16 financial year), target setting has occurred in February 2015, half way through the academic year. The target has been set in recognition of what we already know at the present time, which is that there have been 2 permanent exclusions from primary schools and a further 2 currently seen unavoidable.
EDU008 b	The number of permanent exclusions during the academic year per 1,000 pupils from: b) secondary schools <i>Lower preferred</i>	1	0.8	0.4	↑ 1.3	n/a	n/a	Target Setting: For the 2014-15 academic year (2015-16 financial year), target setting has occurred in February 2015, half-way through the academic year. The target has been set in recognition of what we already know, which is that there has been 1 permanent exclusion from secondary schools. This suggests that we will achieve a reduction in permanent exclusions in this ac year.
EDU010 a	The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) primary	0.01	0.012	0.016	↓ 0.01	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:

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year end cummulative Actual and RAG	Trend vs 14-15 Year end Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
	schools <i>Lower preferred</i>							<p>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.)</p> <p>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 concluded 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 took up post in January</p> <p>Target Setting: The target for this PI is set at point when we are already half way through the relevant academic year. For the 2014-15 AY (2015-16 financial year), whilst the target has been set in recognition of what we already know as at Feb15, which is that (excl, Pen Y Bont and Tremains primaries) there have been 4 occurrences of FT exclusions, for a total of 135 number of school days lost. Our final total school days lost will, therefore, be higher than last year.</p>
EDU010 b	The percentage of school days lost due to fixed-term exclusions during the academic year, in: b) secondary schools <i>Lower preferred</i>	0.06	0.065	0.084	↓0.042	n/a	n/a	<p>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.)</p> <p>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.</p> <p>Target Setting: The target for this PI is set at point when we are already half way through the relevant academic year. For 2014-15 (2015-16 financial year), the target has been set in recognition of what we already know as at Feb15, which is that there have been 247 (311 for whole of 13-14) occasions of FT exclusion from secondary schools, equating to 726 (614 in whole of 13-14) school days lost.</p>

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EDU011 NSI	Average point score for pupils aged 15, at the preceding 31 August, in schools maintained by the local authority <i>Higher preferred</i>	430	515	527.6	↑ 486	530.4	18	Target Setting: Target for 2014-15 academic year (2015-16 financial year): performance in the last 3 years has been close to that of the Central South average, but one year behind. The target has, therefore, been set at the level achieved in Central South for the 13-14 academic year. This also reflects our performance in excess of target in 13-14.
EDU015 a_NSI	Percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions; <i>Higher preferred</i>	75	100	81.7	↑ 50	64.5	17	Annual Performance: This PI is calculated on a calendar year basis. Performance continues to improve, due to the 100% performance on cases that are not exceptions (EDU015b). For the period 1.1.15 to 31.12.15: - the number of pupils for whom statements of special educational needs were issued for the first time and within 26 weeks, including exceptions = 67 - the total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions = 82 The 82 statements issued for the calendar period were issued between January and December, therefore, included in the calendar year end PI, but would not appear in the cumulative PMF figures. Calendar Year Result = 81.7% A target of 100% is aspirational. Performance against this PI is never likely to reach 100%, as it includes ALL cases, including those where a valid exception to the 26-week timescale applies. A truer measure of the success of our activities is given by EDU015b. Target is aspirational 100% performance is unlikely given the number of complex cases and justified exceptions to the 26 week requirements, all of which are included in this part of the PI.
EDU015 b_NSI	Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions <i>Higher preferred</i>	100	100	100	↔ 100	95.6	not applicable	Target Setting - Part b of EDU015 excludes cases that are justified exceptions to the 26-week requirement and in light of our improved structure and processes, a target of 100% is justified for the 2015 calendar year.
EDU016 a_PAM	Percentage of pupil attendance in primary schools <i>Higher preferred</i>	94.6	95.8	95.1	↑ 94.8	94.8	10	Annual Performance: Performance improved again and above CSC and Welsh averages. Sixth best performing authority in Wales. EWOs (Education Welfare Officers) will continue to work with schools, and those individual pupils whose attendance is of concern. The overall attendance at individual schools will continue to be monitored closely and collaborative support plans developed. Target for the 2014-15 academic year (2015-16 financial year) is set at 1% above the 2013-14 result, reflecting the ongoing activity and drive to improve attendance. It is acknowledged that this target does not precisely mirror the target derived from the CSC aggregation of the targets set for individual schools.

