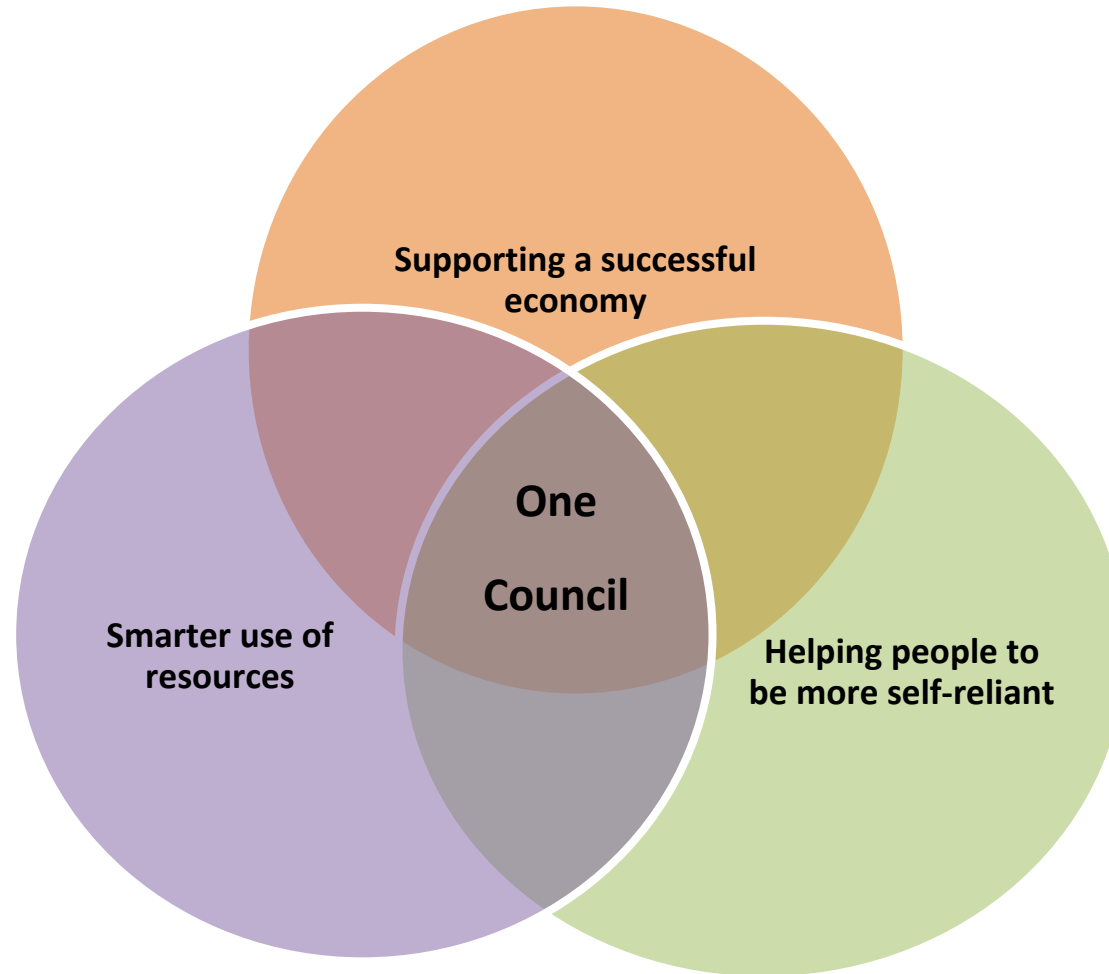


Bridgend County Borough Council

Education & Transformation Directorate Business Plan 2016-2017 (Extract)



