Bridgend County Borough Council

Education & Family Support Directorate Business Plan 2017-2018

Supporting a successful economy

One

Council

Smarter use of resources

Helping people to be more self-reliant
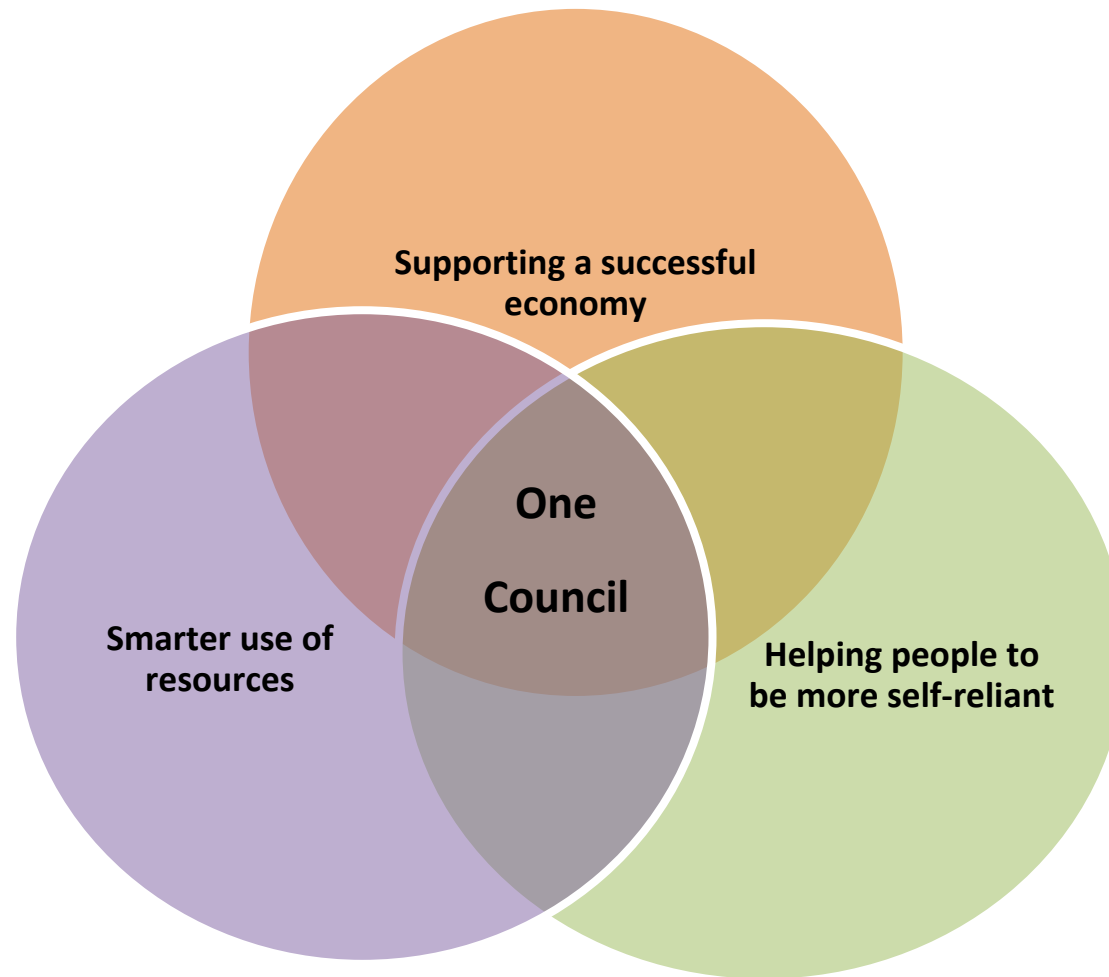
3. RESOURCES

3.1 Staff

Service	2016–17 (01.05.16)		2017–18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Built Environment (BE)	59.00	59	57.00	57
Integrated Working (IWO)	133.95	162	152.09	177
Inclusion Service (INC)	143.67	249	151.81	254
Business Strategy and Performance (BSP)	139.72	461	135.60	453
Western Bay Youth Justice & Early Intervention Services	22.59	27	21.54	27
School Improvement (SCI)	20.23	25	20.23	25
School Modernisation	4.00	4	4.00	4
TOTAL	525.16	989	545.27	1000