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year end cumulative Actual and RAG	Trend vs 14-15 Year end Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
EDU016 b PAM	Percentage of pupil attendance in secondary schools <i>Higher preferred</i>	93	94.9	94.3	↑ 93.9	93.6	6	<p>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. Performance improved again and above Welsh and CSC averages. Seventh best performing authority in Wales.</p> <p>Target for the 2014-15 academic year (2015-16 financial year) is set at 1% above the 2013-14 result, reflecting the on-going activity and drive to improve attendance. It is acknowledged that this target does not precisely mirror the target derived from the CSC aggregation of the targets set for individual schools.</p>
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 <i>Higher preferred</i>	55	65	59.7	↑ 54.8	55.5	12	<p>Annual Performance: The CSC previously reported a result for Bridgend of 58.5%. This figure is based on unvalidated returns from schools on the day the results were released to schools. Since then a number of exam papers have been re-marked on appeal and the results have been validated. This explains the increase in the final published figure of 59.7%. Despite not achieving target, this is a very good result. It continues the steadily improving trend and places Bridgend above the national average for the first time. Level 2 and Level 2 (inclusive) will continue to be the subject of school improvement strategies and the schools whose performance is of concern will continue to be targeted with appropriate support and interventions.</p> <p>Target for 2014-15 AY (2015-16 financial year) is set in recognition of the activities and strategies in motion, to maintain the trend of continuous improvement and to exceed the Wales Average.</p>

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.	GREEN	<p>We completed the introduction of a joint Early Help and Safeguarding "front door" in line with the Social Services and Wellbeing Act.</p> <p>We contributed to the successful implementation of the new WCCIS system, which supports the national implementation of a common integrated solution for health and social care in Wales. Good progress has been made with the base actions to achieve a single integrated database. This work is expected to be completed in December 2016, once WCCIS data migration and functionality issues are resolved.</p> <p>Accordingly, we are in a position to fully integrate Early Help services with the MASH once this is in place.</p> <p>The conclusion of the work to establish the MASH is being overseen by the Wellbeing Directorate and the Education and Family Support Directorate will continue to participate in the Project Board.</p>	
P3.2.2	Relaunch the Joint Assessment Family Framework to ensure that partnership arrangements are more effective.	RED	<p>New protocols for accessing the re-structured Early Help Service were developed. JAFF was re-launched to provide a single point of entry for Early Help hubs.</p> <p>Good progress has been made with the development of an integrated Early Help database but this could not be completed due to WCCIS data migration and functionality issues. This activity is now scheduled to complete in December 2016 once these issues are resolved.</p> <p>Once completed, all Integrated Working and Family Support staff will use the single integrated database, which will deliver joined-up information and greater efficiency of operation.</p>	Actions have been planned to enable the single integrated database to be achieved by December 2016
P3.2.3	Implement the Early Help Strategy to reduce the number of looked after children and to prevent children becoming looked after. (CH)	AMBER	<p>Protocols for accessing Early Help services (including the Central Hub) were developed and implemented.</p> <p>A review was conducted of evidenced-based interventions offered by staff for roll-out across the hubs.</p> <p>Family Support interventions on Edge of Care, Crisis Intervention and Rehab Home were integrated with the Connecting Families Service.</p> <p>A plan was developed for mentoring and training the wider workforce, including a presence of Child Social Workers in the newly created hubs.</p> <p>The outstanding area of activity is the completion of the work to develop a single integrated Early Help database. This is due to WCCIS data migration and functionality issues outside the directorate's control.</p>	Actions have been planned to achieve the single integrated database by December 2016.
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	<p>Early intervention and prevention approaches were reviewed in light of the directorate's new (at the start of 2015) senior management structure, to ensure seamless provision regardless of tier of need. Guidelines are now in place for Evidence Based Interventions (EBIs) supported by a full programme of training for staff. Early Help teams are working closely with Safeguarding Managers/teams to ensure seamless transition between tiers of need.</p> <p>This year has seen a dramatic increase in the number of JAFF referrals and assessments being undertaken (200% increase on last financial year) with very positive outcomes following a staged review process of packages of support. With a 'one front door' early help access point for referrals, along with the appointment of a screening officer, families are contacted, assessed with a tailored package of support offered at the earliest opportunity, families are being given the support and opportunity to address their issues and become resilient within their family surroundings and communities.</p> <p>Flying Start has been expanded to operate in the Garth area. The Flying Start Health Visitor for Garth has been appointed and the Childcare Team for FS childcare at Garth Primary School are all in post. Delivery of open access services will begin very shortly. The overall CAP for the number of children benefiting from FS services was achieved.</p>	

