

Education Mid-Year Review 2018/19

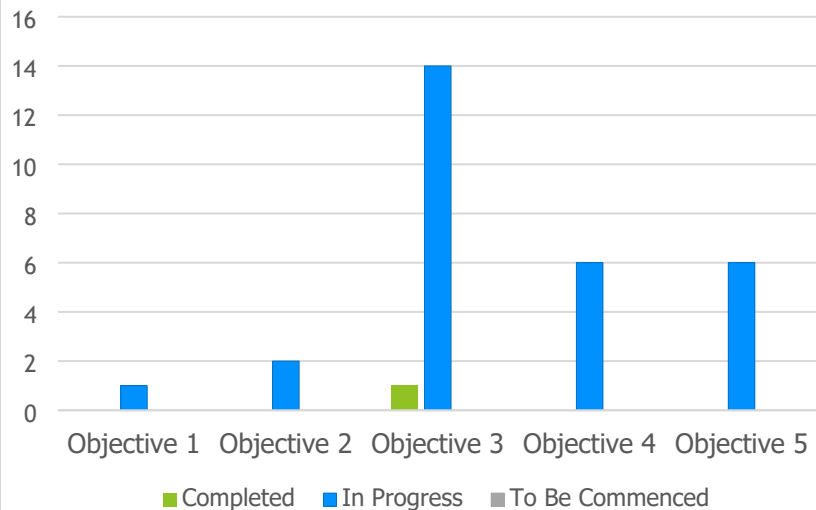
Executive Summary – Cabinet Member for Education & Skills/ Head of Service

The Education Service continues to provide strong support and challenge to school which has resulted in good outcomes for learners in both teacher assessment and provisional summer 2018 exam results. All objectives detailed in the Education Service plan are being progressed appropriately and are being closely monitored by middle and senior leaders.

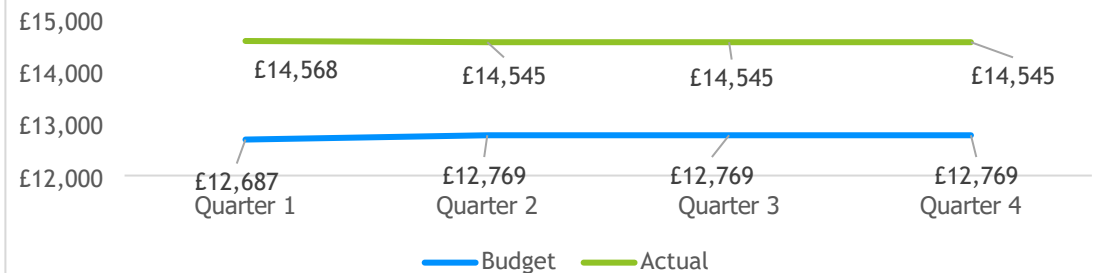
However, severe demands remain on the budget which is currently overspent; mainly due to the high cost of Out of County placements and The Bridge Achievement Centre staffing cost overspend. The Bridge Achievement Centre overspend is being robustly tackled through intense challenge and support and is reducing. Within Education Services, budget holders have had clear instructions to prioritise spend on absolute essentials. Staffing vacancies are only filled if the Head of Service agrees that they are absolutely necessary.

Welsh Government is currently reviewing performance indicators for pupil attainment so key performance indicators detailed in the Service Plan may no longer be active at the end of the financial year.

Progress Against Actions



18/19 Forecast Position (Quarter 2)



4

PIs On Target

1

PIs Short of Target

3

PIs Off Target

Education Analysis of Performance

Objective 1	Improve School Standards		
Description	Improving the academic attainment of Newport pupils is a commitment within the Newport City Council Corporate Plan 2017-2022. A key lever to deliver this commitment through the commissioning of actions to be delivered by the EAS and detailed in the EAS Business Plan 2018/19. The delivery of services is quality assured through NCC Education Services and is has oversight by the Joint Executive Group (JEG) and the EAS Company Board.		
Corporate Plan Objective	Aspirational People		
MYR (Q2) Action Status	0 / 1 - Complete	1 / 1 – in Progress	0 / 1 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<p>Ensure implementation of the EAS Business Plan 2018/19 including:</p> <ol style="list-style-type: none"> Continuing to raise aspiration, improve pupil outcomes, particularly for vulnerable groups of learners (FSM, Gender, EAL, More Able (MA) and LAC) and reduce the variance across schools and LAs through improved quality of leadership, teaching and learning. Reviewing the current regional delivery model for professional learning in line with the national professional learning model so that it remains fit for purpose. Work in collaboration with Education Workforce Council to ensure maximum impact of the Professional Learning Passport. Ensuring that leaders at all levels across the region are well supported to develop and inspire colleagues and work collaboratively to embed the new curriculum and improve learner outcomes. The Governor Support & Development team will support 	In Progress	<p>A regional EAS Wellbeing plan has been drafted with a focus on raising outcomes for vulnerable learners.</p> <p>Learning Network Schools have been identified across the region and funded to provide school-to-school collaborative support on a range of curriculum and leadership issues. Additionally, specific mentoring has been brokered between schools across the region to develop leadership capacity.</p> <p>Governor support is facilitating governors to engage in an online self-evaluation tool. A range of governor training courses has been provided.</p> <p>Professional learning including networks of heads of departments; learning network schools; centralised training and briefings; roll of out Excellence in Teaching and Leadership Framework</p> <p>The school categorisation process currently underway, which will determine the level of support provided to individual schools.</p> <p>Education Improvement Board and Intervention Plan Monitoring Meetings have taken place for amber and red schools.</p>	