3.2   Workforce planning

- Identify any critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its improvement priorities, MTFS commitments and other key services. Workforce issues may include, but are not limited to, the following;
  - Skills gap/shortages
  - Succession planning
  - Recruitment challenges/Hard to fill posts
  - Legislative impact
  - Retention challenges
  - Staffing reduction implications

Workforce Issues	Challenge	Link to Business Plan/ Corporate Plan/ MTFS/ Service Priority	Lead Officer
Early Help services	Reliance on grant and uncertainty around future commissioning arrangements.	Commitment 2.2.7 Commitment 2.2.8 Commitment 2.3.1	Group Manger Early Help and Family Support
Energy Team	There have been some vacancies and pending the outcome of the service review we are not able to fully recruit to this team so this has delayed the ability of the team to take forward all of its commitments	Commitment 3.3.5	Group Manager Built Environment
Built Environment	There has been difficulty in recruiting and retaining staff. There is an ongoing review of the service which has increased uncertainty and this combined with significant competition within the market for specialist posts has contributed to these difficulties.	Commitment 3.4.1	Group Manager Built Environment
SEN statementing	ALN reform will mean that statements are no longer required. However IEPs will replace these. There is concern over impact of these changes and the resources required meeting this requirement as the age range for those eligible for LA support changes from 19 to 25. The complexity of any new process means additional uncertainties.	National legislative changes	Group Manager Business Strategy and Performance
ALN reform	Impact of ALN reform is unknown at the moment across the service	National legislative changes	Group Manager Inclusion and School Improvement

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3.3 Finance

Budget	2016-17 (Actual) £'000	2017-18 (Actual) £'000	2018-19 (Indicative) £'000	2019-20 (Indicative) £'000	2020-21 (Indicative) £'000
Built Environment	1,000	1,078	1,078	1,078	1,078
Learning					
Inclusion	3,360	3,176	3,126	3,126	3,126
Foundation	1,086	993	993	993	993
Youth Service	517	502	502	502	502
Statutory Advice & Psychology	469	386	366	366	366
Emotional Health & Behaviour	1,443	1,397	1,347	1,347	1,347
School Improvement	966	734	734	734	734
Strategy, Partnerships & Commissioning					
Strategic Planning & Resources	4,105	4,120	4,120	4,120	4,120
Business Strategy and Performance	344	270	174	174	174
Support for Children and Learners	5,166	6,007	5,919	5,852	5,777
Commissioning and Partnerships	1,057	1,053	1,003	1,003	1,003
Individual Schools Budget	86,901	86,936	86,067	85,198	84,329
Strategic Management	1,438	1,430	1,380	1,380	1,380
Youth Offending Service	356	366	286	286	286
NET BUDGET TOTAL	**108,208**	**108,448**	**107,095**	**106,159**	**105,215**

NB: Further budget reductions still to be identified for 2018-19 to 2020-21

3.4   Future property needs

Strategic

The Band B workstream of the 'Strategic Review into the Development and Rationalisation of the Curriculum and School Estate for Primary, Secondary and Post 16 Education' has identified potential future property needs relating to school buildings from 2019-24.

In particular this may mean:-

- Possible increase in places/new school to cater for additional pupils arising from housing developments identified in LDP;
- An expansion of Welsh Medium provision in the county borough;
- A possible rationalisation of school places to meet the LA's policy on all through primary provision

The Post 16 workstream of the same review will identify the proposed structure of post 16 education in Bridgend for 2020 and beyond. The LA is working closely with comprehensive schools and Bridgend College to identify options for the delivery of post 16 education and training in the future across Bridgend.

Operational

To support the smarter use of resources, there will be a requirement to relocate the **Youth Offending Service** from their current base at Tremains Road, Bridgend to the Civic Offices by April 2018. The team works with challenging young people so careful consideration will need to be given to the implications of this service being relocated to another venue.

4. Action Plan and Performance Measures

PART A

Improvement Priority One - Successful Economy programme

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough

1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.1	Through targeted recruitment and training agreements with contractors, ensure that apprenticeships are identified and put in place within the 21st Century School modernisation Programme.	Successful Economy programme	Schools Programme Manager	n/a	n/a	n/a	December 2017
1.1.1.2	To annually review the Post 16 6th form offer in schools with senior curriculum managers and modify the offer in the light of the Learning, Skills and Innovation Partnership (LSKIP) supply plans and other intelligence.	Successful Economy programme	Post 16 Specialist Officer	n/a	n/a	n/a	November 2017
1.1.1.3	Ensure that all appropriate vacancies consider apprenticeships as priority	Successful Economy programme	Group Manager Business Strategy and Performance	n/a	n/a	n/a	March 2018

Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.4	The number of apprenticeships a) arising from the 21st century schools programme b) of those who take up these projects, the percentage of those who live in Bridgend	Local Organisational Capacity	Group Manager Built Environment (?)	n/a	n/a	a) 4 b) 2	c) 4 d) 2
NEW	**The percentage of vacant posts suitable for apprenticeships that appoint apprentices to the position**	**Local Organisational Capacity**	**Group Manager Business Strategy and Performance**	n/a	n/a	n/a	100%
NEW	**The number of apprenticeships available across the Directorate**	**Local Organisational Capacity**	**Group Manager Business Strategy and Performance**	n/a	n/a	n/a	3

1.1.3	Work with schools to close the gap in educational attainments for pupils eligible for free school meals and those who are not and improve learner outcomes for other vulnerable groups including looked after children and young carers.						
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.3.1.1	Establishing the project board and workstreams for the Improving transition, progression and retention outcomes for vulnerable learners with ALN project	Programme Management Board	Principal Educational Psychologist				May 2017

1.3.1.2	The introduction of Supported Internships leading to employment for young people with ALN	Programme Management Board	Group Manager (School Improvement)				January 2018
1.3.1.3	Establish a dedicated post for the support of those children who are electively home educated (EHE)	Programme Management Board	Group Manager (School Improvement)				September 2017
1.3.1.4	Improve monitoring arrangements and data for EHE	Programme Management Board	Group Manager (School Improvement)				September 2017
1.3.1.5	Create a 'Looked After Children (LAC) in Education Forum' to support the most vulnerable learners within schools across Bridgend.	Programme Management Board	Group Manager (School Improvement)				April 2017
Ref.	**Indicator Description**	**Ind. Type**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
DCH2.1.4	The size of the gap in educational attainments between pupils 15+ entitled to free school meals and those who are not (measured by Level 2 inclusive indicator)	Local Service user outcome	Group Manager School Improvement	36.30%	27.2%	23.8%	30.1%
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	Local Service user outcome	Group Manager Integrated Working & Family Support	3.6% (60 leavers)	3.2%	3.4%	2.80%

1.1.4	Progress the implementation of the Good To Great Strategy for young people who are more able and talented than their peers to help them reach their full potential.						
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.4.1.1	Further develop the work of primary schools in exemplifying good and excellent practice and share good practice through 'Sharing Success' events over the year that exemplify good and excellence in teaching and learning	Successful Economy Programme	Group Manager School Improvement (CSC)				April 2017
1.4.1.2	Audit existing good practice in secondary schools using a framework based on the twelve pedagogic principles from Successful Futures.	Successful Economy Programme	Group Manager School Improvement (CSC)				December 2017
1.4.1.3	Implement the CSC 'Improving outcomes for vulnerable learners (through partnership working)' priority action plan in relation to more able and talented	Successful Economy Programme	Group Manager School Improvement (CSC)				March 2018
1.4.1.4	Continue to develop and support the SEREN network across Bridgend schools and college	Successful Economy Programme	Specialist Officer Post 16				April, Sept. 2017 & Jan. 2018
1.4.1.5	Continue to work with schools on the challenge of supporting the most able to achieve the highest grades using Alps data and pushing performance towards the top quartile across	Successful Economy Programme	Specialist Officer Post 16				Sept 2017

Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.4.1.6	To improve the standards of achievement in the STEM subjects commencing with an A level Biology support group funded via the regional CSC Innovation Fund	Successful Economy Programme	Specialist Officer Post 16				April 2017
1.4.1.7	To research best practice policies and strategies in this area and evolve strategy and practice in Bridgend in the light of this.	Successful Economy Programme	Group Manager School Improvement (CSC)				May 2017
Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DEFS3	The percentage of pupils at A level achieving Level 3 threshold	Local Service user outcome	Group Manager School Improvement (CSC)	97.6%	97.6%	98.6%	99%
DEFS4	The percentage of pupils achieving 3 A*-A grades at A level	Local Service user outcome	Group Manager School Improvement (CSC)	7.1%	5.3%	7.5%	10%
NEW	**The percentage of pupils achieving A*-A at GCSE**	**Local Service user outcome**	**Group Manager School Improvement (CSC)**	**17.2%**	**16.2%**	**17.7%**	**20.0%**

Note: First row contains "England & Wales" text in the Indicator Description column.