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	15-16 Year end Actual	Trend v Year end 14-15	Wales Average 14-15	BCBC Rank 14-15 (NSI/PAMs)	Comments
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				and RAG		(NSI/PAMs)	
DCH.OA 5.1	Percentage of offers of Flying Start provided childcare taken up as a percentage of offers made to newly eligible children <i>Higher preferred</i>	90.0	90.0	87	↑ 79.0		Annual Performance: Following the expansion at Sarn, Blackmill and Lewistown, the uptake of childcare has increased steadily. Whilst we would desire 100%, this is not a realistic target as some parents have a need to seek childcare nearer to their places of work. Further, when FS expands to a new area, the uptake of childcare is noted to take time. Sarn is a large area and the birth rate is noted to have decreased since the expansion plan. The number of available places has been adjusted accordingly. Target Setting: The 2014-15 result was impacted by the delivery of FS services to the communities in Lewistown/ Blackmill/ Sarn commencing part way through the year and, inevitably, the take-up of services took some time to reach capacity. The target for 2015-16 has been set at 90% to reflect that we should be at full capacity for the whole year.
DCH.OA 5.2	Percentage of children in the Flying Start programme that are fully immunised at 47 months <i>Higher preferred</i>	85.00	90.0	88	↔ 88.0		Annual Performance: Immunisation data is supplied by ABMUHB and there are some issues with data timeliness and accuracy. Nevertheless, the WG focus on addressing potential gaps in take-up appears to have been successful. Immunisation rates in Bridgend remain high, however, increasing the immunisation levels remains a focus for the team. Target Setting: The target for 2015-16 has been set to maintain the trend of continuous improvement year on year, whilst recognising that delivery of the immunisation programme rests with a third party partner.
DCH.OA 5.3	Overall childcare attendance rate at Flying Start settings is above 70% <i>Higher preferred</i>	76.00	82.0	80	↓ 81.0		Annual Performance: Private places attendance was 84%. Local Authority/Voluntary sector places attendance was 79%. Total overall attendance was 80%. The team remains focused on attendance and this is discussed with all team members. WG analyses the data on attendance and offers the LA information on the revenue cost of absence/unfilled places. This data is benchmarked nationally and published occasionally. Where attendance is poor, places are removed and possible alternative options discussed with parents. The childcare contract with parents has been reviewed and revised in 2016. Target Setting: The Flying Start Childcare Attendance policy was rolled out in 2014-15, with a positive impact an attendance results. The target for 2015-16 has been set to support continuous improvement whilst acknowledging that the rate of improvement is likely to be lower than last year.
DCH.OA 5.4	Percentage of children in the Flying Start areas reached, exceeding or within one age band of their development milestones at age 2 years <i>Higher preferred</i>	55.00	82.0	77	↓ 81.00		Annual Performance: Year on year, the final result figure for this PI will be impacted by fluctuations in many factors, including the number of children with additional needs and the number of children who have had no childcare/developmental input by the time they reach the age of 2. As the expansion of FS has become more targeted and less universal, the number of children with identified additional needs involved with FS is increasing. Due to the on-going annual expansion of the programme, many of the children receiving the SOGS II assessment may not have benefited from the wider aspects of the programme as an entitlement since birth - this will again impact on the data. Until FS reaches steady state for a period of time, realistic target setting will remain a challenge. FS will continue to encourage parents to take up services on offer and will ensure on-going training in SOGS assessments for staff. Wider Early Help services will continue to identify children at an early age who may benefit from support and intervention. Actions planned to increase this number will be to work ever more closely to encourage families to engage with the early years services within FS, in particular activities such as Talk to Your Baby, early years speech and language programme. It is however important to note that FS engagement is voluntary and while the FS team make every effort to encourage ALL parents to attend the range of support

