

Bridgend County Borough Council Cyngor Bwrdeistref Sirol Pen-y-bont ar Ogwr



Education and Family Support Directorate Business Plan 2018-2019

One Council Working Together to Improve Lives

Contents

Foreword	3
1. Introduction	4
2. Organisational structure	5
3. Resources	6
3.1 Staff.....	6
3.2 Workforce planning.....	7
3.3 Finance.....	9
3.4 Future property needs.....	10
4. Key Achievements	11
5. Commitments, milestones and indicators (linking to Corporate Plan)	13
5.1 Priority 1 - Supporting a successful economy	13
5.2 Priority 2 - Helping people to be more self-reliant.....	22
5.3 Priority 3 - Smarter use of resources	27
6. Other Directorate priorities and performance measures	36
7. Key Directorate Risks (only those risks with a residual risk score of 15 or more)	43
8. Key and Glossary	51

Foreword

Welcome to the Education and Family Support Directorate's Business Plan for the forthcoming 12 months. This plan brings together our Directorate priorities for developing and delivering our key services to support the Council's corporate priorities.

In this coming year, we will continue to focus on improving and delivering education services with an ongoing emphasis on educational attainment. In particular, our focus will be on the ongoing improvement in support for vulnerable groups of learners and their educational outcomes.

The Education and Family Support Directorate's budget is just over half of the Council's total budget (50.2%). Therefore, the Directorate plays a key role in the future success of the local and national economies.

Our schools are key to improving the life outcomes of all members of society and their primary focus will continue to be on raising the skills, qualifications and ambitions of all people in the county borough.



Cllr. Charles Smith

Cabinet Member, Education and Regeneration



Lindsay Harvey

Interim Corporate Director, Education and Family Support

1. Introduction

The Bridgend County Borough Council's Corporate Plan 2018-2022 sets out the Council's key improvement priorities for the next four years and focuses on delivering our vision to achieve better outcomes for our citizens.

The Education and Family Support Directorate's Business Plan identifies the contribution that the Directorate will make in 2018-2019 to the Council's improvement priorities. It describes the continuing core services that the Directorate provides, contains an assessment of the Directorate's achievements in 2017-2018 and presents the Directorate's priorities and commitments for 2018-2019.

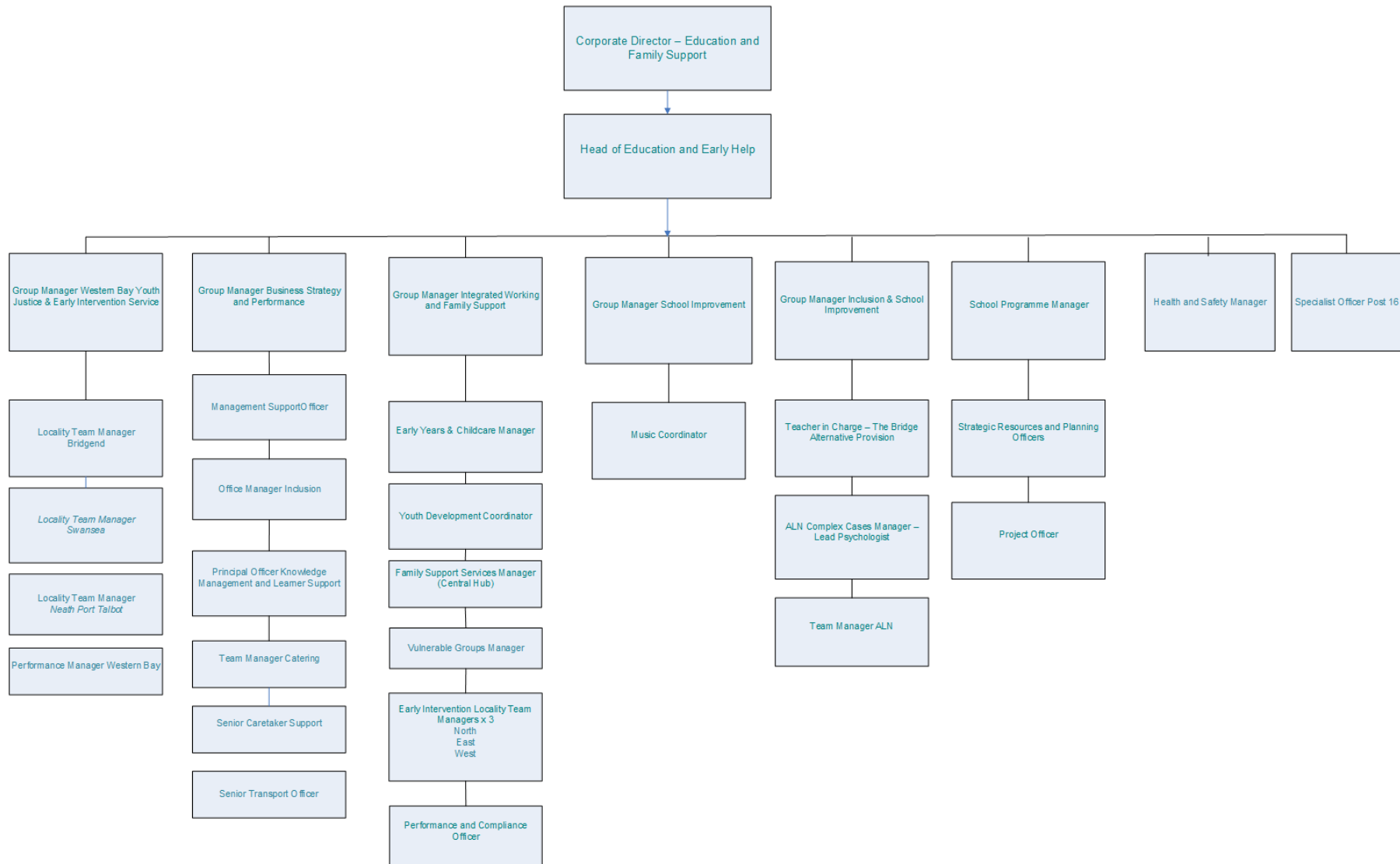
For each Directorate priority, the action plan details what actions will be taken and how success will be measured. Corporate risks are also detailed.

The diagram below shows the link between the long-term outcomes the Council wants to achieve for citizens and this business plan:



Throughout the year, the Council will monitor progress against the commitments and measures of success, that are detailed in this plan and our achievements will be published in the annual report.

2. Organisational structure



3. Resources

3.1 Staff

EDUCATION AND FAMILY SUPPORT	2017-2018 (31/12/16)		2017-2018 (31/12/17)		Rationale for change in FTE
	FTE	Headcount	FTE	Headcount	
Built Environment including Health and Safety (Health and Safety only from 2017-2018 onwards)	57.00	57	5.00	5	Built Environment was part of the directorate until September 2017.
Integrated Working (IWO)	152.09	177	159.49	188	Additional grant, in particular, to support children on the edge of care, has allowed the recruitment of additional support staff.
Inclusion Service (INC)	151.81	254	139.64	254	-
Business Strategy and Performance (BSP)	135.60	453	140.40	442	Some key posts lost as a result of efficiency savings. Increasing difficulty in recruiting to Catering Services as a result of staff turnover.
Western Bay Youth Justice and Early Intervention Services (WBYJEIS) Bridgend Locality	21.54	27	22.54	25	Two posts removed from structure
School Improvement (SCI)	20.23	25	17.99	23	Built Environment was part of the directorate until September 2017.
School Modernisation (SM)	4.00	4	3.00	3	Additional grant, in particular, to support children on the edge of care, has allowed the recruitment of additional support staff.
DIRECTORATE	545.27	1000	533.06	985	