<p>and develop skilled, focused, effective governing bodies that work in partnership with School Leaders to raise standards.</p> <p>5. Support the national approach and develop regional professional learning opportunities to ensure the success and well-being of every learner.</p> <p>6. Robust delivery of support and challenge for identified schools, and specific departments leading to improvements in provision and outcomes.</p> <p>7. Ensuring that education professionals within the region can thrive in a supportive and collaborative environment to raise standards and ensure that every young person can fulfil their potential.</p>		
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Objective 2	Increase School Attendance Rates and Reduce Exclusions Rates		
Description	The rates of school attendance at primary and secondary level have been demonstrated to link to the academic attainment of pupils. Therefore, raising the rate of school attendance and reducing the rate of school exclusions will support the NCC Corporate Plan 2017-2022 commitment to increase the academic attainment of pupils in Newport schools.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 2 - Complete	2 / 2 – in Progress	0 / 2 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
Attendance 1. Raise profile of importance of attendance at Nursery level. 2. Ensure all schools across the City has a named EWO. This to take into account new school builds. 3. To focus support to schools in Quartile 3 and 4. 4. Promote positive media messages regarding school attendance to the wider population.	In Progress	<p>To date 2 out of the 8 tasks identified in this action have been completed (Tasks 2 and 8). 6 out of 8 tasks are in progress.</p> <p>Nursery is non statutory education however EWOs work closely with schools to promote good attendance habits/rates for all learners. Positive attendance is promoted via the “Attendance Matters” campaign. One Attendance Forum has been convened during this period and nursery attendance was highlighted as an area to focus upon.</p> <p>Additional support and challenge is exemplified by the ‘step 1’ meetings held with schools when attendance levels present cause for concern (schools show over a number of months that they are not meeting attendance targets). The meetings challenge schools to improve attendance and provide suggestions as to how this could be achieved. This further evidences the ‘Protocol for Schools with Lower than Expected Rates of Attendance’ Six schools have engaged in Step 1</p>	

<p>5. Education Welfare Service and Gwent Police complete periodic truancy sweeps across the City.</p> <p>6. Promote the use of Fixed Penalty Notices for unauthorised absence across the city and specifically within clusters.</p> <p>7. To provide additional support and challenge when necessary to all schools where a dip in attendance has been identified.</p> <p>8. To embed the 'Protocol for Schools with Lower than Expected Rates of Attendance' (Step 1 and 2).</p>		<p>meetings. EWOs regularly promote Fixed Penalty Notices (FPNs) in schools and consequently schools promote it via school websites, letters to parents and in discussions with governing bodies. 309 FPNs were issued by the end of July on the basis of poor attendance.</p> <p>There is strong collaboration between schools and the EWS to drive up school attendance; this is exemplified by the attendance audits and reviews undertaken in partnership with schools. EWOs also meet with school based colleagues on a fortnightly basis in secondary schools to determine future actions. All new build schools have a designated EWO.</p> <p>Numbers of persistent absentees and individual cases are scrutinised closely. The Senior Education Welfare Officer (SEWO) has ensured this is an ongoing long term objective for each EWO which will be discussed in each supervision session. Cases discussed are examined to determine if there is a requirement to involve other partners for effective collaboration, all of the key information is shared with schools at regular attendance meetings.</p> <p>One truancy sweep has taken place in partnership with the police to locate young people not in school during the school day. 3 young people were noted by professionals undertaking the truancy sweep.</p>
<p><i>Exclusions</i></p> <p>1. Establish and implement a primary level managed move protocol.</p> <p>2. Establish and implement a 'protocol for schools with higher than expected rates of exclusions' (Step 1 &2).</p> <p>3. Coordinate support and challenge from the Local Authority Integrated Inclusion Team based on the exclusion rates of individual schools.</p> <p>4. Develop a Newport specialist provision for SEBD pupils.</p> <p>5. Review and revise alternative education setting provision with Newport.</p>	<p>In Progress</p>	<p>Tasks 1 to 3 have been completed. Task 4 has been postponed with task 5 still in progress.</p> <p>The Inclusion Enrichment Team in collaboration with Primary head teachers developed a Primary Managed Move Protocol. The protocol will be reviewed at the end of the academic year.</p> <p>The protocol for schools with higher than expected rates of exclusions has been integrated into the system for support and challenging schools with a focus on prevention rather than exclusion.</p> <p>Quality Assurance visits have taken place for all Alternative Providers as part of the review of provision.</p>