							<p>and developmental targeted sessions such as Hello Baby, Baby Massage, Talk to your Baby, FS Link up sessions and the Nurture programme, engagement is not a factor which impacts parents ability to access the childcare aspect of the programme.</p> <p>Furthermore it is key to note that the data of the actual number was 42% in 2013/14 and 71% in 2014/15 with a significant rise to 81% in 2015/16 the target set for 2016/17 then reflected this, however such a considerable rise whilst very promising could also reflect a particular cohort or group of children where skills were above the norm for that age group when looking at target groups.</p> <p>In all areas of education and early years the performance of particular year groups will inevitably alter from year to year. The FS team will always aim very high to enable all children to benefit fully from the services available.</p> <p>Target Setting: The applicable WG guidance for this indicator changed mid-year 2014-15 to include children who are within one band of the development milestone. The result for 2014-15 was calculated according to the revised guidance and the target for 2015-16 has been determined in accordance with this revised guidance. In determining the target for this indicator, for any year, it is relevant to reflect that the cohort of children to which this indicator relates changes each year. Each year, the cohort will comprise of a different number of children with different additional/emerging learning needs. This impacts on the viability of direct comparisons of the data/results year on year.</p>
DCH.OA 5.5	Percentage of children in the Flying Start areas reached, exceeding or within one age band of their development milestones at age 3 years <i>Higher preferred</i>	88.0	82.0	68	↓ 77.0		<p>Annual Performance: Year on year, the result for this PI is impacted by fluctuations in many factors, including the number of children with additional needs. It is important to note that as the expansion of FS has become more targeted and less universal, the number of children with identified additional needs is increasing. Due to the on going annual expansion of the programme, many of the children receiving the SOGS II assessment may not have benefited from the wider aspects of the programme as an entitlement since birth, nor any childcare/developmental input. This may be especially true as FS operates in areas of deprivation. This will continue to have an impact on the assessments at age 2 and age 3. Until FS reaches a steady state for a period of time, realistic target setting will remain a challenge.</p> <p>FS will continue to encourage parents to take up services on offer and will ensure on-going training in SOGS assessments for staff. Wider Early Help services will continue to identify children at an early age who may benefit from support and intervention.</p> <p>Actions planned to increase this number will be to work ever more closely to encourage families to engage with the early years services within FS in particular activities such as Talk to Your Baby, early years speech and language programme.</p> <p>As with the statement relating to the three year old SOGS II data it is however important to note that FS engagement is voluntary and while the FS team make every effort to encourage ALL parents to attend the range of support and developmental targeted sessions such as Hello Baby, Baby Massage, Talk to your Baby FS Link up sessions and the Nurture programme, engagement is not a factor which impacts parents ability to access the childcare aspect of the programme. The ongoing expansion will indeed impact on the fact that a significant children being assessed will have had limited access to the service. However actions also include the increased detail discussed in the transition meeting between the FS HV and the childcare provider to discuss the two year SOGS II which is the baseline for each child and for the childcare setting to then use this data and that of the Wellcomm assessment to target areas of challenge</p>