3.2 Workforce planning

Critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its improvement priorities, Medium-Term Financial Strategy (MTFS) commitments and other key services. 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	Actions	Strategic links	Responsible officer	Target date
Early Help Services - Reliance on grant and uncertainty around future commissioning arrangements. Centralisation of anti-poverty grant function and associated staff will impact on Directorate	Secure necessary grant funding to deliver effective early help services. Ensure the Directorate provides support and guidance to corporate colleagues on final model for service delivery.	Commitment 2.2.7 Commitment 2.2.8 Commitment 2.3.1	Group Manager Integrated Working and Family Support	September 2018
Special educational needs (SEN) statementing- There are increases year-on-year in the requests for statutory assessment leading to statements of SEN	Evaluation of changes to statements as part of additional learning needs (ALN) reform and impact on service. Bid for budget growth	Service demand	Group Manager Business Strategy and Performance	October 2018
ALN Reform - Impact of ALN reform is unknown at present across the service	Evaluation of ALN reform and impact on service with strong forward planning	National legislative changes	Group Manager Inclusion and School Improvement	March 2019
Autism Spectrum Disorder (ASD) There is a need to grow provision in Bridgend for children and young people with a	Bid for budget growth	Service demand	Group Manager Inclusion and School Improvement	October 2018

<p>diagnosis of ASD (Autism Spectrum Disorder) to meet the increasing demand. An increasing number of children and young people are being diagnosed with ASD. This means that there is suitable provision for children and young people with a diagnosis of ASD in a variety of educational settings throughout the local authority such as learning resource centres (LRCs) attached to mainstream schools and also within special schools.</p>				
<p>Western Bay Youth Justice and Early Intervention Services- Uncertainty regarding regional footprints. Dependency on grant fund at a time when the Welsh Government and Youth Justice Board funding to youth offending teams is under threat, changes within the Ministry of Justice and the Youth Justice Board and the announcement that youth justice services in Wales is to be reviewed during 2018-2019.</p>	<p>Monitoring and adaptability with strong forward planning</p>	<p>Commitment 2.2.7, Commitment 2.2.8, Commitment 2.3.1 Commitment 3.4.1, Commitment 3.4.2,</p>	<p>Western Bay Youth Justice and Early Intervention Service Manager</p>	<p>March 2019</p>

3.3 Finance

Budget	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	(Actual) £'000	(Actual) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
Built Environment (Health and Safety from 2018-2019 onwards due to Corporate Landlord budget moving to Communities Directorate)	942	224	224	224	224
Learning					
Inclusion	2,875	3,022	3,022	3,022	3,022
Foundation phase	993	929	929	929	929
Youth services	506	430	430	430	430
Statutory advice and psychology	493	487	487	487	487
Emotional health and behaviour	1,397	1,383	1,383	1,383	1,383
School improvement	702	630	630	630	630
Strategy, Partnerships and Commissioning					
Strategic Planning and Resources	4,120	3,517	3,517	3,517	3,517
Business Strategy and Performance	271	268	268	268	268
Support for Children and Learners	6,126	6,100	6,020	5,945	5,870
Commissioning and Partnerships	933	1,189	1,189	1,189	1,189
Individual Schools Budget	87,209	88,357	87,485	86,613	85,741
Strategic Management	1,430	1,413	1,413	1,413	1,413
Youth Offending Service	366	366	336	336	336
NET BUDGET TOTAL	108,363	108,315	107,333	106,386	105,439

3.4 Future property needs

Strategic

In October 2017, Cabinet was presented with a report detailing the outcome of the work of the school modernisation workstream of the 'Strategic Review into the Development and Rationalisation of the Curriculum and Estate Provision of the Primary, Secondary and Post-16 Education' and the revised 21st Century Schools Strategic Outline Programme (SOP) submission. Cabinet gave approval to discontinue the original Band B schemes identified in the November 2010 Cabinet report, approving instead the revised Band B schemes detailed below:

- Bridgend North East (two-form entry (FE)) - capital grant
- Bridgend South East (2.5FE) - capital grant
- Bridgend Special School (270 places) – Mutual Investment Model
- Bridgend West – Welsh-medium (2FE) - capital grant
- Bridgend West – English-medium (2FE) - capital grant

The Post-16 Workstream of the 'Strategic Review into the Development and Rationalisation of the Curriculum and Estate Provision of Primary, Secondary and Post-16 Education' will identify the proposed structure of post-16 education in Bridgend for 2020 and beyond.

The local authority is working closely with secondary 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 and to better integrate services together, the Directorate proposed to relocate the East Early Help Hub from its current base at Civic Offices, Bridgend to Ravenscourt, Bridgend during 2017-2018. The hub works closely with Multi-Agency Support Hub (MASH), so careful consideration will need to be given to the implications of the separation of these services should a decision be taken not to co-locate at Ravenscourt.

4. Key achievements

4.1 The achievements of the Directorate for 2017-2018 year have been considerable. The following list identifies some of our achievements:

- Progressed the identification and detail of Band B schemes for the 21st Century Schools Programme.
- Completed the Strategic Outline Programme for Welsh Government and received approval for the programme envelope - £68.2m.
- Completed Phase 1 of the Garw Valley South scheme, handing over Betws Primary School in December 2017.
- Commenced Phase 2 of the Garw Valley South scheme.
- Brynmenyn Primary School scheme was completed, and the school was decanted and relocated to the new school at Heol yr Ysgol.
- The business justification case for the mezzanine floor at Heronsbridge Special School received approval and construction on the development was completed.
- Creation of three additional teaching areas at Ysgol Bryn Castell.
- Roll out of the cashless catering system to a further seven primary and one secondary school in 2017 (near 100% opt-in).
- Validated compliance with the Healthy Eating in Schools (Nutritional Standards and Requirements) (Wales) Regulations 2013, for both primary and secondary school meal menu provision. Bridgend was the first authority in Wales to achieve compliance in the secondary sector in 2016.
- All Syrian refugee children have received a school place and dedicated support.
- Health and Safety management audits delivered in 52 of 58 schools (by 31/03/18) and action plans developed in consultation with headteachers.
- Maintained performance of 100% of statements for pupils with additional learning needs within the 26-week statutory timescales.
- Continued prevention of children becoming looked after via Connecting Families. 169 children and young people have been prevented from becoming looked after during financial year 2017-2018 (April to December 2017) following a Connecting Families intervention. This is an increase of 51% of children being prevented from coming into the care system from 2016-2017.
- The introduction of a Rapid Response Service to prevent children becoming looked after. The service commenced in August 2017 and has prevented 51 children from entering the care system.
- Team Around the Family (TAF) assessments closed with a positive outcome for families recorded at 77% between April and December 2017, up from 69% in 2016-2017.
- School attendance levels have increased in the clear majority of schools.
- Improved performance and support for young people at risk of becoming NEET (not in education, employment or training).
- Flying Start services have evidence a linked increase in educational attainment in Flying Start areas.
- There has been an increase of at least 48% of schools taking up Wellcomm, which is a screening tool for early identification of speech and language difficulties in school age children together with resources for nursery children. This has had an impact upon meeting pupils' needs at an earlier stage.

- Most primary schools have used the Dyslexia Early Screening Test (DEST) to identify foundation phase pupils at risk of literacy difficulties and are using the 'Do and Discover' and 'Hands on' literacy intervention programmes. The impact of this is evidenced in meeting pupils' needs at an earlier stage.
- A healthcare policy for Bridgend was agreed by Cabinet. The Complex Medical Specialist Teacher contributed greatly to the local authority health care policy which will ensure that schools within the authority have a good understanding of their responsibilities for pupils with complex medical needs. The Specialist Teacher will continue to provide advice and guidance with regards to the details contained within the policy.
- Nearly all pupils with English as an Additional Language (EAL) have made good progress.
- Teaching and learning at the Bridge Alternative Provision was rated as good by Estyn in March 2017. The quality assurance cycle of Bridge Alternative Provision, June 2017 evaluated 90% of lessons as good or better.
- Standards in Bridgend's schools over a three-year period are continuing to improve in line with national rates of improvement. Bridgend is performing better than national averages in many indicators.
- Performance in the foundation phase is strong.
- Standards of attainment at key stage 2 are currently adequate.
- Performance in key stage 3 continues to be good.
- At key stage 4, Bridgend's performance remains above the Welsh average.
- Performance at post-16 is good overall.
- The Vulnerable Groups Strategy has continued to be implemented, refined and further developed.
- A 'Looked After Children (LAC) in Education Forum' was created to support the most vulnerable learners within schools across Bridgend.
- A Vulnerable Groups and Electively Home Education Officer was appointed in June 2017.
- Consistent good practice in supporting young offenders across the region from early intervention and prevention work through to resettlement and reintegration.
- There has been a reduction in first time entrants into the criminal justice system, reduction in the use of custody and whilst reoffending percentage rates remain high, the actual number of young people reoffending continues to fall.
- The Western Bay Youth Offending and Early Intervention Service has the lowest rate of FTEs per 100,000 of 10-17 population in Wales.