EDUCATION AND TRANSFORMATION DIRECTORATE

Resources

Service	2014-15 (1.4.2014)		2015-16 (1.1.2015)		2016-17 (31.12.2015)	
	FTE	Headcount	FTE	Headcount	FTE	Headcount
Business Strategy & Performance	59.46	65	64.59	71	27.10	32
Catering Services	142.82	292	119.36	395	115.55	346
Corporate Director	Included elsewhere	Included elsewhere	1	1	1	1
Schools	2430.98	3301	2242.06	3083	2,257.76	3,125
Strategy Partnership & Commissioning (incl. Learning)	338.69	508	334.91	462	323.09	447
Safeguarding & Family Support	227.79	273	168.78	201	N/A	N/A
TOTAL	3,200.75	4,440	2,930.69	4,213	2,724.50	3,951

Finance

Budgets	2016-17	2017-18	2018-19	2019-20
	(Actual)	(Indicative)	(Indicative)	(Indicative)
	£'000	£'000	£'000	£'000
LEARNING				
Inclusion	3,330	3,330	3,330	3,330
Foundation	1,085	1,085	1,085	1,085
Youth Service	469	469	469	469
Transition	0	0	0	0
Post 14	0	0	0	0
Statutory Advice & Psychology	494	494	494	494
Emotional Health & Behaviour	1,523	1,523	1,523	1,523
School Improvement	750	750	750	750
Music Service	0	0	0	0
STRATEGY, PARTNERSHIPS & COMMISSIONING				
Strategic Planning & Resources	3,943	3,943	3,943	3,943
Business Strategy & Performance	452	452	452	452
Support for Children & Learners	4,968	4,601	4,534	4,467
Commissioning & Partnerships	1,087	1,087	1,087	1,087
Strategic Management	1,457	1,457	1,457	1,457
Youth Offending Service	347	347	347	347
Individual Schools Budget	86,865	86,023	85,189	84,363
Contingency	30	30	30	30
Transformation	225	225	225	225
MTFS proposal under consideration	0	0	- 1,623	- 3,644
TOTAL	107,025	105,816	103,292	100,378

Future Property Needs

The strategic review into the development and rationalisation of the curriculum and school estate for primary, secondary and post 16 education will clarify the future property needs relating to our school buildings. The model of delivering education services will dictate the structure of primary, secondary and post 16 education for band B of the school modernisation programme from 2019. The outcome of the review cannot be predicted nor pre-empted as any outcomes will need a full public consultation prior to any decision being made on implementation by the LA. Nevertheless, there are a number of immediate issues in respect of the current demand for pupil places that are likely to mean that additional capacity will be required in certain parts of the LA irrespective of the outcome of that review. These pressures are likely to originate from the larger housing development of Parc Afon Ewenny and Brackla North East in particular. Furthermore, there is significant pressure for Welsh medium pupil places in Bridged town which is unlikely to be met by the current available places without investment in the school capital estate.

Improvement Priority One – Supporting a successful economy

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed

1.1.5 Work with schools to close the gap in educational attainments between pupils entitled to free school meals and those who are not and improve outcomes for vulnerable groups.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.1.5.1	Identify efficient methods of tracking and monitoring educational attainment of LAC pupils.	Children's Change Programme	Group Manager (School Improvement)	n/a	n/a	31/07/2015	Sept 2016
1.1.5.2	Implement the CSC Closing the Gap draft strategy and action plan	Children's Change Programme	Group Manager (School Improvement)	n/a	n/a	n/a	March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
SCC037	Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting	NSI/Service User Outcomes	Group Manager (School Improvement)	202	262	217	217
SCC002	Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	NSI/Service User Outcomes	Group Manager (School Improvement)	12.5	8.8	14	12.5

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SCC024	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March.	NSI/Service User Outcomes	Group Manager (School Improvement)	56.6	64.6	100	100
Tbc	Percentage of Looked After Children in schools meeting their IEP targets from interventions or educational support packages	Local/Service User Outcomes	Group Manager (School Improvement)	n/a	n/a	n/a	Baseline
DCH2.1.4	Size of the gap in educational attainments between KS4 pupils entitled to free school meals and those who are not (measured by Level 2 inclusive indicator)	OA/ Service User Outcomes	Group Manager (School Improvement)	31.7%	36.30%	24%	23.8%
1.3.6	Continue to work with schools to develop a range of options for young people who are more able and talented than their peers.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.3.6.1	Agreed definition of more able and talented (MAT) and roll out across schools	Children's Change Programme	Group Manager (School Improvement)	n/a	n/a	n/a	June 2016
1.3.6.2	Continue to work with schools develop a range of options for young people who are more able and talented than their peers	Children's Change Programme	Group Manager (School Improvement)	n/a	n/a	n/a	March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target