								<p>for the child and to focus support in the developmental areas where the milestone has not been reached.</p> <p>The FS advisory Teacher supports this and the children who are almost at the milestone and scoring just below the norm will be a significant focus for the childcare service in order to help all children achieve the norm for their age.</p> <p>Target Setting: In 2014-15, there was a national drop-back in the percentage of children achieving the developmental milestone at age 3 compared to the percentage of (the same) children achieving the developmental milestone at age 2. In Bridgend, it was identified that one factor contributing to this situation was that HVs were placing less reliance on unverified parental reports at the age 3 milestone than they were at the age 2 milestone. The target set for 2015-16 acknowledges this background and the changes in practice to more accurately reflect children's developmental ability whilst pursuing future continuous improvement. The target set for 2015-16 reflects the growth in the FS cap however with the birth number reducing the target for those achieving the milestone remains static. Please note further that the Flying Start programme Health visiting element has experienced significant levels of long term sickness which sadly impacts upon the intensive work of the Health team and its work alongside the limiting effect on the required expansion of the programme. The target for 2016-17 will again remain at 82 due to the very late expansion into the Garth area (not until late March 2016) therefore the additional number of children entering the programme will not have benefitted from the service until their entry to the programme and its intervention. Please note further that the Flying Start programme Health visiting element has experienced significant levels of long term sickness which sadly impacts upon the intensive work of the Health team and its work alongside the limiting effect on the required expansion of the programme. Significant targets set using the WellComm programme are met while impacts upon the SOGS II data to not increase as may be anticipated. targeted support for children in the one band below area of the assessment is in development work with the Advisory Teacher and Childcare staff.</p>
DCH.OA 5.6	Percentage of parents reporting child's skills have improved following attendance at Flying Start childcare <i>Higher preferred</i>	100.0	100.0	100	↔ 100.0			<p>Target Setting: Given the trend in past results, achievement of 100% performance in 2014-15 and no known factors that may affect future performance, a target of 100% has been maintained for 2015-16.</p>
DCH3. 2.1	The number of children recorded on the Child Protection Register. <i>Lower preferred</i>	150	145	176	↓ 125	n/a	n/a	<p>Annual Performnace ; The increase in the number of children on the CPR is multi-faceted and not specifically as a result of one particular area of service. The number of children on the CPR has been on the increase over several months and specific pieces of work are ongoing to identify reasons for the increase.</p> <p>Target Setting: Target for 2015/16: Determined by SG HoS 12/01/15 This reduced target has been predicated on an increase in prevention and early intervention services provided through the Integrated Family Support Team, IFSS and Connecting Families</p>
DCH3. 6.4	Looked After Children as a percentage of children aged 0-17 <i>Lower preferred</i>	1.1	1.3	1.3	↔ 1.3	n/a	n/a	<p>Target Setting: The target for 2015/16 was set by the SG HoS on 12/01/15. Although we missed the target last year the 15-16 target has been set to drive relative improvement against previous performance.</p>

DCH3.6.6	Number of children benefitting from the Flying Start programme (WG sets minimum number of children receiving FS services (CAP)) <i>Higher preferred</i>	1421	1586	1586	↑ 1428	n/a	n/a	Target for 2015-16 is the Welsh Government set minimum number of children receiving Flying Start Services (cap)
EDU002ii NSI	Percentage of: ii) pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification <i>Lower preferred</i>	5	1.1	0	↔ 0	1.2	1	Target for 2015-16 financial year has been set up after consideration of the education history and individual plans of the known cohort.
SCC037 NSI	Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting <i>Higher preferred</i>	300	217	283.85	↑ 262	276	15	Target Setting: The 2015-16 target has been set in recognition of the what we already know about the core children in the cohort and their likely achievements. It is also in recognition of the very small numbers are involved and that the children in the cohort each year are different, with different complexities etc.. Some may have been looked after for some time beforehand, been in stable placements and been benefiting from LACE support. Others may become LAC just at the point of being 15 and never previously had the benefit of LACE support.

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	We have an award-winning school catering service, that is fully compliant with rigorous standards.	
P5.1.2	Continue to roll out and implement cashless catering system across our schools	GREEN	The anticipated uptake of cashless catering has been achieved and half of all our primary schools are now cashless or have registered an interest. Promotion of cashless catering will continue.	

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)
P6.1.1	Deliver the savings proposals identified in the 2015-16 budget (CH)	GREEN	The directorate achieved all of its MTFS targets. Details of shortfall regarding Retender Learner Transport contracts, Rationalise Special Education Needs transport and School transport route efficiencies set out in the appendices below. Investment under the Digital Transformation Project for an Online Admissions system could not be identified. Under the Digital Transformation Project, there is mention of provision of the functionality that would assist the delivering of an Online Admissions capability. In the meantime, an ICT project is progressing, which may be able to develop a system independent of digital transformation by October 2016.	