Objective 3	Further Improve Pupil Wellbeing and Equity in Education		
Description	How healthy, independent and resilient people are, has a wider impact on all other aspects of their life. Whether they can work, attend education, take part in social activities and contribute to their communities is all influenced by this objective.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	1 / 15 - Complete	14 / 15 – in Progress	0 / 15 – To be commenced

Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update
<p>1. To collaborate effectively with key partners to develop a regional strategy for Equity and Well Being.</p>	<p>In Progress</p>	<p>The EAS has drafted a long-term regional strategy for equity and wellbeing. The lead officer for the EAS in this area has regular meetings with the Assistant Head of Education (Engagement and Learning) to share good practice and to ensure strong collaboration. One meeting has been undertaken with the EAS to look at a combined working around wellbeing.</p> <p>Wellbeing forms a focus at the termly attendance forum as the two aspects of education are inextricably linked; this was also a request of senior teachers who attend the attendance forum. One Attendance Forum was undertaken this summer to share best practice and the Healthy Schools Project was publicised within the Forum.</p> <p>There is strong collaboration with the EAS and across Education in terms of work with the Educational Psychology Service to engage with schools positively to promote learner wellbeing. This is exemplified by the work undertaken as part of "The Arrow Project". A report has been produced during summer 2018 to evaluate this work</p>
<p>2. To further develop the quality assurance of specialist providers and alternative education settings to ensure appropriateness of pupil placement via the commissioning process, compliance with safeguarding good practice and evaluate value for money.</p>	<p>In Progress</p>	<p>A robust, collaborative Quality Assurance (QA) system has been established with the involvement of all relevant LA personnel. An SEN officer has the responsibility of challenging, monitoring and reviewing all placements on at least an annual basis.</p>
<p>3. To redevelop and extend provision within the city to accommodate a greater range of needs, ensuring that pupils are placed where their learning is best supported.</p> <p>4. To improve the quality of ALN leadership and management in Newport Schools</p>	<p>In Progress</p>	<p>In collaboration with the finance team an analysis of SEN pupils by need has taken place to identify long term provision requirements including SEN alternative education.</p> <p>The Inclusion Enrichment Team has worked in collaboration with ALNCOs through cluster meetings to develop ALN cluster action plans which identify targets and priorities for 2018/19 with identified measurable outcomes.</p>
<p>5. To begin to implement the ALN and Education Tribunal Act (2018)</p> <p>6. Secure closer working with Adult Social Services and regional colleagues to support joint 16-25 regional further Education Commissioning.</p>	<p>In Progress</p>	<p>Full delegation of ALN funding to schools has taken place. This ensures Schools have ALN resource available. All schools have received extensive training and support to implement effective person centred practices. This is a well-established practice in the majority of schools.</p> <p>As part of the SEWC ALN transformation action plan a post 16 steering group has been developed. In addition to this collaborative work, a Newport specific action plan is in the process of being developed to ensure a co-ordinated approach to the ALN reforms.</p>

<p>7. To support young people into education, employment and training through an effective Youth Engagement & Progression Framework Action Plan monitored by the Youth Service Support Board.</p>		<p>School visits were completed to RAG status all Year 11, 12 and 13 pupils to identify those at risk of not engaging in education, employment or training and prevent them becoming NEET. These visits were supported by additional involvement with Social Services, Youth Offending Service and the Bridge Achievement Centre.</p> <p>Integrated allocations meetings with all nine Secondary Schools, the Bridge Achievement Centre, the Youth Service and Careers Wales were held in the summer term so the “Inspire to Achieve” project could work with Key Stage 3 and 4 pupils at risk. Visits to 100% of schools have been undertaken to identify vulnerable young people. 100% of young people vulnerable to becoming NEET have been engaged with.</p> <p>The strategic Youth Support Services Board and the 3 working groups that feed into this board have met and monitor the collaboration and Involvement of partnership working towards this. The reduction of the numbers of young people not engaged in education, employment or training is mainly due to the successful partnerships.</p> <p>All of the above contributes to NCC’s long term strategy of reducing the number of young people not engaged in education, employment or training</p>
<p>8. To support all schools to work towards the National Quality Award (NQA) for Healthy Schools</p>	<p>In Progress</p>	<p>Seven primary schools have moved to the next phase of the Healthy Schools programme. Two primary schools have achieved NQA awards in the last six months. 100% of schools are engaged with the Healthy Schools Scheme.</p> <p>Forty-three schools have enrolled in the Healthy Pre-schools Scheme. Two training and networking events have been undertaken to give schools the opportunity to share good practice and network regrading Healthy Schools.</p>
<p>9. To support pupils who are Looked After to be as academically successful as their peers by developing an effective data tracking system to ensure accurate target setting.</p>	<p>In Progress</p>	<p>This system is not yet established. Work is in development with Newport City Council with Learner Intelligence.</p>
<p>10. To further develop shared responsibility for safeguarding in schools.</p>	<p>In Progress</p>	<p>The Education Safeguarding Officer (ESO) is funded by Education Services but managed through Children’s Services. The ESO attends half-termly matrix management meetings with the Service Manager for Safeguarding and the Deputy Chief Education Officer. A New toolkit shared with all schools Sept 2018. New toolkit will be phased in over the next academic year, using 2 schools to ‘pilot’ the toolkit and feedback to colleagues at network meeting in Spring term 2019. Training resources for whole-school delivery revised and shared with all DSPs July 2018. Alternative on-line resources have been shared with schools to use for Induction of new staff/governors.</p>
<p>11. To further develop the anti-bullying provision across the city.</p>	<p>In Progress</p>	<p>The Wellbeing Monitoring Group has met on a termly basis to discuss bullying and behavioural incidents in schools related the protected characteristics.</p> <p>The group is also linked to the Newport/Monmouthshire Hate Crime Forum. The returns of each</p>