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Tbc	The % of pupils achieving A-A* at GCSE	Local/Service User Outcomes	Group Manager (School Improvement)	16.7%	17.2%	17.5%	17.7%
Tbc	The percentage of pupils at A level achieving level 3 threshold	Local/Service User Outcomes	Group Manager (School Improvement)	96.6%	97.6%	n/a	98.6%
Tbc	The percentage of pupils achieving 3 A*-A grades at A level	Local/Service User Outcomes	Group Manager (School Improvement)	7.1%	5.3%	7.9%	7.5%
Tbc	% of pupils, at end of FP, achieving Outcome 6+ in teacher assessments (LCE).	Local/Service User Outcomes	Group Manager (School Improvement)	35.8%	41.5%	45.4%	46.3%
Tbc	% of pupils assessed at end of KS2 achieving Level 5+ in the core subjects (E/W, Maths, Science), as determined by Teacher Assessment	Local/Service User Outcomes	Group Manager (School Improvement)	35.9%	38.1%	39.6%	44%
Tbc	% of pupils assessed at end of KS3 achieving Level 6+ in the core subjects (E/W, Maths, Science), as determined by Teacher Assessment	Local/Service User Outcomes	Group Manager (School Improvement)	49.0%	53.4%	55.2%	54%
1.3.7	Co-ordinate and implement the Youth Engagement and Progression Framework to reduce the number of NEETS.						

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Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.3.7.1	Continue to implement the Youth Engagement and Progression Framework with an emphasis on early identification and support arrangements for potential NEETs	Children's Change Programme	Group Manager (Integrated Working)	n/a	n/a	n/a	March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
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 Outcomes	Group Manager (Integrated Working)	3.7% (67 leavers)	3.6% (60 leavers)	3.5%	3.4%
EDU002i	Leavers of compulsory education, training or work based learning without an approved external qualification	Local/Service User Outcomes	Group Manager (Integrated Working)	0.4	0.1	0.1	0.1
EDU002ii	LAC: leavers of compulsory education, training or work based learning without an approved external qualification	Local/Service User Outcomes	Group Manager (Integrated Working)	0.0	0.0	1.1	0.0
1.3.8	Work to ensure that children and young people who reach age 16 are in further education, training or employment until at least age 24 in line with the Youth Guarantee.						
Ref	Milestone Description	Transformation	Responsible	2013/14	2014-15	2015-16	2016-17

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		Programme	Officer	Actual	Actual	Target	Target
1.3.8.2	Implement the Youth Guarantee that will help to ensure that every young person has access to a suitable place in learning post-16.	Children's Change Programme	13-19 Co-ordinator	n/a	n/a	n/a	Sep 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
Tbc	% learners in KS4 & Post 16 with active Learning Pathway Plan	Local/Service User Outcomes	13-19 Co-ordinator	n/a	n/a	n/a	Baseline
Tbc	% Year 11 who have applied and received an offer of a place by (i) end of the Spring term and (ii) by end of the Summer Term	Local/Service User Outcomes	13-19 Co-ordinator	n/a	n/a	n/a	Baseline
Tbc	The percentage of schools meeting Learning & Skills Measure at Key Stage 4 & Post 16	Local/Service User Outcomes	13-19 Co-ordinator	n/a	n/a	100%	100%
Tbc	Average wider points score for learners aged 17	Local/Service User Outcomes	13-19 Co-ordinator	806	777	n/a	810
Tbc	Percentage of NEETs aged 16 to 18	Local/Other	Group Manager (Integrated Working)	tbc	tbc	tbc	4.0%