5. Commitments, milestones and indicators (linking to Corporate Plan)

5.1 Priority 1 Supporting a successful economy

Success Indicator Description	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
The total number of apprentices employed across the organisation	New indicator	15	17	Based on 10% improvement
The percentage of Year 11 leavers from schools in the local authority identified as not being in education, employment or training in the Careers Wales Annual Destination Survey Statistics	1.5	2.80%	1.5%	Our successful strategy has been highly effective in reducing NEETs. Bridgend made the second largest improvement in Wales in 2016-2017 year and we are now 0.5% below the Wales average which we hope to maintain in 2018-2019.
The size of the gap in educational attainments between key stage 4 pupils entitled to free school meals and those who are not (Level 2+)	32.5%	30.1%	24.1%	Target set by Central South Consortium (CSC)
The percentage of pupils Year 11, 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	61.7%	63.2%	64.4%	Target set by CSC Note: changed from 'aged 15' to 'Year 11' Indicator reference: EDU017/PAM006
The percentage of schools meeting the Learning and Skills Measure in terms of the subject offer at key stage 4 and post-16	100%	100%	100%	Target retained at 100% as all schools are currently compliant
The percentage of pupils at A level achieving Level 3 threshold	98.3%	99%	99%	We have made a small improvement in performance this year and our target for 2017-2018 reflects our desire to improve
The percentage of pupils achieving three A*-A grades at A level	6.1%	10%	10.5%	Our target confirms the improving position for those pupils with the potential to achieve three A*-A grades at A level. The actual for 2017-2018 was 9.5%. Therefore, our target

for 2018-2019 reflects a 1% increase and now matches the Welsh average for 2017-2018 of 10.5%.

Aim 1.1		To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in Bridgend County Borough Council (BCBC)		
Ref. 1.1.1	DIRECTORATE COMMITMENT 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.	Those who can help us? (Partners)		
		<ul style="list-style-type: none"> • Schools • Welsh Government • Childcare providers • Commercial sector/industry • Bridgend College 		
Ref	Milestone Description	Transformation Programme	Responsible Officer	2018-19 Target
1.1.1.1	Ensure that all appropriate vacancies are considered for apprenticeships as a priority	Successful Economy Programme	Group Manager Business Strategy and Performance	March 2019
1.1.1.2	Implement Welsh Government's 'Childcare Offer' as a geographical pilot (subject to Welsh Government approval) to provide 30 hours of free early education and childcare for 48 weeks of the year for the working parents of three and four-year-olds	Alignment of the Welsh Government Tackling Poverty Grants	Early Years and Childcare Manager	March 2019
1.1.1.3	Ensure the Directorate is offering apprenticeship opportunities across the Directorate	Successful Economy Programme	Group Manager Business Strategy and Performance	March 2019
1.1.1.4	Ensure the Directorate is offering work-experience opportunities across the Directorate	Successful Economy Programme	Group Manager Business Strategy and Performance	March 2019

1.1.1.5	Introduce supported Internships leading to employment for young people with ALN				Successful Economy Programme	Lead Educational Psychologist	April 2018	
1.1.1.6	Put in place a tracking system to identify the destination of young people with ALN in post-16 education				Successful Economy Programme	Lead Educational Psychologist	December 2018	
1.1.1.7	To annually review the post-16 sixth 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	Specialist Officer Post-16	March 2019	
1.1.1.8	Deliver junior apprenticeships in collaboration with Bridgend College				Successful Economy Programme	Specialist Officer Post-16	March 2019	
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
DEFS26	The percentage of vacant posts suitable for apprenticeships, that have apprentices appointed into those posts	Local internal processes	Group Manager Business Strategy and Performance	n/a	n/a	100%	100%	The Directorate maintains strong vacancy management controls and considers apprenticeships a priority
DEFS27	The number of apprenticeships appointed within the Directorate	Local service user outcome	Group Manager Business Strategy and Performance	n/a	n/a	3	5	The Directorate made significant progress in the appointment of apprentices during 2017-2018
NEW	The number of young people with ALN benefitting from a supported internship who are engaging and where a clear route to employment has been established	Local service user outcome	Group Manager Business Strategy and Performance	n/a	n/a	n/a	3 employers 15 placements	Reflects our commitments to enable young people with ALN to achieve sustainable paid employment by equipping them with the skills they need for work, through

								learning in the workplace
NEW	Percentage of pupils with ALN who transition to further education (eg apprenticeship schemes)	Local service user outcome	Lead Educational Psychologist	n/a	n/a	n/a	Baseline	This is a new performance measure and the local authority will need to develop its tracking the transition of those pupils with ALN who transition to further education
NEW	Number of junior apprenticeship programme participants	Local organisational capacity	Specialist Officer Post-16	n/a	n/a	52 (3 pathway)	75 (5 pathway)	The introduction of junior apprenticeships was very late in 2017-2018. In the second year there is a need to expand the range of the offer to meet the needs of a wider group of pupils especially girls.
DEFS11	Percentage of schools Meeting the Learning and Skills (Wales) Measure in terms of the subject offer at key stage 4 and at post-16	Local organisational capacity	Specialist Officer Post-16	100%	100%	100%	100%	Target set at 100% for the 2018-2019 financial year, as all schools are expected to meet the Learning and Skills Measure at key stage 4 and post-16

Ref. 1.1.5	DIRECTORATE COMMITMENT 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.	Those who can help us(Partners)		
		<ul style="list-style-type: none"> • Schools • Welsh Government • WLGA 		
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2018-19 Target
1.1.5.1	Provision of specialist accommodation to support vulnerable groups within learning resource centres (LRCs) at Pencoed Primary School	Strategic Review of Post-16 Education and Training	Schools Programme Manager	September 2018
1.1.5.2	Provision of specialist accommodation to support vulnerable groups within an LRC at YGG Cwm Garw	Strategic Review of Post-16 Education and Training	Schools Programme Manager	February 2019
1.1.5.3	Fully implement SchoolView system across the Directorate to improve officer access to school/pupil level data	Successful Economy Programme	Senior Officer Knowledge Management	July 2018
1.1.5.4	Support the delivery of the Schools Holiday Enrichment Programme (SHEP)	Alignment of the Welsh Government Tackling Poverty Grants	Catering Service Manager	July 2018
1.1.5.5	Complete a review our knowledge management to ensure we better meet the needs of the Directorate for both its core data provision and data development agendas	Successful Economy Programme	Group Manager Business, Strategy and Performance	June 2018
1.1.5.6	Identify and develop a vulnerability profile to help predict the risk of permanent exclusion within vulnerable groups	Successful Economy Programme	Senior Officer Knowledge Management	June 2018
1.1.5.7	Continue to implement the Youth Engagement and Progression Framework (YEPF) with a particular focus on ensuring resources are maintained for lead workers at key stages 3 and 4 and post-16 pupils while identifying a resource for key stage 2 pupils moving forward	Successful Economy Programme	Youth Development Co-ordinator and Early	March 2019