<p>P6.2.2</p>	<p>Deliver the projects contained within the Bridgend Change Programme (CH)</p>	<p>AMBER</p>	<p>Vulnerable Groups / Closing the Gap:</p> <ul style="list-style-type: none"> • The multi-agency Vulnerable Groups Strategy Action Group (VGSAG) was established and the scope of the groups to be included within the strategy was defined. • Good practice in relation to good practice for closing the gap in performance between vulnerable and non-vulnerable groups was identified and shared. It has also been published on the CSC website in the Knowledge Bank. • Provision for vulnerable groups in the county was reviewed by the VGSAG and a detailed action plan is attached to the strategy document. • The performance of eFSM pupils has been examined examination performance has been reviewed. There has been a marked improvement in the performance of these pupils across the borough. We have explored the concept of a virtual head teacher for LAC pupils and will proceed to recruitment once funding is secured. A number of threads of activity have examined the issues in relation to pupil-level attainment tracking generally, as well as LAC pupil tracking specifically. Our data systems do not have the same functionality and capacity as other LAs to support pupil-level tracking. This is acknowledged as a key objective and we will pursue this further in 2016-17. <p>Fair Access to Education:</p> <ul style="list-style-type: none"> • The Fair Access Strategy Group is established and has a focus on alternatives to exclusions and the identification and sharing of best practice. The Teacher in Charge of our alternative provisions is a member of the group and is acting to build our behaviour and wellbeing capacities. • All HTs of primary and secondary schools are aware that an exclusion will prompt a Request For Help (Early help). This will be monitored and evaluated in the Fair Access Strategy Group. • Local provision for pupils with ASD has been established at YBC. <p>Out of Authority Placements for ALN Pupils:</p> <ul style="list-style-type: none"> • Local provision for pupils with ASD has been established at YBC. <p>School Estate/Modernisation Projects:</p> <ul style="list-style-type: none"> • The ALN campus at Bryncethin is established. • The new Coety Primary School opened for pupils in November 2015. • The new plans and timetable for the Garw Valley South scheme were completed. The Judicial Review in respect of the proposal to relocate Betws Primary School and Tynyrheol Primary School to the Betws site, together with the decision to abandon the proposal to enlarge YGG Cwm Garw, has necessitated in a re-design of the both schools. This work has delayed the designs of the new Pencoed Primary and Brynmenyn Primary Schools. • Mynydd Cynffig Infants School closed on 31st August 2015 and Mynydd Cynffig Junior School's age range was extended as at 1st September 2015 to create the 3-11 Mynydd Cynffig Primary School. <p>Home to School Transport Policy:</p> <ul style="list-style-type: none"> • The new policy was approved and is in place. <p>School Music Service:</p> <ul style="list-style-type: none"> • The service has been fully restructured. <p>Early Help Strategy Implementation:</p> <ul style="list-style-type: none"> • The majority of the component activities are complete. The outstanding issue is the development of an Early Help single integrated database, which has been delayed by WCCIS data migration and functionality issues, now expected to be fully resolved in December 2016. <p>MASH:</p> <ul style="list-style-type: none"> • Following the transfer of Child Safeguarding services to the Wellbeing Directorate, a new project team has been established and new project milestones . 	<p>The School Modernisation Board will continue to oversee projects to full conclusion.</p> <p>Work to extract tracking data, at individual pupil level, from school systems is currently being pursued through joint work with the CSC.</p>
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PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year End cumulative Actual & RAG	Trend vs Year end 14-15 Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
CHR002i v PAM	Number of working days lost per FTE due to sickness absence (Children's Directorate staff, excluding schools) <i>Lower preferred</i>	9.1	9.1	11.98	↑ 12.47	9.85	17	Annual Performance: Total days lost per FTE for Education and Transformation in 2015-16 was 11.98, exceeding the target of 9.10 by a significant margin. As the 2014-15 sickness figures included Child Safeguarding and Family Support staff sickness, a true comparison of the Education and Transformation staff sickness absence for 2014-15 and 2015-16 is not possible. The directorate is in the process of establishing the means for detailed, on-going interrogation and analysis of raw sickness data. The outcomes of which will be provided to group managers, for consideration and appropriate action, supported by Senior Management Team overview. Target: A report on sickness targets for 2015-16 was presented to CMB on 28/9/15 and it was agreed that the directorate targets for 2015-16 remain as they were for 2014-15.

PI Ref No	PI Description and preferred outcome	Annual target 15-16 £'000	Red		Amber		Green		Comments
			£'000	%			£'000	%	
DCH6.1.1iv	Value of planned budget reductions achieved	2,451	0	0%	337	14%	1751	86%	NB RAG in line with Finance Budget Monitoring Report Overall position: Red - as greater than 10% shortfall. Further detail below.