		<p>school are discussed within the group and the interventions received by each school are logged termly on the Wellbeing Matrix.</p> <p>The group has met once and a training session with schools will be undertaken in November. 126 Behaviour incidents were logged focussing on the protected characteristics during the summer term.</p>
12. To develop and deliver a successful Welsh in Education Strategic Plan.	In Progress	<p>The draft Welsh in Education Strategic Plan (WESP) was updated and approved by Cabinet in June 2018 and has now received the approval of the Minister for Welsh Language and Lifelong Learning. The WESP includes a commitment to establishing a fourth Welsh-medium primary school in Newport from September 2020.</p> <p>This supports the Council meeting Long Term needs to promote and encourage demand for Welsh-medium education. In terms of prevention, the proposal to establish a new school will assist the council is meeting the targets within the WESP. Integration, collaboration and involvement will be achieved through the Welsh in Education Forum (WEF) which has a role in monitoring the WESP and ensuring that it is delivered in partnership at a local level.</p>
13. To extend existing good practice in pupil participation within schools.	In Progress	<p>There is strong collaboration between the Assistant Head, the Policy and Partnership Team of Education and the Deputy Head of St Julian's Primary (who organises the Pupil Participation and Learning Network, (PPLN).</p> <p>Currently, eight Primary schools attend PPLN meetings termly. The host school presents, along with their pupils, regarding what they have been doing throughout the year. 1 meeting was undertaken by the PPN in the summer term to showcase work completed over the course of the academic year.</p>
14. To provide subsidised music access to FSM learners	In Progress	Ninety-six learners who benefit from additional financial support were able to access Gwent Music Services during the summer term.
15. To review Gwent Ethnic Minority Service delivery.	Completed	A self-evaluation of GEMS provision was conducted over the summer to evaluate service delivery and to ensure the Service operated within budget. .















Objective 4	To further develop a motivated, capable and engaged workforce		
Description	To improve people's lives, we need a very strong leadership that is supported by motivated, engaged and committed staff who have skills and calibre of the highest quality.		
Corporate Plan Objective	Aspirational People		
MYR (Q2) Action Status	0 / 6 - Complete	6 / 6 – in Progress	0 / 6 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
1. To develop a clear 5 year vision of Newport Education	In progress	A draft long-term vision document has been collectively prepared by the Education Senior Management Team (ESMT). A workshop will take place involving head teachers, Challenge	