1.1.5	Complete the review into the curriculum and schools estates for primary, secondary and Post-16 education and begin consultation on the proposals, where required, with all stakeholders.						
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.5.1	Obtain cabinet approval for Band B schemes	School Modernisation Programme	Schools Programme Manager	n/a	n/a	n/a	July 2017
1.1.5.2	Finalise the Post 16 workstream of the Strategic Review	School Modernisation Programme	Specialist Officer Post 16	n/a	n/a	n/a	August 2017
1.1.5.3	Seek Cabinet approval to publicly consult on broad proposals for future delivery of Post 16 education in Bridgend	School Modernisation Programme	Head of Service (Education and Early Help)	n/a	n/a	n/a	September 2017
1.1.5.4	Consult on Strategic Review outcomes for Post 16	School Modernisation Programme	Head of Service (Education and Early Help)	n/a	n/a	n/a	December 2017
Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DEFS11	The percentage of schools meeting Learning & Skills Measure in terms of the subject offer at Key Stage 4 & Post 16	Local Service user outcome		New for 2016-17	New for 2016-17	100%	100%

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Improvement Priority Two - Helping people to be more self-reliant

2.2 Aim - To reduce demand by investing in targeted early help and intervention programmes

2.2.7	Increase engagement of partners, including schools, in the use of the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes, which aim to ensure early identification of needs and delivery of support for children and families.						
Ref	**Milestone Description**	**Transformation Programme**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
2.2.7.1	Secure relevant grant funding to continue delivery of the JAFF/TAF arrangements	Early Help and Permanence	Group Manager IW & FS				June 2017
2.2.7.2	Identify resources to target support for children/young people at Primary Schools	Early Help and Permanence	Group Manager IW & FS				March 2018
2.2.7.3	Work with partners to build a strategic framework that pulls together the three main elements of primary prevention, namely ACEs, first 1000 days, and community resilience.	Early Help and Permanence	Group Manager IW & FS				March 2018
Ref	**Indicator Description**	**Ind. Type**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
NEW	**Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome.**	**Local** **Service user outcome**	**Group Manager Integrated working and family support**	**New for 2017-18**	**New for 2017-18**	**New for 2017-18**	**60%**

2.2.8	Ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.8.1	Review of Connecting Families service to assess its fit for purpose with sufficient capacity to respond to competing demands	Remodelling of Children's Social Care	Group Manager Integrated working and family support	n/a	n/a	n/a	June 2017
2.2.8.2	Develop an Early Help directory of local authority, community and voluntary services as part of the implementation of DEWIS	Remodelling of Children's Social Care	Group Manager Integrated working and family support	n/a	n/a	n/a	August 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
NEW	The percentage of children who receive Connecting Families interventions during the year who remain out of the care system as at 31 March of that year.	Local Service user outcome	Group Manager Integrated working and family support	New for 2017-18	New for 2017-18	New for 2017-18	80%

2.3 Aim - To support carers in maintaining their roles

2.3.1	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant.						
Ref	**Milestone Description**	**Transformation Programme**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
2.3.1.1	Continue to provide awareness events for staff in schools to ensure they discharge their responsibilities to young carers.	Remodelling of Children's Social Care	Group Manager (Integrated working and Family Support)	n/a	n/a	n/a	December 2017
Ref	**Indicator Description**	**Ind. Type**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
DEFS18	The number of Young Carer assessments completed	Local Service user outcome	Group Manager (Integrated working and Family Support)	n/a	n/a	60	60
DEFS19	The percentage of young carers who, following assessment, are issued with 'young carer' ID cards.	Local Service user outcome	Group Manager (Integrated working and Family Support)	n/a	n/a	90%	94%
NEW	**The percentage of identified young carers with an up to date care and support plan in place**	**Local** **Service user outcome**	**Group Manager (Integrated working and Family Support)**	**New for 2017-18**	**New for 2017-18**	**New for 2017-18**	**90%**

Priority Three - Smarter use of resources

3.1 Aim - To improve the efficiency of and access to services by redesigning our systems and processes

3.1.1	Implement the planned budget reductions identified in the 2017-18 budget						
Ref	**Milestone Description**	**Transformation Programme**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
3.1.1.1	To monitor, as planned, the budget reductions over the year to meet the MTFS by year end.	MTFS	Corporate Director Education and Family Support	n/a	n/a	March 2017	March 2018
Ref	**Indicator Description**	**Ind. Type**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
NEW	**Percentage of budget reductions achieved by the Education and Family Support (E&FS) Directorate.**	**Local** **Value for Money**	**Corporate Director Education and Family Support**	**-**	**100%**	**100%**	**100%**