Other priority/business as usual

Code	Action Planned	Status	Comments	Next Steps(for Red and Amber only)
DCH1.1	Develop directorate risk register.	GREEN	There are now processes in place to rigorously identify the project level risks via the Group planning processes.	
DCH1.2	Develop directorate communication and consultation plan.	GREEN	School modernisation board signed off the approved documents 21/1/16	

PI Ref No	PI Description and preferred outcome	14-15 target	15-16 target	Year end cumulative Actual & RAG	Trend vs Year end 14-15 Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DCH5.6.2	Number of working days lost per FTE due to industrial injury(Children's Directorate staff, <i>excluding</i> schools) <i>Lower preferred</i>	n/a	0.571	0.4234	↓ 0.10	n/a	n/a	There were 6 absences due to industrial injury in Q4 for the directorate (excluding schools). The total FTE days lost in Q4 was 107.13, which was significantly better than target. The total number of absences for the year was 18, exceeding the target total of 10. The total FTE days lost for the year was 176.02. This compares to a total of 10 absences and a total of 109.92 FTE days lost in 2014-15.

Additional Financial Information - Main Revenue Budget Variations

The net budget for the Directorate for 2015-16 was £105.995 million and the actual outturn was £105.667 million, resulting in an under spend of £328,000. There was £333,000 drawn down from earmarked reserves during the year for specific pressures, including £256,000 draw down of school balances and £45,000 for demolitions.

The most significant variances are detailed below:

EDUCATION & TRANSFORMATION DIRECTORATE	Net Budget £'000	Actual Outturn £'000	Variance Over/(under) budget £'000	% Variance
Inclusion	3,570	2,639	(931)	-26.1%
Youth Service	422	326	(96)	-22.7%
School Improvement	785	861	76	9.7%
Home to School / College Transport	4,310	4,648	338	7.8%
Dismissal / Retirement Costs	983	1,403	420	42.7%

Inclusion

- The LEA Special Needs budget under spent by £107,000 due to strict vacancy management pending budget reductions in 2016-17.
- The Schools Special Needs budget under spent by £218,000 primarily as a result of vacancy management (£168,000), and reduced spend on one-to-one support due to difficulties in recruiting staff.
- There was an under spend of £493,000 on the budget for out of county education placements due to a reduction in the number and cost of placements (28 external placements compared with 32 in March 2015) with Recoupment income also exceeding budget by £113,000.

Youth Service

- There was an under spend on the Youth Service budget which was as a result of an under spend on staffing of £29,000 and additional grant income received in year of £52,000.

School Improvement

- There is an over spend on the School Improvement budget of £76,000 as a result of additional support provided by the Corporate Director to schools in difficulty and facing challenges, including additional teaching support and resources. In particular a considerable financial investment was required to support Year 11 pupils in Coleg Cymunedol Y Dderwen to ensure that they had the best opportunity to be successful in this summer's GCSEs.

Home to School / College Transport

- There is an over spend of £338,000 on Home to School / College transport as savings anticipated due to further retendering of contracts were less than anticipated. In addition, the 2015-16 MTFs savings have not been fully achieved partly due to the limited rationalisation of contracts because of increases in the number of pupils eligible for transport. Route efficiencies have not been fully realised as the agreed change to the Learner Travel policy by Cabinet will not now be implemented until September 2016 and this will not bring the same level of savings as were originally identified. Further efficiencies to SEN and Looked After Children (LAC) transport have been ongoing but have been impacted by some increased demand for individual transport due to the needs of individual children and our duty as a Local Authority to ensure that they are transported in line with our statutory responsibilities and our current Learner Travel policy.

Dismissal / Retirement Costs

- The over spend of £420,000 relates to an increased number of school redundancies and early retirements in 2015-16, as a result of falling school rolls, or pressure on school budgets, which have been approved by the Corporate Director. An earmarked reserve was established at the end of 2014-15 to meet any additional costs above budget, but this has not been drawn down due to the Directorate's overall under spend.