							Help Locality Managers	
1.1.5.8	Operationalise a new Supporting Vulnerable Groups Service				Successful Economy Programme	Head of Service	May 2018	
1.1.5.9	Conclude the Educated Other Than at School (EOTAS) review				Successful Economy Programme	Group Manager Inclusion and School Improvement	September 2018	
1.1.5.12	Ensure targets for pupils eligible for free school meals (eFSM) are aspirational and close the gap in performance in all phases				Successful Economy Programme	Senior Challenge Adviser	July 2018	
1.1.5.13	Ensure targets for looked-after children (LAC) pupils are aspirational and close the gap in performance in all phases				Successful Economy Programme	Group Manager School Improvement	July 2018	
1.1.15.14	Ensure that all schools use of the Pupil Development Grant (PDG) meets statutory requirements and plans are in place that are monitored and evaluated in relation to PDG pupil outcomes				Successful Economy Programme	Senior Challenge Adviser	July 2018	
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
NEW	Percentage of all members of the extended management team trained in the use of the SchoolView system	Local internal processes	Principal Officer Knowledge Management and Learners	n/a	n/a	n/a	100%	Reflects the Directorate's commitment to ensure that all senior managers are utilising up-to-date data to support service improvement
NEW	Number of summer 'food and fun' schemes supported by Catering Service	Local organisational capacity	Catering Service Manager	n/a	n/a	n/a	1	In line with Welsh Government and Welsh Local Government Association

								(WLGA) expectations around the delivery of Schools Holiday Enrichment Programme
NEW	Percentage of core datasets delivered in line with agreed definitions and timescales	Local internal processes	Principal Officer Knowledge Management and Learners	n/a	n/a	n/a	100%	Reflects the importance of core datasets in supporting school improvements and raising standards
NEW	The percentage of developmental datasets identified within the Directorate for which a specification and delivery strategy is approved within four months	Local internal processes	Principal Officer Knowledge Management and Learners	n/a	n/a	n/a	100%	Aspirational target reflects the Directorate's commitment to improve its core dataset
NEW	Percentage of pupils identified 'at risk' of permanent exclusion in a vulnerable group, who are then escalated for early intervention	Local internal processes	Principal Officer Knowledge Management and Learners	n/a	n/a	n/a	100%	Aspirational target reflects the Directorate's commitment to improve its data for permanently excluded pupils
NEW	Percentage of vulnerable groups (as outlined in Estyn's Common Inspection Framework) that have end of key	Local internal processes	Principal Officer Knowledge Management and Learners	n/a	n/a	n/a	60%	Target reflects the Directorate's commitment to improve its data for vulnerable groups but acknowledges the difficulties in

	stage attainment data available							the availability of data inherent within some of these groups (eg adopted learners)
DCH 2.3.1a	Percentage of Year 11 leavers from schools in the local authority identified as not being in education, employment or training (NEET) in the Careers Wales Annual Destination Survey Statistics	PAM Service user outcome	Youth Development Co-ordinator	3.2	1.5	2.80%	1.5%	Recognises the initiatives that are in progress and the aim to maintain the trend of continuous improvement
DCH 2.3.1b	Percentage of Year 12 leavers from schools in the local authority identified as not being in education, employment or training (NEET) in the Careers Wales Annual Destination Survey Statistics	PAM Service user outcome	Youth Development Co-ordinator	1.6%	1.1%	0.6%	1%	Recognises initiatives in Year 11 and our desire to progress in post-16 year groups
DCH 2.3.1c	Percentage of Year 13 leavers from schools in the local authority identified as not being in	PAM Service user outcome	Youth Development Co-ordinator	4.2%	3.3%	2.9%	2.5%	Recognises initiatives in Year 11 and our desire to progress in post-16 year groups

	education, employment or training (NEET) in the Careers Wales Annual Destination Survey Statistics							
DCH 2.1.4	The size of the gap in educational attainment between key stage 4 pupils entitled to free school meals and those who are not (Level 2+)	Local Service user outcome	Senior Challenge Adviser	27.2%	32.5%	30.1%	24.1%	Recognises that gap needs to continue to close to be below national average and to bring greater equality between eFSM and nFSM in BCBC

Ref.1.1.7	DIRECTORATE COMMITMENT 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. This includes the rollout of the digital competence framework in our schools and develops coding skills in our young people.	Those who can help us (Partners)		
		<ul style="list-style-type: none"> Schools Bridgend College 		
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2018-19 Target
1.1.7.1	Complete Post-16 review	Strategic Review of Post-16 Education and Training	Specialist Officer Post-16	March 2019

5.2 Priority 2 Helping people to be more self-reliant

Success Indicator Description	2016-17 Actual	2017-18 Target	2018-19 target	Rationale for target
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	New indicator	80%	85%	The Service is developing new service models to prevent children from becoming looked after. While this work is undertaken, there is a risk that additional demand will be placed on Connecting Families to respond to new service criteria, which in turn may impact future performance. Therefore the target has been set to reflect this risk.
The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome	67%	60%	70%	We aim to increase the success rate year on year. The 10% increase reflects this.

Aim 2.2		To reduce demand by investing in targeted early help and intervention programmes		
2.2.7	DIRECTORATE COMMITMENT Increase engagement of partners, including schools, in the use of the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes, which CORPORATE AIM to ensure early identification of needs and delivery of support for children and families.	Those who can help us (Partners)		
		<ul style="list-style-type: none"> • Children, young people and their families • Health • Welsh Government 		
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2018-19 Target
2.2.7.1	Develop a transitional protocol to aid transition planning between education settings, out of education and into social care and into adult life to ensure that all services, including schools, work together better to provide children with ALN (age 0-25) with seamless support	Remodelling Social Care	Senior Educational Psychologist	September 2018
2.2.7.2	Put in place a transitional protocol in advance of the ALN reform for learners age 0-25 and communicate this to all stakeholders, including partners in health to ensure seamless support	Remodelling Social Care	Senior Educational Psychologist	September 2018
2.2.7.3	Restructure the ALN services supporting vulnerable groups, to ensure seamless support for vulnerable children	Remodelling Social Care	Senior Educational	September 2018

							Psychologist	
	Secure relevant grant and core funding to deliver early help services against a backdrop of increased service demand					Remodelling Social Care	Group Manager - Integrated Working and Family Support	April 2018
2.2.7.4	Review 'Adverse Childhood Experiences' (ACE) pilots and consider roll out across county borough					Remodelling Social Care	Group Manager - Integrated Working and Family Support and Family Support Services Manager	April 2018
2.2.7.5	Develop a comprehensive early help directory of local authority, community and voluntary services as part of the implementation of DEWIS					Remodelling Social Care	Performance and Compliance Officer	December 2018
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
DEFS29	Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome	Local service user outcome	Early Help Locality Managers	n/a	67%	60%	70%	We aim to increase the success rate year on year. The 10% increase reflects this

2.2.8	DIRECTORATE COMMITMENT					Those who can help us (Partners)		
	By following our 'One Council' principle, ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after					<ul style="list-style-type: none"> • Health • Local Government Data Unit ~ Wales • Rhondda Cynon Taff County Borough Council • Merthyr Tydfil County Borough Council 		
Ref.	Milestone Description					Transformation Programme	Responsible Officer	2018-19 Target
2.2.8.1	Operationalise the new Baby in Mind service and integrate within the local authority's family support functions					Remodelling Social Care	Family Support Services Manager	May 2018
2.2.8.2	Work in collaboration with Rhondda Cynon Taff County Borough Council and Merthyr Tydfil County Borough Council to commission the delivery of a 'Reflect' service to support parents who have had one or more children previously removed from their care					Remodelling Social Care	Group Manager - Integrated Working and Family Support	April 2018
2.2.8.3	Work with Safeguarding colleagues to implement the MASH (Multi-Agency Safeguarding Hub)					Remodelling Social Care	Group Manager - Integrated Working and Family Support	June 2018
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
DEFS30	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	Early Help Locality Managers	n/a	New indicator	80%	85%	The Service is developing new service models to prevent children from becoming looked after. While this work is undertaken, there is a risk that additional demand will be placed on

								Connecting Families to respond to new service criteria, which in turn may impact future performance. Therefore the target has been set to reflect this risk.
DEFS50	Percentage of Integrated Family Support Service (IFSS) cases that evidence a de-escalation in status following intervention	Local service user outcome	Family Support Services Manager	n/a	n/a	27%	35%	IFSS is a short term four to six-week intervention working with high-end complex families whose children are at risk of coming into the care system
NEW	Percentage attendance of looked after pupils while in care in primary/secondary schools	Local service user outcome	Vulnerable Groups Manager Early Help Locality Managers and Lead Education Welfare Officer	Primary 97.2% Secondary 94%	n/a	n/a	TBC	This is something that is considered to be of importance to the new vulnerable groups structure. However, the attendance of children looked after has not been a concern in Bridgend previously and this is no longer a Welsh Government performance measure.