3.2 Aim - To improve the efficiency of and access to services by redesigning our systems and processes

3.2.3	Deliver the schools commercialisation project to optimise the use of resources available to support schools.						
Ref.	**Milestone Description**	**Transformation Programme**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
3.2.3.1	Development and rationalisation of Service Level Agreements (SLAs)for schools	MTFS	Head of Service (Education and Early Help)				April 2017
Ref.	**Indicator Description**	**Ind. Type**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
NEW	**Percentage of schools opting out of at least one core funded SLA service**	**Local Value for Money**	**Head of Service (Education and Early Help)**	**n/a**	**n/a**	**n/a**	**5%**

3.3 Aim – To make the most of our physical assets, including school buildings

3.3.1	Provide new and improved schools by delivering the schools' modernisation programme.						
Ref	**Milestone Description**	**Transformation Programme**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
3.3.1.1	Progress milestones and outcomes of Band A school modernisation projects for 2017/18.	School Modernisation Programme	Schools Programme Manager				March 2018
3.3.1.2	Progress the identification and detail of Band B schemes for the 21st Century schools	School Modernisation	Schools Programme				March

	Modernisation Programme	Programme	Manager				2018
Ref	**Indicator Description**	**Ind. Type**	**Responsible Officer**	**2014-15 Actual**	**2015-16 Actual**	**2016-17 Target**	**2017-18 Target**
tbc	Percentage of surplus capacity of school places in primary schools	Local Service user outcome	School Programme Manager	8%	3%	5%	6%
tbc	Percentage of surplus capacity of school places in secondary schools	Local Service user outcome	School Programme Manager	22%	19%	19%	20%
tbc	Percentage of Welsh medium pupils requesting transfer into English medium schools (years 3 to 6)	Local Service user outcome	Group Manager School Improvement	n/a	n/a	n/a	NEW baseline

3.3.5	**Implement energy and carbon reduction measures and promote good practice in all our public buildings to help them reduce their carbon footprint**						
Ref	**Milestone Description**	**Transformation Programme**	**Responsible Officer**	**2014-15** **Actual**	**2015-16** **Actual**	**2016-17** **Target**	**2017-18 Target**
3.3.5.1	Installation of SMART and AMR metering Programme across corporate buildings	Rationalising the Council's estate	Group Manager Built Environment	n/a	n/a	n/a	Dec 2017
3.3.5.2	Renewal of Display Energy Certificates (DECs) for sites over 1000m2 (European Directive on the	Rationalising the Council's estate	Group Manager Built	n/a	n/a	n/a	Dec 2017

Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Energy Performance of Buildings).		Environment				
3.3.5.3	Carbon Reduction Energy Efficiency Scheme: Ensure Annual Reporting of Carbon Emissions to the Environment Agency (Mandatory UK Scheme)	Rationalising the Council's estate	Group Manager Built Environment	n/a	n/a	n/a	Aug 2017
3.3.5.4	Implement low Carbon Schools Collaborative Programme at six primary schools	Rationalising the Council's estate	Group Manager Built Environment	n/a	n/a	n/a	Mar 2018

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DRE6.11.1	The percentage change in carbon emissions in the non-domestic public building stock on previous year	Local Value for money		8.28%	3%	3%*	3%
DEFS18	The percentage change in the average Display Energy Certificate (DEC) score within LA public buildings over 1000m2.	Local Value for money		4.5%	0%	0%	1%

3.4 Aim - To develop the culture and skills required to meet the needs of a changing organisation

3.4.1	Support managers to lead staff through organisational change.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.1.1	Conclude the People too review of the Built Environment and implement recommendations	Programme Management Board	Head of Service (Education and Early Help)				July 2017

3.4.1.2	Develop the collaboration with the Vale of Glamorgan Council on the Corporate Health and Safety (H&S) service	Programme Management Board	Head of Service (Education and Early Help)				December 2017
3.4.1.3	Develop a specification for an online accident reporting system for managers	Digital Transformation programme	Health and Safety Manager				Dec 2017
3.4.1.4	Implement and launch the online accident reporting system across the council	Digital Transformation programme	Health and Safety Manager				March 2018