<p>which is clearly understood by all partners.</p>		<p>Advisors and Education Senior and Middle leaders in October 2018 to collaborate and produce shared vision for all partners to work towards and for integration into school and central education plans.</p>
<p>2. To further develop the expertise of recently appointed Headteachers and Acting Headteachers in Newport schools</p>	<p>In Progress</p>	<p>A programme has been developed in partnership with the EAs and a senior Headteacher to ensure new Head teachers have access to the support and expertise from established colleagues across the LA. One Meeting involving new Head teachers has been undertaken and will continue for the remainder of the academic year.</p> <p>This approach promotes collaboration between colleagues as there are opportunities for Head teachers to network with other group members and also with facilitators. Issues such as safeguarding, finance etc are covered to ensure Head teachers have access to the most appropriate advice and guidance in their new roles.</p>
<p>3. To further develop the 'New to Newport' training programme with practitioners to ensure that staff working within their first role in a Newport school understand the Education vision for the city and its related practices and procedures.</p>	<p>In Progress</p>	<p>A "New to Newport" event has been developed in partnership with the EAS and a senior Headteacher to ensure staff who are new to Newport have access to the requisite support and expertise from colleagues across the LA.</p> <p>The programme is designed to ensure staff who are new to Newport have access to the appropriate advice and guidance to prevent them facing issues related to the areas covered in the future. One event has been organised and will be delivered in November.</p>
<p>4. To further develop self-evaluation skills within Central Education staff.</p>	<p>In Progress</p>	<p>A service self-evaluation policy has been co-constructed with middle leaders and workshops provided to develop standardised Team Plans and Team on a Page (TOAP) evaluation reports and to build staff self-evaluation skills. TOAP evaluations are shared among senior and middle managers each term at the 'Every Child Group' and head teachers are invited attend. Additionally, weekly monitoring reports are presented to senior managers within Education in order to build understanding and reflection across the wider education team. The policy is devised to generate ongoing self-evaluation and integration of teams within Education Services.</p>
<p>5. To ensure Central Education Services are working collaboratively across the LA and region with other relevant services and partners.</p> <p>6. To develop staff in Central Education to meet the future needs of the service. This includes ensuring Education staff:</p> <ul style="list-style-type: none"> • Clearly understand the vision of the Council and specifically the direction of the service area. • Are able to access appropriate training and learning to meet the needs 	<p>In Progress</p>	<p>All members of the Education Senior Management Team are representative on regional working groups e.g. School Improvement, Inclusion, Attendance and Wellbeing.</p> <p>An Education Service full staff event has taken place at least once each term and staff are encouraged to present their work e.g. Educational Psychology Arrow Project; Safeguarding work.</p> <p>Since September 2018, Middle leaders are invited to attend weekly Senior Management meetings to present evaluations of their work. All middle leaders attend a termly 'Every Child Group', which is also attended by Senior Managers and Head Teachers to present updates on their team plans and progress towards key performance indicators.</p>

<p>of their job roles.</p> <ul style="list-style-type: none"> • Are able to access opportunities for leadership at every level. • Have the opportunity to feedback on education and workforce issues on a regular basis 		
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Objective 5	Developing quality learning pathways and provision		
Description	To ensure that all our children benefit from the best possible learning environments and opportunities throughout their school lives by improving the quality of education provision and access to a range of high quality learning pathways. This objective directly supports the Authority's commitment to creating a thriving city with aspirational people.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 6 - Complete	6 / 6 – in Progress	0 / 6 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<p>1. Delivery of and progression of key capital programmes including:</p> <ul style="list-style-type: none"> • Completion of Welsh Government 21st Century Schools Programme (Band A -2014/19) • Development of Welsh Government 21st Century Schools Programme (Band B – 2019/24) • Additional Capital Investment Programme (£1.1M) • NCC Capital Expenditure including the Corporate Capital Maintenance Programme. • Effective use of S106 Capital receipts. • Welsh Government Welsh Medium Capital Funding. 	In Progress	<p>The LA is now nearing the end of the agreed programme of work under Band A of the 21st Century Schools scheme with two projects outstanding but underway. The two remaining projects will be concluded this financial year.</p> <p>Meetings and workshops have been held with key stakeholders for the three secondary school projects identified as highest priority with the Band B programme. Work is now underway to support feasibility studies on the priority projects.</p> <p>The Council has continued to make good use of all available capital funding to support improvement and expansion to the school estate. This includes s106 planning contributions, specific grant funding applications and currently a one-off Capital programme. All projects within this £1.1million programme are currently on schedule to be complete by the end of March 2019.</p>	
<p>2. The Council's School Reorganisation Programme and the work of the Planning of School Places (POSP) group will plan, monitor and provide (according to regulatory requirements) the school places required for the growing population of children,</p>	In Progress	<p>Effective monitoring and planning for future needs via the half-termly Planning of School Places (POSP) group.</p> <p>There is currently an 8.23% overall surplus of mainstream school places across Newport which is lower than the Welsh Government target of 10%.</p> <p>A temporary governing body is in the process of being established for the new primary school at Glan Llyn and will be responsible for appointing a Headteacher. The school is scheduled to open in September 2019.</p>	