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1.3.9	Work with all 'Pathways Pathway to Success' schools to maximise opportunities for learners to develop and improve.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.3.9.1	Implement LA Statement of Action in respect of the Coleg Cymunedol Y Dderwen (CCYD) Post Inspection Action Plan (PIAP)	Children's Change Programme	Group Manager (School Improvement)	n/a	n/a	n/a	July 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
Tbc	Percentage of objectives in the LA Statement of Action in respect of the Coleg Cymunedol Y Dderwen (CCYD) Post Inspection Action Plan (PIAP) which have been completed.	Local/Service Outcome	Group Manager (School Improvement)	n/a	n/a	n/a	100%
1.3.10	Deliver the Strategic Review into the rationalisation of curriculum and school estates.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.3.10.1	Approve the technical specification for the strategic review into the development and rationalisation of the curriculum and school estate for primary, secondary and post 16 education in Bridgend County Borough.	Children's Change Programme School Modernisation Programme	Head of Strategy Partnerships & Commissioning	n/a	n/a	n/a	March 2016
1.3.10.2	Deliver the strategic review in line with the	Children's Change	Head of Strategy Partnerships &	n/a	n/a	n/a	August

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	technical specification	Programme School Modernisation Programme	Commissioning				2016
1.3.10.3	Consult on the proposals from the review into the development and rationalisation of the curriculum and school estate for primary, secondary and post 16 education in Bridgend County Borough	Children's Change Programme School Modernisation Programme	Head of Strategy Partnerships & Commissioning	n/a	n/a	n/a	September 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
tbc	Number of Welsh Medium primary schools unable to meet the demand for places at nursery and reception admissions round.	Local / Organisational Capacity	Group Manager (Business, Strategy and Performance)	-	1	n/a	1
Tbc	Number of English Medium primary schools unable to meet in catchment demand for places at nursery and reception admissions round.	Local/Organisatio nal Capacity	Group Manager (Business, Strategy and Performance)	-	3	n/a	2
Tbc	Percentage of strategic review objectives met	Local/Value for Money	Group Manager (Business, Strategy and Performance)	-	n/a	n/a	100%

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

2.2 Aim - To give people more choice and control over what support they receive by providing early access to advice and information

2.2.8	Work with partners to ensure early identification of children and families in need of support.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.2.8.1	Integrate Early Help arrangements with MASH.	Remodelling Children's Social Care	Group Manager (Integrated Working)	n/a	n/a	March 2016	March 2017
2.2.8.2	Ensure implementation of the relevant parts of the Social Services and Well-being Act relating to Preventative Services.	Bridgend Change Programme - Remodelling Childrens Services - Multi Agency Safeguarding Hub	Head of Strategy Partnerships & Commissioning	n/a	n/a	n/a	March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
DCH3.2.2.1	Number of JAFF assessments completed (families).	Local/Internal Processes	Group Manager (Integrated Working)	190	228	350	400

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

2.3 Aim - To support carers in maintaining their role

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	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.3.1.1	Provide awareness events for staff in schools to ensure they discharge their responsibilities to young carers	Children's Change	Group Manager (Integrated Working)	n/a	n/a	n/a	March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
tbc	Number of completed young carers assessments	Local/Internal Processes	Group Manager (Integrated Working)	n/a	n/a	n/a	60
tbc	Percentage young carers following assessment issued with 'young carer' ID cards.	Local/Internal Processes	Group Manager (Integrated Working)	n/a	n/a	n/a	90%

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2.4 Aim - To support the third sector, town and community councils and community groups to meet local needs.