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DEF21	The percentage of all accidents and incidents reported via the online recording system	Local Internal Process	Health and Safety Manager	n/a	n/a	100%	100%

3.4.2	Provide the learning and development opportunities for staff to meet future service needs						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.2.1	All managers, having been provided with access and training on 'People Manger', to utilise the	Programme Management	**Group Manager Business**				

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	system to manage absence and the Learning and Development (L&D) of staff	Board	Strategy and Performance				
NEW	Percentage of paperwork for formal/absence review sickness meetings not received	Local Internal Process	Group Manager Business Strategy and Performance	n/a	n/a	n/a	3%

Other Directorate Priorities

Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
ODP1	Implement the milestones in the Youth Justice Plan to reduce first time entrants in the youth justice system, prevent reoffending and meet the threshold for Employment Training and Engagement (ETE) for young offenders.	Youth Justice Board	Service Manager Western Bay Youth Justice & Early Intervention Services				March 2018
ODP2	Take forward mitigating actions identified in the Directorate's Health and Safety Risk Register	Youth Justice Board	Group Manager Business Strategy and				March 2018

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
ODP3	Complete all schemes ranked as 1 or 2 in the approved traffic management action plan for schools	Youth Justice Board	Group Manager Business Strategy and Performance				March 2018
CHR002iv	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence in the Directorate (excluding schools).	Local Internal process	Corporate Director Education and Family Support	11.4	12.47	8.88	8.88
DCH5.6.2	Number of days lost per FTE through industrial injury in the Directorate (excluding schools).	Local Internal process	Corporate Director Education and Family Support	n/a	n/a	0.34	0.31
DEFS23	Number of industrial injury incidences in the Directorate (excluding schools).	Local Internal process	Corporate Director Education and Family Support	n/a	n/a	9	12
DRE5.6.8	Number of days lost per FTE through Industrial Injury (Corporate)	Local Internal process	Health and Safety Manager	n/a	n/a	0.21	0.20

(Note: the row above the header shows "Performance" in the Responsible Officer column area)

DRE5.3.13ii	Number of individual injury incidences (Corporate)	Local Internal process	Health and Safety Manager	n/a	n/a	52	39
NEW	**Percentage of mitigating actions identified in the Directorate's H&S risk register unable to be actioned/committed.**	**Local** **Internal process**	**Group Manager Business Strategy and Performance**	**n/a**	**n/a**	**n/a**	**2%**
NEW	**Percentage of all health and safety risks identified in the Directorate's Health and Safety risk register scoring a residual risk of above 20.**	**Local** **Internal process**	**Group Manager Business Strategy and Performance**	**n/a**	**n/a**	**n/a**	**0%**
NEW	**Reduction in entrants to the youth justice system**	**National** **Outcome**	**Service Manager Western Bay Youth Justice & Early Intervention Services**	**31**	**35**	**Western Bay target only available** **Bridgend as a reduction on 2015/16**	**20**
NEW	**Percentage reduction in reoffending**	**National** **Outcome**	**Service Manager Western Bay Youth Justice & Early**	**38.2%** **(Western Bay data)**	**40.9%** **(Western Bay data)**	**Western Bay target only available**	**5% reduction**

						Intervention Services			Bridgend n/a	
NEW	Average hours education, training and employment (ETE) engagement for below school age young people	National Outcome	Service Manager Western Bay Youth Justice & Early Intervention Services	16.8 hrs	19.8 hrs	Western Bay target only available Bridgend n/a	25
NEW	Average hours ETE engagement for above school age young people	National Outcome	Service Manager Western Bay Youth Justice & Early Intervention Services	14.8 hrs	16.1 hrs	Western Bay target only available Bridgend n/a	16

Other Reportable Performance Indicators

Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
EDU017	The 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	Local Service user outcome	Group Manager (School Improvement)	54.8%	59.7%	61.1%	63.20%
NEW	**Average GCE points score for learners aged 17**	**Local Service user outcome**	**Group Manager (School Improvement)**	**806**	**777**	**810**	**820**
EDU002i	The percentage of 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	Local Service user outcome	Group Manager (Integrated Working)	0.1%	0.1%	0.1%	0.1%
EDU002ii	The percentage of 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	Local Service user outcome	Group Manager (Integrated Working)	0.0%	0.0%	0.0%	0.0%

