

## Learning and Culture Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
ALN/A002: Continue to develop the Citizen, Professional and Provider Portal, expanding the use into Schools, Local authority teams, Professionals, Parents/Carers and Young People.	50%	Green	Amber	Red	Red	↓	New model supplied by CAPITA under development. Management Information System team and ALN team have been working with CAPITA to develop this system. However, there has been some slippage with this action as we are awaiting updates via CAPITA, which has impacted on launch.
ALN/A007: Work with colleagues in Finance to support a review of the Special School Funding model.	50%	Green	Red	Amber	Red	↓	Like for like comparisons with other neighbouring special schools has not proved as helpful as anticipated because the remit of each setting is very different with none covering the same breadth of provision as Ysgol Y Deri (YYD). It was identified that a more sophisticated approach would be necessary.
SL/A009: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages.	75%	Green	Amber	Green	Red	↓	Regular monthly monitoring reports are being produced for most service areas and are shared with the relevant managers. There are some areas where this is not possible due to capacity issues. Arrangements are being put in place to redistribute some areas of work and a member of staff will be shared in order to create additional support going forward with the aim of ensuring that all managers get regular monthly monitoring reports

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/024: (PAM/046) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	1.49%	1.21%	0.60%	↑	This performance indicator is monitored annually. This year's figure marks a reduction from the 2022/2023 figure of 1.49% and shows the impact of the work being undertaken to be able to effectively track learners and ensure that year 11 leavers have a confirmed destination in place. As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.
CPM/037: Percentage of young people leaving Year 12 who are not in education,	0.23%	0.63%	0.50%	↓	The year 12 figure has risen from the 2022/2023 figure of 0.23%. Even though this is a significant percentage increase, this only equates to five individuals, an increase on the two from last year.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
employment or training.					<p>Work is currently undertaken to ensure that effective tracking is in place for learners who are leaving year 12, working closer in partnership with schools and local providers.</p> <p>As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.</p>
CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	New for 2023/24	0.09%	0.04%	N/A	<p>Secondary exclusions have become a significant concern. More targeted support and challenge is being offered to schools where PA rates are a concern. Two schools in particular have very high rates of exclusion and they are being prioritised on an ongoing basis. One school will receive a statement of action shortly whilst another is in the highest category for support due to being in special measures. Secondary HTs have been briefed around managed moves and 14-19 pathways access to look to minimise exclusions as far as possible. SEMH demand continues to grow, which impacts on our capacity to limit the rise in exclusions. Changes to the way panels function and specialist placements are allocated on SEMH grounds have contributed to the spike in permanent exclusions this year and can also be connected to the rise in fixed term exclusions. The rise in exclusions nationally is pan Wales issue, post pandemic.</p>
CPM/146: Percentage of 5 year olds receiving their education through the medium of Welsh.	New for 2023/24	15.49%	19%	N/A	<p>Reporting is now available to distinguish five year olds exclusively rather than previously where 5 year old pupils could either be of reception or year 1 age dependent upon their birth date. The percentage of children taught through the medium of Welsh is expected to increase incrementally over the next five year period through the expansion of Ysgol St Baruc in September 2022 and a planned expansion of Ysgol Iolo Morganwg from September 2025. Both schools will increase overall capacity in the Welsh medium sector by 420 places. The number of places available in the reception age group will increase from 30 to 60 places as a result.</p>
CPM/023: Percentage of young people leaving Year 13 who are not in education, employment or training.	2.56%	3.22%	1.50%	↓	<p>Year 13 figure has risen from the 2022/2023 figure of 2.56%. The biggest increase has been seen in the cohort of learners who have barriers that are preventing them from progressing. This is the highest number in this category for year 13 leavers for many years in the Vale. Work will be targeted this year on identifying additional support areas for learners in this cohort, to try and signpost to training providers at an earlier stage.</p> <p>As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.</p>