Aim 2.3		To support carers in maintaining their roles						
2.3.1	DIRECTORATE COMMITMENT Work with partners and schools to support carers, including young carers, by providing the right information, advice and assistance where relevant.					Those who can help us(Partners)		
						<ul style="list-style-type: none"> Young carers and their families 		
Ref.	Milestone Description					Transformation Programme	Responsible Officer	2018-19 Target
2.3.1.1	Contribute to the commissioning of young carers' awareness events for staff in schools to ensure they discharge their responsibilities to young carers					Remodelling of Children's Social Care	Early Help Locality Manager (West)	December 2018
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
DEFS32	The percentage of young carers with a support plan in place, following assessment	Local service user outcome	Early Help Locality Manager (West)	n/a	n/a	90%	100%	Based on the desire to maintain existing performance

5.3 Priority 3 Smarter use of resources

Success Indicator Description	Actual 2016-2017	Target 2017-2018	Target 2018-2019	Rationale for target
<p>The percentage of surplus capacity of school places in:</p> <p>a) primary schools b) secondary schools</p>	<p>a) 6.1% b) 20.2%</p>	<p>a) 6% b) 20%</p>	<p>a) 10% b) 18%</p>	<p>To ensure that the demand for places can be met. Our long-term aim is to reduce surplus capacity at secondary level to around 10%.</p> <p>Increased capacity in primary sector due to School Modernisation Programme (ie additional provision in the Valleys Gateway area) to meet projected demand from housing developments.</p>

Aim 3.1		To achieve the budget reductions identified in the Medium-Term Financial Strategy (MTFS)						
3.1.1	DIRECTORATE COMMITMENT Implement the planned budget reductions identified in the 2018-2019 budget					Those who can help us (Partners)		
Ref.	Milestone Description					Transformation Programme	Responsible Officer	2018-19 Target
3.1.1.1	To monitor, as planned, the budget reductions over the year to meet the MTFS commitments by year end					MTFS	Interim Corporate Director Education and Family Support	100%
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
DEFS33	Percentage of budget reductions achieved by the Education and Family Support Directorate	Local value for money	Interim Corporate Director Education and Family Support	100%	51.6%	100%	100%	Target set corporately

Aim 3.2		To improve the efficiency of and access to services by redesigning our systems and processes						
Ref. 3.2.2	DIRECTORATE COMMITMENT Automate most common internal processes to reduce transaction costs and streamline processes.					Those who can help us (Partners)		
						<ul style="list-style-type: none"> Commercial/Industry 		
Ref.	Milestone Description					Transformation Programme	Responsible Officer	2018-19 Target
3.2.2.1	Identify a replacement catering management information system (MIS) to support the effective operation of the service and to maintain a strong financial status					Digital Transformation Programme	Group Manager Business Strategy and Performance	September 2018
3.2.2.2	Develop an online accident reporting form and database with ICT and implement across all Directorates					Digital Transformation Programme	Head of Health and Safety Unit	March 2019
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
NEW	Percentage of financial transactions delivered through a replacement catering management information system (MIS)	Local value for money	Catering Service Manager	n/a	n/a	n/a	100%	Aspirational based on expected operational practice
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%	The intent is for all accidents and incidents to be reported via the online system as soon as the system is implemented

Aim 3.3		To make the most of our physical assets, including school buildings		
Ref. 3.3.1	DIRECTORATE COMMITMENT Provide sufficient school places in the right area and in new and improved schools by delivering the 21st century schools' modernisation programme	Those who can help us (Partners)		
		<ul style="list-style-type: none"> • Industry • Schools • The public 		
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2018-19 Target
3.3.1.1	Complete milestone activities associated with individual schemes within Band A of the School Modernisation Programme	Schools' Modernisation Programme	Schools Programme Manager	March 2019
3.3.1.2	Complete Phases 2 and 3 of the Garw Valley South Scheme	Schools' Modernisation Programme	Schools Programme Manager	February 2019
3.3.1.3	Complete all work in relation to the relocation of Pencoed Primary School	Schools' Modernisation Programme	Schools Programme Manager	September 2018
3.3.1.4	Complete the defects period in relation to Betws Primary School	Schools' Modernisation Programme	Schools Programme Manager	January 2019
3.3.1.5	Complete the defects period in relation to Heronsbridge Special School mezzanine floor scheme	Schools' Modernisation Programme	Schools Programme Manager	December 2018
3.3.1.6	Complete the defects period in relation to Brynmenyn Primary School	Schools' Modernisation Programme	Schools Programme Manager	February 2019
3.3.1.7	To progress options appraisal and feasibility studies identified in respect of Band B of the School Modernisation Programme and submit strategic outline cases (SOCs)/outline business cases (OBCs) for approval as per the programme timeline	Schools' Modernisation Programme	Schools Programme Manager	March 2019
3.3.1.8	Complete review of school accommodation/capacity	Schools' Modernisation	Schools Programme	March 2019

Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
NEW	% of spend incurred against Welsh Government funding allocation in respect of Band A schemes	Local value for money	Schools Programme Manager	100%	100%	100%	100%	Is supported by our excellent track record of delivering projects on time and against Welsh Government's allocated (within year and programme wide) funding
NEW	Number of Band B school modernisation schemes progressed to outline business case (OBC) stage	Local internal processes	Schools Programme Manager	n/a	n/a	n/a	2	Target set against currently identified programme
DCH2.1.11.1	% of surplus capacity in primary schools	Local value for money	Schools Programme Manager	5.9%	6.1%	6%	10%	To ensure that the demand for places can be met and to maximise the use of space in our schools
DCH2.1.11.2	% of surplus capacity in secondary schools	Local value for money	Schools Programme Manager	18.5%	20.2	20%	18%	The surplus capacity at secondary level should ideally be around 10%; however, this is

								unlikely to be achievable without removing surplus places (ie mothballing areas of schools or taking accommodation out of use).
DCH2.1.32a	% of surplus capacity in Welsh-medium primary schools	Local value for money	Schools Programme Manager	9.8%	9.4%	TBC	10%	To ensure that the demand for places can be met and to maximise the use of space in our schools
DCH2.1.32b	% of surplus capacity in Welsh-medium secondary schools Ysgol Gyfun Gymraeg Llangynwyd	Local value for money	Schools Programme Manager	21.2%	20.4%	TBC	20%	The surplus capacity at secondary level should ideally be around 10%; however, this is unlikely to be achievable without removing surplus places (ie mothballing areas of schools or taking accommodation out of use).