EDU003	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	PAM/NSI Service user outcome	Group Manager (School Improvement)	86.2%	87.5%	88.4%	tbc
EDU004	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	PAM Service User Outcomes	Group Manager (School Improvement)	79.3%	84.3%	87.2%	90.39%
EDU011	Average point score for pupils aged 15, at the preceding 31 August, in schools maintained by the local authority	NSI&PAM Service User Outcomes	Group Manager (School Improvement)	486	528	550	570
EDU016a	Percentage of pupil attendance in primary schools	PAM Service User Outcomes	Group Manager (Integrated Working)	94.8%	95.1%	95.7%	95.7%
EDU016b	Percentage of pupil attendance in secondary schools	PAM Service User Outcomes	Group Manager (Integrated Working)	93.9%	94.3%	95.1%	95.1%
EDU017	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	NSI&PAM Service User Outcomes	Group Manager (School Improvement)	54.8%	59.7%	61.1%	62%
EDU015a	Percentage of final statements of special education need issued within 26 weeks: (a)	NSI	Group Manager (Business,	50%	100%	90%	71%

	Including exceptions;	Service User Outcomes	Strategy and Performance)				
EDU015b	Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions	NSI Service User Outcomes	Group Manager (Business, Strategy and Performance)	100%	100%	100%	100%
EDU006ii	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	NSI Service User Outcomes	Group Manager (School Improvement)	6.6%	6.5%	5.3%	5.5%

5. Glossary

CSI   Core Subject Indicator - This is a measure of how many learners achieved the expected level in each of the core subjects (i.e. English or Welsh, Mathematics and Science) in combination.

CSC   Central South Consortium (Commissioned School Improvement Service)

DRAIG   The name of the Child and Adult Social Care ICT case management system

DT   Designated Teacher

E&FS   Education and Family Support Directorate

ESTYN   The name of HM Inspectorate of Schools/Education in Wales

ETE   Education, training and employment - (specifically in relation to the barriers young people in the youth justice system face in engaging in education, training and employment)

Families First   A Welsh Government initiative and grant programme aimed at improving early intervention and preventative services for children, young people and their families.

FTE   Full Time Equivalent

H&S   Health and Safety

ICT   Information and Communication Technology

IFSS   Intensive Family Support Service - Provides services for families in greatest need, particularly those experiencing parental substance misuse and domestic violence.

JAFF   Joint Assessment Family Framework

LAC   Looked After Children

LACE	Looked After Children in education
Level 1Threshold (L1)	A volume of qualifications at Level 1 equivalent to the volume of 5 GCSEs at grade D-G.
Level 2 Inclusive Threshold (L2+)	A volume of qualifications at Level 2 equivalent to the volume of 5 GCSEs at grade A*-C, including English or Welsh first language and mathematics.
Level 2 Threshold (L2)	A volume of qualifications at Level 2 equivalent to the volume of 5 GCSEs at grade A*-C.
Level 3 Threshold (L3)	A volume of qualifications at Level 3 equivalent to the volume of 2 A levels at grade A*-E.
LSB	Local Service Board
LSKIP	Learning, Skills and Innovation Partnership - is supported within the context of the Welsh Government Policy Statement on Skills and the Skills Implementation Plan
MAT	More Able and Talented - Those learners who require opportunities for enrichment and extension that go beyond those provided for the general cohort of learners.
MAC	Multi-agency Community team
MASH	Multi Agency Safeguarding Hub - a co-located team of partner agencies that act as a single point of contact for safeguarding concerns.
MTFS	Medium Term Financial Strategy
NEET	Not in Education, Employment or Training
OBC	Outline Business Case
PEP	Personal Education Plan

Pre-VENT	A project that aims to reduce the number of young people not engaged in education, employment or training (NEET) pre and post age 16.
PRIP	Planning and Review in Partnership
RCT	Rhondda Cynon Taf
SEN	Special Education Needs
SLA	Service Level Agreement
SMART/AMR	Energy meters that can digitally send meter readings to an energy supplier
SOC	Strategic Outline Case
TAF	Team Around the Family
Western Bay	The geographical area covered by the Bridgend, Neath Port Talbot and Swansea councils.
Wider Point Score	A standard measure for all qualifications approved for use in Wales
WG	Welsh Government
YEPF	Youth Engagement and Progression Framework
Youth Guarantee	A national initiative that aims to ensure that all young people under 25 receive a good-quality, concrete offer of a job, apprenticeship, traineeship or continued education within four months of leaving formal education or becoming unemployed.