<p>and will also consider all ways in which existing provision can be improved through school to school working.</p>		<p>A statutory proposal was launched to involve all stakeholder in September 2018 to create a Learning Resource Base class at Caerleon Lodge Hill Primary School.</p> <p>There have been no opportunities presented to date take forward formal school to school working arrangements.</p>
<p>3. To ensure that the work of the 'Seamless Learning Pathways' project is sustained and further cluster development is developed to support the resilience of individual schools and learner outcomes.</p>	<p>In Progress</p>	<p>ALN and Wellbeing cluster plans are in operation across the city supported by grants issued via the EAS and supported and monitored by members of the Inclusions Enrichment team.</p>
<p>4. To ensure that Post-16 provision within Newport is meeting the needs of all learners and provides good value for money.</p>	<p>In Progress</p>	<p>The Post 16 Planning and Funding Frame work is completed in partnership with Newport Secondary Schools to ensure the appropriate courses and pathways are offered to post 16 learners and drop off rates are monitored. This exemplifies planning for the long term and collaboration.</p> <p>Policy is embedded as are processes around recording and tracking of courses and data.</p> <p>Alps data at Post 16 across the city is closely scrutinised. 1 meeting has been undertaken with the EAS Post 16 representative regarding this. The EAS Post 16 Challenge Advisor has attended secondary school academic performance reviews in September 2018 to review post 16 outcomes.</p>
<p>5. To ensure pre-16 Looked After Children have access to at least 25 hours of provision a week delivering accredited courses.</p>	<p>In Progress</p>	<p>The Looked After Children Education Coordinators, managed through Children's Services, focus on monitoring the most vulnerable learners who are attending Alternative Provision. In July 2018 69% of KS4 Looked After Children attending alternative provision were receiving 25 hours of provision a week. Flexible timetables are used when necessary to keep young people engaged in education, or to meet medical needs.</p> <p>Half-termly meetings have taken place between the LAC Education Co-ordinator and all schools/settings to monitor progress and any barriers to education. Schools are challenged regarding pupils not currently receiving 25 hours and support is provided by the co-ordinators to increase provision where appropriate.</p>
<p>6. Early Years education and Out of School Childcare provision will be developed and supported by working in partnership with non-maintained providers and schools.</p>	<p>In Progress</p>	<p>Eight non-maintained setting have been supported through grants and training to provide out of school childcare provision. This will support working parents with childcare.</p> <p>The Early Years Team has worked in collaboration with the Family Information Service and Flying Start to roll out the Welsh Government 30 hours of free childcare offer for working parents.</p>

Education Performance Measures Analysis						
PI Result vs PI Target Definition	On Target			Short of Target (15% Tolerance)		Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved			 Performance has Declined		 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National (PAM/033) - % pupils assessed in Welsh at the end of Foundation Phase Annual submission	Objective 1	4.5%	4.5%	N/A	N/A	This is a new measure for 2018/19; therefore there is no comparable data.
Local – % pupils achieving the expected outcome at the end of Key Stage 2 Annual submission	Objective 1	90.7%	89.9%	 90.1%	 90.1%	
Local – % pupils achieving the expected outcome at the end of Key Stage 3 Annual submission	Objective 1	88.4%	86.1%	 85.3%	 85.3%	
Local – % pupils achieving the expected outcome at the end of the Foundation Phase Annual submission	Objective 1	86.4%	87.2%	 89.2%	 89.2%	New assessment criteria were introduced during the academic year 2017/18. Performance has remained above the Welsh average.
Management Information – % of Return to Work forms submitted within 7 working days Monthly submission	N/A	68%	90%	 65.12%	 76.19%	All managers will be reminded to the local authority policy and this will be submitted as a clear review performance management action
Management Information – Service area employee sickness (days) Monthly submission	N/A	5.14 days	7 days	 4.24 days	 4.38 days	Sickness has increased from previous periods but is below the annual target.
Management Information – Service area Long Term sickness (days)	N/A	4.36 days	4.92 days	 3.58 days	 3.52 days	Sickness has increased from previous periods but is below the annual target.

Monthly submission						
Management Information – Service area short term employee sickness (days)	N/A	0.78 days	2.04 days	 0.66 days	 0.86 days	
Monthly submission						