Aim 3.4		To develop the culture and skills required to meet the needs of a changing organisation						
Ref. 3.4.1	DIRECTORATE COMMITMENT Support managers to lead staff through organisational change					Those who can help us (Partners)		
						<ul style="list-style-type: none"> • ABMU • Children, young people and their parents/carers 		
Ref.	Milestone Description				Transformation Programme	Responsible Officer	2018-19 Target	
3.4.1.1	Evaluate and redevelop the Directorate's sickness reporting system to better meet the needs of managers				Digital Transformation Programme	Senior Officer Knowledge Management	June 2018	
3.4.1.2	Prepare stakeholders and services for ALN reform				MTFS	Group Manager Inclusion and School Improvement	March 2019	
Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
NEW	Percentage of young people receiving a diagnosis of ASD and attention deficit hyperactivity disorder (ADHD) within 26 weeks	Local internal process	Group Manager Inclusion and School Improvement	n/a	n/a	n/a	100%	A target of 26 weeks from time of referral to diagnosis of ADHD and ASD is set for most learners with an ALN by Health
DEFS36	Percentage of paperwork for formal/absence review sickness meetings not received	Local internal process	Group Manager Business Strategy and Performance	n/a	n/a	3%	3%	Reflects the significant improvement in the Directorates administrative sickness processes
CHR002iv	The number of working days/shifts per full-time	Local internal process	Corporate Director Education and	11.69	11.83	8.88	8.88	Directorate sickness targets are set corporately

	equivalent (FTE) local authority employee lost due to sickness absence in the Directorate (excluding schools)		Family Support					
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3.4.2	DIRECTORATE COMMITMENT Provide the learning and development opportunities for staff to meet future service needs					Those who can help us (Partners)		
						<ul style="list-style-type: none"> HR colleagues 		
Ref.	Milestone Description					Transformation Programme	Responsible Officer	2018-2019 Target
3.4.2.1	Review the use of the Performance Management System (PMS) within the Directorate					Digital Transformation Programme	Principal Officer Knowledge Management and Learners	June 2018
3.4.2.1	Provide non-formal learning events including peer to peer, liaison with partner authorities and through sharing of best practice					MTFS	All managers	March 2019
3.4.2.1	Undertake a training needs analysis of the Directorate					MTFS	Head of Service	September 2018
Ref.	Indicator Description	Indicator or Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
NEW	Percentage of trained staff who utilise the corporate Performance Management System (PMS) to support the Directorate's performance management and	Local internal process	Principal Officer Knowledge Management and Learners	n/a	n/a	n/a	95%	Acknowledges that staff turnaround may impact upon the Directorate's ability to achieve 100% use Those of the PMS.

	self-evaluation processes							
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Ref. 3.4.3	DIRECTORATE COMMITMENT Improve and promoting mechanisms that increase responses to consultations	Those who can help us (Partners)		
		<ul style="list-style-type: none"> • Schools • School councils • Pupils • Children, young people and their families 		
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2018-2019 Target
3.4.3.1	Increase the Learner Voice engagement across school councils to explain the menu provision requirements that ensure compliance with the Healthy Eating in Schools (Nutritional Standards and Requirements) (Wales) Regulations 2013	Digital Transformation Programme	Catering Service Manager	March 2019
3.4.3.2	Develop a robust participation framework for the Directorate to seek the views of children, young people and families	MTFS	Head of Service	September 2018

Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016- 17 Actual	2017-18 Target	2018-19 Target	Rationale for target
NEW	Percentage of school councils that benefit from 'learner voice' engagement with the Catering Service on healthy eating in schools	Local organisational capacity	Catering Service Manager	n/a	n/a	50%	80%	Reflects the excellent progress in the Catering Service in working with school councils and the recent UK national award on such work with Brynteg School
NEW	Percentage increase in	Local organisati	Head of Service	n/a	n/a	n/a	10%	Reflects our commitment to better

	participation rates of children and young people accessing Education and Family Support-based services	onal capacity						understand the needs of children and young people
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6 Other Directorate priorities and performance measures

Ref.	Milestone Description	Transformation Programme	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
EFS1.1	Implement the milestones in the Youth Justice Plan relating to the Youth Justice Board key performance measures: to reduce first time entrants in the youth justice system, prevent reoffending, reduce the use of custody and improve access to services including access to employment training and engagement (ETE) for children and young people known to the service.	Western Bay Youth Justice and Early Intervention Management Board	Service Manager Western Bay Youth Justice and Early Intervention Services	n/a	n/a	March 2018	March 2019	The Annual Youth Justice Plan is submitted to the Youth Justice Board annually. Therefore all actions/milestones are to be completed by the end of the 2018-2019 financial year.
EFS2.1	Take forward mitigating actions identified in the Directorate's Health and Safety Risk Register	Corporate Health and Safety	Group Manager Business Strategy and Performance	n/a	n/a	March 2018	March 2019	A full year will be required to implement the ongoing actions as some are dependent on securing funding
EFS3.1	Complete all remaining schemes ranked as 1 or 2 in the approved traffic management action plan for schools	Corporate Health and Safety	Group Manager Business Strategy and Performance	n/a	n/a	March 2018	March 2019	Schemes are complex and require contracting. Limited internal resources available to deliver schemes simultaneously

Ref.	Milestone Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
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	11.69	11.83	8.88	8.88	Sickness target set corporately. Target for Education and Family Support for 2017-2018 was updated to 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	0.43	0.33	0.31	TBC	2018-2019 target set at Corporate Steering Health and Safety Group
DEFS23	Number of industrial injury incidences in the Directorate (excluding schools) that result in an absence.	Local internal process	Corporate Director Education and Family Support	18	5	12	TBC	2018-2019 target set at Corporate Steering Health and Safety Group
DRE5.6.8	Number of days lost per FTE through industrial Injury (Corporate)	Local internal process	Health and Safety Manager	0.23	0.18	0.20	TBC	Target agreed at Corporate Health and Safety Steering Group.
DRE5.3.1 3ii	Number of individual injury incidences (Corporate) that have resulted in an absence	Local internal process	Health and Safety Manager	58	28	39	TBC	Target agreed at Corporate Health and Safety Steering Group
DEFS42	Percentage of mitigating actions identified in the Directorate's Health and Safety risk register unable to be actioned/committed.	Local internal process	Group Manager Business Strategy and Performance	n/a	n/a	2%	2%	Maintain previous year target. There is generally good corporate support once risks are identified. As many mitigating actions are

								dependent on funding, some may not be completed if funding or resources are unavailable.
DEFS43	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	0%	0%	All risks with a high likelihood and impact should be adequately controlled by the Directorate. If risks exceed a score of 20 then this will need to be escalated corporately.
DCHYJ1	The number of first-time entrants into the Youth Justice System (Western Bay)	National service user outcome	Service Manager Western Bay Youth Justice and Early Intervention Services	108 35 Bridgend	72 30 Bridgend	<100	<100	The target is to maintain performance below 100 against a background of increasing FTEs numbers in most areas of Wales. At this time we are only able to estimate the number local to Bridgend.
DCHYJ2	Percentage rate of re-offending, children and young people (across Western Bay).	National service user outcome	Service Manager Western Bay Youth Justice and Early Intervention Services	40.9% (Western Bay data)	45.6% old method 51.9% new method which is now being reported	5% reduction	50%	Percentage reduction is difficult when numbers are decreasing. A 5% reduction is an aspirational target based on national figures.

NEW	Average hours education, training and employment (ETE) engagement for below school-age young people	National service user outcome	Service Manager Western Bay Youth Justice and Early Intervention Services	19.8 hrs	14.2 hrs	25 hrs	25 hrs	Based on a young person's level of entitlement.
DCHYJ4	Average number of hours ETE (education, training, employment) taken up by statutory school age young people who are known to the Youth Justice Service (across Western Bay)	National service user outcome	Service Manager Western Bay Youth Justice and Early Intervention Services	20.9 hrs	17.3 hrs	25 hrs	25 hrs	Reflects the level of post-16 ETE access set by the YJB