2.4.1	To develop capacity of the 3rd sector by finding new ways of working together.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.4.1.2	Develop a third sector programme	Third Sector Review	Head of Regulatory Services, Partnerships and Transformation	n/a	n/a	n/a	July 2016
2.4.2	To enable community groups and third sector to have more voice and control over community assets.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.4.2.1	To review and revise the existing Town and Community Council Charter	Third Sector Review	Head of Regulatory Services, Partnerships and Transformation	n/a	n/a	n/a	31 May 16
2.4.1.2	The adoption of the revised Charter by all 20 Town & Community Council of the County Borough	Third Sector Review	Head of Regulatory Services, Partnerships and Transformation	n/a	n/a	n/a	30 Sep 16

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Improvement Priority Three – Smarter use of resources

3.1 Aim – To achieve the budget reductions identified in the Medium Term Financial Strategy

3.1.1	Implement the planned budget reductions identified in the 2016-17 budget						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.1.1.1	To monitor as planned the budget reductions over the year to meet the MTFS.	MTFS	Director	n/a	n/a	March 2016	March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
tbc	Value of proposed budget reductions achieved	Local / Value for Money	Director	-	-	£2,451,000	£910,000

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

3.2.1	Develop a range of automated and online services that are easy for citizens to use						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.2.1.1	Procurement of suitable platform for online Council services	Digital Programme Board	Head of Regulatory Services	n/a	n/a	n/a	June 2016

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3.2.1.2	Start implementation of successful platform	Digital Programme Board	Head of Regulatory Services	n/a	n/a	n/a	August 2016
3.2.1.3	Initial transfer of services to online environment	Digital Programme Board	Head of Regulatory Services	n/a	n/a	n/a	November 2016
3.2.2	Move most common internal processes to automatic to reduce transaction costs and streamline processes;						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.2.2.1	Identification of strategic and key processes that will enable the reduction of transaction costs	Digital Programme Board	Head of Regulatory Services	n/a	n/a	n/a	June 2016
3.2.2.2	Evaluation of strategic and key processes for digital shift	Digital Programme Board	Head of Regulatory Services	n/a	n/a	n/a	September 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
tbc	Number of services that are available to the public online	Local/Internal Process	Head of Regulatory Services	n/a	n/a	n/a	6

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

Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.4.1	To put in place robust processes to analyse and report on sickness data for the Directorate	Children's Change	Group Manager Business Strategy and Performance	n/a	n/a	n/a	June 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
CORP PAM	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Local / Organisational Capacity	Director	11.4	12.47	9.10	9.10
CORP	Number of days lost per FTE through industrial injury	Local / Organisational Capacity	Director	n/a	n/a	0.57	0.57
CORP	Number of industrial injury incidences	Local / Organisational Capacity	Director	n/a	n/a	10	10

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Additional Reportable Indicators

PI Ref No	PI Description	Indicator Type	Responsible Officer	2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
DCH.OA5.5	Percentage of children in the Flying Start areas reached, exceeding or within one age band of their development milestones at age 3 years	OA/Service User Outcomes	Group Manager (Integrated Working)	72	77	82	82
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	NSI&PAM/Service User Outcomes	Group Manager (School Improvement)	82.6	86.2	85	88.4
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)	73.5	79.3	78.9	87.2
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)	5.1	6.6	6.5	5.3
EDU008a	The number of permanent exclusions during the academic year per 1,000 pupils from: a) primary schools	SID/Service User Outcomes	Group Manager (Inclusion)	0	0.1	0.2	0.1
EDU008b	The number of permanent exclusions during the academic year per 1,000 pupils from: b) secondary schools	SID/Service User Outcomes	Group Manager (Inclusion)	1.6	1.3	0.8	0.7

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EDU010a	The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) primary schools	SID/Service User Outcomes	Group Manager (Inclusion)	0.008	0.008	0.012	0.012
EDU010b	The percentage of school days lost due to fixed-term exclusions during the academic year, in: b) secondary schools	SID/Service User Outcomes	Group Manager (Inclusion)	0.07	0.042	0.065	0.065
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)	442.1	486	515	550 provisional
EDU015a	Percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions;	NSI/Service User Outcomes	Group Manager (Business, Strategy and Performance)	6.1	50	100	90
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
EDU016a	Percentage of pupil attendance in primary schools	PAM/Service User Outcomes	Group Manager (Integrated Working)	93.5	94.8	95.8	95.7
EDU016b	Percentage of pupil attendance in secondary schools	PAM/Service User Outcomes	Group Manager (Integrated Working)	92.5	93.9	94.9	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)	52.3	54.8	65	61.1

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