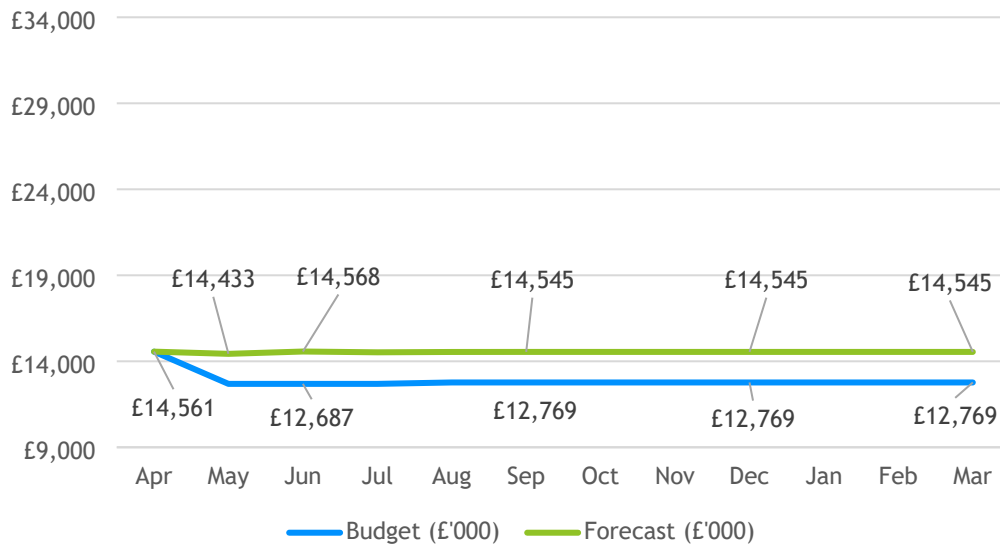
Education Finance Analysis

FINANCE COMMENTARY

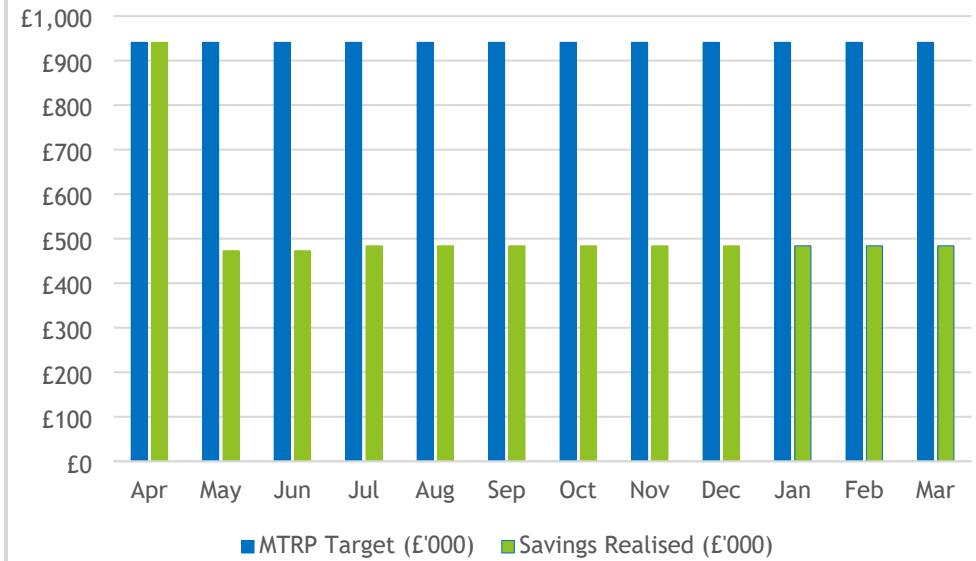
The Central Education budget has been overspent for some time due to the cost pressures of Out of County Placements. The total Education overspend at the end of October was £ 1.8 million. This includes a £939k Out of County overspend. This specific budget has reduced by approximately 100k over the last quarter. Education staffing is underspent due to a continuing spending freeze, but demonstrates a £181k overspend which is linked to the Bridge Achievement Centre (PRU). The staffing overspends at the PRU are reducing over time.

SEN School transport costs are still based on a forecast. Accountancy are waiting for live spreadsheets to be updated in order to reconcile actual costs. Delays are linked to new contracts being commissioned. This will be a focus for budget monitoring in November.

2018/19 Overall Net Position (Quarter 2)



2018/19 Delivery of MTRP Savings (Quarter 2)



Summary Revenue Budget (as at 30th September 2018)

Service Area team	Deficit / (Underspend) (£'000)	Service Area team	Deficit / (Underspend) (£'000)
School Based Counsel	0	School Meals Repairs & Maintenance	(5)
Psychology Services	(13)	Education Management Team	(17)
SEN Team	(20)	Education Management non team	(57)
SEN Recoup Out of County	1,090	Service development & business	(7)
SEN Equipment & Resource	50	School admissions & Appeals	(1)
SEN Local Provision	248	21 st Century schools	2
Inclusion Management Account	8	Early Years & Integration	(11)
Education Welfare Service	9	Redundancy & Superannuation	0
Bridge Achievement Centre	229	Joint Services	18
Education Improvement Grant	(2)	Transport	120
GEMS	0	Schools	2,135
Breakfast Clubs	137		