Ref.	Indicator Description	Indicator Type	Responsible Officer	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for target
DCH2.1.1	The percentage of pupils, at the end of the Foundation Phase, achieving at least Outcome 5 (the expected outcome) in teacher assessments	PAM Service user outcome	Group Manager (School Improvement)	89.4%	87.1%	89.0%	91.3%	The target is the aggregation by Central South Consortium of the individual school targets agreed with challenge advisers
EDU017	Percentage of Year 11 pupils at the start of the academic year, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A* - C	PAM Service user outcome	Group Manager (School Improvement)	59.7%	61.7	63.2%	64.4%	Reflects that educational attainment is an important national priority, linking as it does to many other strategic objectives, such as reducing unemployment and social exclusion

	in English or Welsh first language and mathematics'							
NEW	Average GCE points score for learners aged 17	Local service user outcome	Post-16 Specialist Officer	777	806	694	750	This national measure fell dramatically across Wales in 2017 because of changes to exams, qualifications and patterns of subjects taken by students. 2017 needs to be seen as a new baseline and re-calibration going forward. The All Wales figure for 2017 was 730.
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 (School Improvement)	0.1%	0.1%	0.1%	0.1%	The new approach to education for 14-19 year olds will allow for greater variation in what is taught and should reduce the number of pupils, especially those in local authority care, leaving education without a recognised qualification.
EDU002ii	The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August	Local service user outcome	Group Manager (School Improvement)	0.0%	0.0%	0.0%	0.0%	Target has been set in the expectation that we will maintain full performance.

	that leave compulsory education, training or work based learning without an approved external qualification							
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 Service user outcome	Group Manager (School Improvement)	87.5%	87.9%	88.4%	TBC	The target is the aggregation by CSC of the individual school targets agreed with challenge advisers
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)	84.3%	87.4%	87.2%	90.39%	The target is the aggregation by CSC of the individual school targets agreed with challenge advisers.
EDU011a	Average point score for pupils in Year 11, at the preceding 31 August, in schools maintained by the local authority	Local service user outcomes	Group Manager (School Improvement)	528	566	550	570	The target has been set at a level that acknowledges ongoing activity to improve performance, which has enabled us to exceed our targets in the last three years. <i>Please note that this from 2016-2017 academic</i>

								<i>year : this is based on a Year 11 cohort rather than those aged 15 years.</i>
EDU016a	Percentage of pupil attendance in primary schools	PAM service user outcomes	Group Manager (Integrated Working)	95.1%	95.3%	95.7%	95.7%	Target set based on actual performance of 95.3% for 2016-2017
EDU016b	Percentage of pupil attendance in secondary schools	PAM service user outcomes	Group Manager (Integrated Working)	94.3%	94.5%	95.1%	95.1%	Target set based on actual performance of 94.5% for 2016-2017
EDU015a	Percentage of final statements of special education need issued within 26 weeks: (a) including exceptions;	Local service user outcomes	Group Manager (Business, Strategy and Performance)	81.7%	62.7%	90%	71%	Target has been set due to number of new cases that have a complexity that attract an exception to the 26-week requirement
EDU015b	Percentage of final statements of special education need issued within 26 weeks: (b) excluding exceptions	Local service user outcomes	Group Manager (Business, Strategy and Performance)	100%	100%	100%	100%	Part b of EDU015 excludes cases that are exceptions to the 26-week requirement and, therefore, a target of 100% is justified.
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	Local service user outcomes	Group Manager (School Improvement)	6.7%	5.2%	5.5%	7.1%	Target has been set in acknowledgement of the fact that we are not able to influence the two parts of this PI in any individual year (ie the number of key stage 3 pupils at YGG Llangynwyd (these are the only pupils who will be assessed in Welsh

7.2 Health and safety risks

Risk Ref	Risk Title	Risk Description	Initial Risk score			Mitigation	Contingency	Residual Risk Score			Owner															
			Likelihood (1-6)	Impact (1-4)	Total			Likelihood	Impact	Total																
ACTIONS																										
Strategy being taken forward through the Schools Transport Advisory Group (STAG). Maesteg School drop-off work is now complete as are Pencoed Comprehensive School, Tondy Primary School and Archdeacon John Lewis Church in Wales Primary School. Second phase schemes identified and are now being taken forward including Coety Primary School (currently in design), Caerau Primary School, St Mary's and St Patrick's RC School, Litchard Primary School and Bryntirion Comprehensive School. Camera car funding approved. Additional zebra crossing identified as necessary at Maesteg School.																										
HS10 ***(NEW)	Lath and plaster ceilings	There is a risk that Lath and plaster ceilings across many of our older schools are at risk of collapse, as has been demonstrated by 6 recent incidents.	4	4	16	Ongoing programme of works across our schools with the most significant issues. Development of a long-term strategy.	Ensure public liability insurance covers this type of incidence	4	4	16	Corporate Property															
ACTIONS																										
Budget continues to be allocated through capital and minor works and repairs and maintenance where available. New build schools will mitigate, in particular Pencoed Primary School, although as age of problem schools increase, so too is risk. Funding limitations in general are unlikely to allow a full programme of assessment/replacement. Nevertheless, a Lath and plaster budget shortfall agreed by CPG of £110k was agreed in 2016-2017. The following schools have already had remedial work undertaken:																										
<table border="1"> <thead> <tr> <th>Establishment</th> <th>Description of Work</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Blaengarw Primary School</td> <td>Staff room</td> <td>Work completed</td> </tr> <tr> <td>Cwmfelin Primary School</td> <td>Various classrooms (two areas)</td> <td>Work completed (two areas) further areas to address to ensure whole building is safe from any lath and plaster issues.</td> </tr> <tr> <td>Ffaldau Primary School</td> <td>Classroom where roof work was taking place and part of another</td> <td>Work complete – further areas to address</td> </tr> <tr> <td>Pencoed Primary School</td> <td>Various classrooms</td> <td>Work complete – visible defective areas only</td> </tr> </tbody> </table>												Establishment	Description of Work	Comments	Blaengarw Primary School	Staff room	Work completed	Cwmfelin Primary School	Various classrooms (two areas)	Work completed (two areas) further areas to address to ensure whole building is safe from any lath and plaster issues.	Ffaldau Primary School	Classroom where roof work was taking place and part of another	Work complete – further areas to address	Pencoed Primary School	Various classrooms	Work complete – visible defective areas only
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Blaengarw Primary School	Staff room	Work completed																								
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Pencoed Primary School	Various classrooms	Work complete – visible defective areas only																								

Risk Ref	Risk Title	Risk Description	Initial Risk score			Mitigation	Contingency	Residual Risk Score			Owner
			Likelihood (1-6)	Impact (1-4)	Total			Likelihood	Impact	Total	
	A plaster programme of works (£100k plus carry over) on site at:										
	Nantyffyllon Primary School	Works required to all classrooms x 12 plus 2 x halls and 4 cloaks.				Some significant issues at start of new academic year 2017-2018 with fall of ceiling in infant hall. Majority of this school building requires works. Some areas of ceiling were covered using chicken wire (source 1999 data records).					
	Penybont Primary School	Lath and plaster hidden under suspended ceilings (Two failures in toilet and library).				Start work in library and staffroom over half-term other areas in summer holidays 2017.					
	Ffaldau Primary School	Further areas surveyed and description of works.									
	CAD plans on CPD updated for schools, showing the areas/rooms where L&P works have taken place										

7.3 Corporate Risks

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
Helping people to be more self-reliant Smarter use of resources	<p>Supporting vulnerable children, young people and their families:</p> <p>If the Council in conjunction with partners does not transform services it will not be able to provide quality care to vulnerable children, young people and their families in the face of increasingly complex needs, stretched budgets and a</p>	<p>The safety and physical and mental health of children and young people might be compromised as they are exposed to adverse childhood experiences. Children and young people may not thrive. They may not be confident and caring throughout their lives, exercising responsibility and knowing and receiving their</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The council will reduce adverse childhood experiences and demand on services by investing in early help and intervention programmes. A Remodelling Board oversees the planning of new models of service delivery.</p> <p>The Social Services and Wellbeing (Wales) Act 2014</p>	<p>Corporate Director</p> <p>Social Services and Wellbeing</p> <p>Corporate Director</p> <p>Education</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>changing organisational and legislative/regulatory environment.</p>	<p>rights.</p> <p>As adults they may not contribute to society and be economically active.</p> <p>Patterns of behaviour, such as poor parenting will be repeated in subsequent generations.</p> <p>Costs will outstrip the resources available as old patterns of care continue in the face of increasing need,</p> <p>The reputation of the council will suffer if it fails children and the community and does not implement the Social Services and Wellbeing Act (Wales) 2014.</p> <p>Resources that could be used elsewhere are used to manage the transition of Bridgend locality to Cwm Taf</p>		<p>has been implemented and training has been carried out to ensure that the Council meets its duties.</p> <p>The Child Protection Register and looked after children fluctuate, but are subject to robust monitoring.</p> <p>The Council strives for stability and permanence for looked after children, bringing more back to the County so that they are nearer their homes in lower cost safe environments. The remodelling of Children's Residential Services will create flexible placement options in line with each persons assessed need.</p> <p>There is an earmarked reserve for looked after children that supports the service area</p> <p>The Council will deliver both the Early Help and Intervention Strategy and the Placement and Permanency Strategy to vulnerable groups.</p> <p>Early Help locality hubs work with families in a joined-up</p>	<p>and Family Support</p>	