Schools' Delegated Budgets

- School balances reduced from £2.410 million at the end of March 2015 to £2.154 million at the end of March 2016 (a reduction of £256,000), representing 2.36% of the funding available. Total deficit budgets equate to £621,000 and total surplus budgets equate to £2.775 million.

- There are 6 schools (3 primary, 3 secondary) with deficit budgets and 14 schools (11 primary, 2 secondary, 1 special) with balances in excess of the statutory limits (£50,000 primary, £100,000 secondary and special schools) in line with the School Funding (Wales) Regulations 2010. These balances will be analysed by the Corporate Director, in line with the agreed 'Guidance and procedures on managing surplus school balances'.

Additional Financial Information - Main Capital Budget Variances

The year end spend for the Directorate is £8.911 m, with an underspend of £55k and slippage requested of £55k. The most significant variances are detailed below:

	Revised P12 budget 2015/16 £'000	Total Expenditure to P12 2015/16 £'000	Over/ (Under) budget £'000	Slippage Requested £'000	Impact on BCBC Resources £'000	Comments
Coety/Parc Derwen Primary School	5,309	5,402	93	-93	0	Funding brought forward from 2016/17
Tondu Primary School Temporary Accommodation	29	0	-29	29	0	Small amount to be carried forward
West Park Pry School Temporary Accommodation	250	202	-48	48	0	Small amount to be carried forward
Pencoed Primary School	100	104	4	-4	0	Funding brought forward from 2016/17
Pencoed Artificial Pitch	187	175	-12	12	0	Small balance to be carried forward. Scheme now complete.
Flying Start Provision	281	249	-32	32	0	
Schools Modernisation Retentions	63	0	-63	63	0	
Studio 34, Pyle	74	0	-74	74	0	Payment slipped to 2016/17
Children's Directorate Minor Works	1,178	1,284	106	-106	0	Earlier draw-down of previously agreed slippage

Additional Financial Information - Children's Budget Reduction Monitoring Variances

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Amount of saving achieved in 2015-16 £000	Reason for overspend in 2015-16	Current RAG Status (RAG)
CH3	Retender Learner Transport contracts	400	363	Route efficiencies have not being fully realised as the agreed and revised change to the Learner Travel policy by Cabinet will not now be implemented until September 2016 and this will not bring as significant savings as envisaged when the MTFS savings were originally identified.	
CH4	Rationalise Special Education Needs transport	100		Savings anticipated due to further retendering of contracts were less than anticipated for this year as the majority of savings against retendering bus contracts were made in the 2014/15 financial year. Furthermore, the 15/16 MTFS savings have not been fully achieved partly due to the increases in the number of pupils eligible for transport.	
CH9	School transport route efficiencies	200		Further efficiencies to SEN and LAC transport have been ongoing but have been impacted by some increased demand for individual transport due to the needs of individual children and our duty as LA to ensure that they are transported in line with our statutory responsibilities and our current Learner Travel policy.	

Additional Sickness Information by Service Area

	Average FTE 31.12.15	2015/16					2014/15
		QTR1	QTR2	QTR 3	QTR 4	QTR 4 Cum	QTR 4 Cum
		Days per FTE					
Strategy Partnership & Commissioning	321.25	3.43	2.31	2.81	3.80	12.35	11.24
Business Strategy & Performance	26.03	1.13	0.06	4.19	2.11	7.49	13.02
Catering Services	118.30	3.14	1.85	2.57	2.47	10.83	8.58
Transformation Team	NA	16.5	44.00	21.50	NA	82	NA
Education & Transformation Total (excl. Schools)	467.57	3.35	2.41	2.87	3.35	11.98	12.47

Additional Sickness Information by Absence Reason

Absence Reason	% of Total FTE days Lost
Stress / Anxiety / Depression / Mental Health	32.50%
MSD including Back & Neck	11.70%
Return to Work Form Not Received	11.01%
Stomach / Liver / Kidney / Digestion	10.94%
Tests / Treatment / Operation	8.17%
Infections	6.95%
Chest & Respiratory	5.10%
Genitourinary / Gynaecological / Pregnancy	4.71%
Heart / Blood Pressure / Circulation	3.50%
Eye/Ear/Throat/Nose/Mouth/Dental	2.86%
Neurological	2.52%
Injury	0.02%
Cancer	0.01%
Total	100.00%