Education Resource Analysis

Current Vacancies



Employee Headcount



Gender

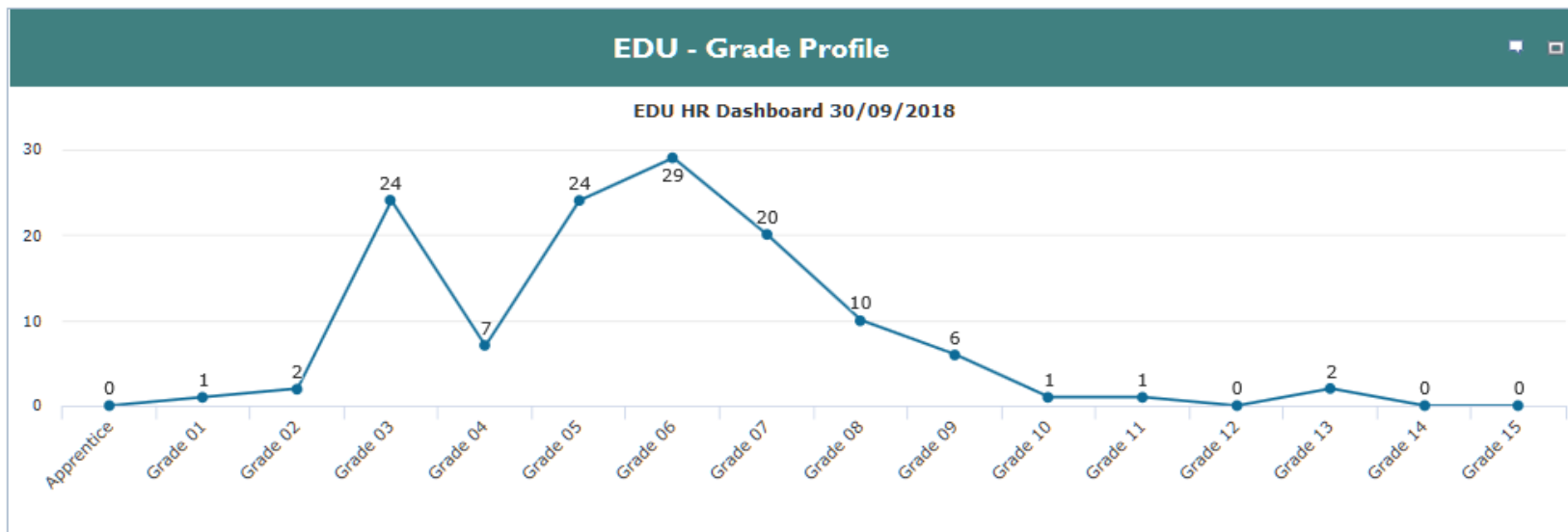
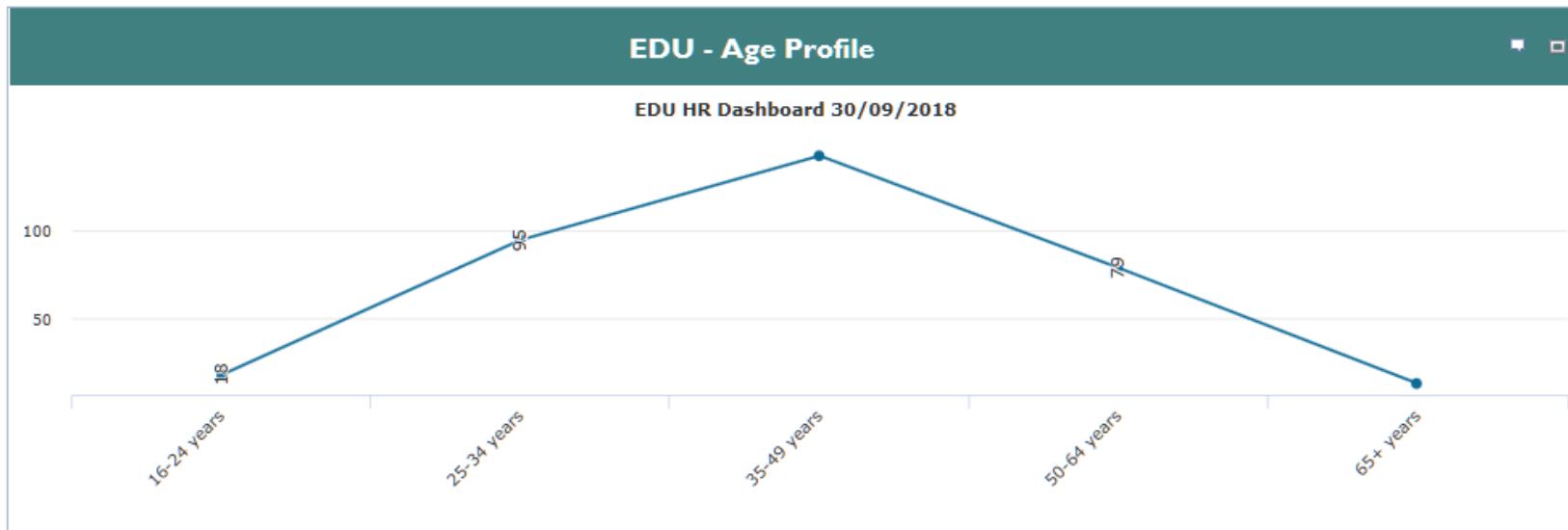


Starters



Leavers





Data for Current Vacancies, Employee Headcount, Gender, Age Profile and Grade Profile are a snap shot as at 30th September 2018.

Data for Starters and Leavers is the cumulative total for April - September 2018.