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<p>way.</p> <p>There are strong link between children’s social care and early help and intervention services. A multi-agency safeguarding hub is being developed to improve outcomes.</p> <p>The Council ensures that robust mechanisms are in place to identify and provide appropriate services to children at risk from child sexual exploitation.</p> <p>The Council is continuing to provide good information, advice and assistance.</p> <p>Services are developed which will help children transition into adulthood.</p> <p>There are ongoing discussions with Cwm Taf, other stakeholders, Councillors and members of staff around the move of the Bridgend locality of ABMU.</p> <p>The service is working hard on absence management and the retention of staff.</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
Links to all key priority themes	<p>School modernisation:</p> <p>If the Council is unable to commit to sufficient investment then it will not be able to deliver all the projects under Band B of the programme.</p>	<p>Insufficient school places of the right type in the right parts of the County Borough</p> <p>Inefficient use of resources due to a mismatch in supply and demand for places</p> <p>Deteriorating condition of school buildings that have to be retained, including higher running costs and increased health and safety issues.</p> <p>A negative impact on pupil's learning and wellbeing and a reduction in opportunity.</p> <p>A loss of reputation of the council due to parental frustration at availability of school places.</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The school modernisation work stream of the strategic review looked at data in order to prioritise future investment in schools and five projects are considered the priority Band B schemes.</p> <p>An expression of interest in Band B has been made to WG and WG have confirmed that the Band B programme will be funded with intervention rates of 50% for capital projects and 75% for mutual investment model projects.</p> <p>The total capital investment required could be in the region of £60m to £70m. The Council will now decide what it is prepared to commit to funding.</p> <p>Planned capital receipts already committed and ring fenced from the sale of school sites are retained for school modernisation. Any change to this commitment would require Council approval.</p> <p>Consideration and early planning for Band C is</p>	<p>Corporate Director</p> <p>Education and Family Support</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

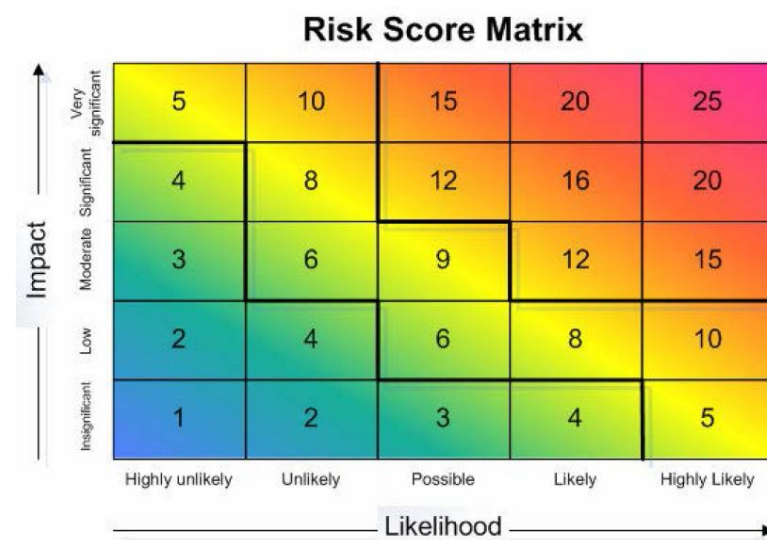
Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				commencing through 2019-2024.		
Links to all priority themes	<p>The implementation of the Additional Learning Needs Reform Bill:</p> <p>If the Council does not successfully implement the forthcoming Additional Learning Needs and Educational Tribunal legislation then expectations, experiences and outcomes for children and young adults will not be transformed and there will not be a fully inclusive education system in the County Borough.</p> <p>If the educational Inclusion Service is not resourced to meet the requirements of the Bill then it may not be able to adapt and fully support the education of children and young adults aged 0-25 with additional learning needs (ALN).</p>	<p>If ALN are not identified quickly enough, timely interventions may not be in place for children and young adults aged 0 to 25 as demand increases/changes and they may not overcome barriers to learning and achieve their full potential.</p> <p>Beginning in 2020, pupils will start to transfer to Individual Development Plans (IDPs), prioritised by their need. Implementation should be completed by 2023. This will replace the existing statutory and non-statutory plans</p> <p>There is uncertainty about the cost of implementing the ALN reform with regards to the extension of the age range to 0-25 and the possible increase in number of IDPs and the increase in responsibility of schools and further education with regards to IDPs.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The ALN Code will ensure that the new system has a set of clear, legally enforceable parameters. This will impose mandatory requirements on the Council in prospect of information and advocacy services.</p> <p>Welsh Government has published a suit of materials to help interested parties understand the reforms</p> <p>A draft Code of Practice, which details how schools and local authorities are to implement the new system, will be published and consulted on next year. It will include a mandatory template for IDPs,</p> <p>There will be ALN transformation leads, on the education consortia footprint. They will support the delivery of the programme. They will oversee training and awareness raising and facilitate improvements in</p>	<p>Corporate Director</p> <p>Education and Family Support</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<p>multi-agency working</p> <p>ALN Innovation Fund projects are being developed. BCBC will receive £60k upon completion of projects in 2017-2018.</p> <p>There is a focus on workforce development including suitable training for ALN Co-ordinators (ALNCos).</p> <p>The Scrutiny and Overview Committee is making recommendations to Cabinet with a small number being forwarded to Welsh Government for consideration as part of the Bill and ALN reform.</p> <p>There will be improved collaboration and information sharing between agencies, particularly with Bridgend College,</p>		

8 Key and glossary

Risk matrix

Residual points 15 and above to be considered high risk



Key to Indicators:

- V Value for money
- O Service user outcome
- P internal processes
- C Organisational capacity
- CP Corporate Plan indicator
- L Local indicator
- PAM Public Accountability Measure
- N National indicator
- CPA Corporate Performance Assessment indicator

ALN	Additional Learning Needs
CSI	Core subject indicator - this is a measure of how many learners achieved the expected level in each of the core subjects (ie English or Welsh, mathematics and science) in combination
CSC	Central South Consortium (Commissioned School Improvement Service)
DEWIS	A national website which provides information and advice about the public's well-being
E&FS	Education and Family Support Directorate
Estyn	The name of Her Majesty's 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.
FSM	Free school meals
eFSM	Eligible for free school meals
nFSM	Not eligible for free school meals
FTE	Full-time equivalent (in the context of human resources)
FTE	First-time entrants (in the context of youth justice)
H&S	Health and safety
ICT	Information and communication technology
IFSS	Integrated 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
Level 1 Threshold (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
LSKIP	Learning, Skills and Innovation Partnership - is supported within the context of the Welsh Government Policy Statement on Skills and the Skills Implementation Plan
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
PSB	Public Services Board
PRIP	Planning and Review In Partnership
RCT	Rhondda Cynon Taf
SEN	Special education needs
SHEP	School Holiday Enrichment Programme - a school-based programme that provides healthy meals, food ALN and nutrition education, physical activity and enrichment sessions to children in areas of social deprivation during the summer holidays

SMART/AMR SOC	Energy meters that can digitally send meter readings to an energy supplier 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