

Caerphilly County Borough Council

Annual Service Plan

Directorate of Education and Lifelong Learning

2017/2018

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Please note: this Service Plan has been informed by a separate but related process called Service Self-Evaluation, which has been based on evidence and subjected to support and challenge. The Self Evaluation analysis (part one) identifies the current position of the service and the Service Plan (part two) based on the knowledge of part one, identifies where the service wants to be and its priorities for the year ahead.

Part 1: Introduction

1.1 Service overview

The Education department is responsible for the delivery of statutory education for children and young people, alongside providing support and guidance to families to provide opportunities for those children and young people to achieve within their schools and communities.

The service included under the delivery of Education:

- Schools
- Additional Learning Needs
- Social Inclusion
- Early Years & Flying Start
- School Place Planning
- Education Finance
- School Admissions
- Library Services
- Community centres
- Adult Education
- Youth Service
- Healthy Schools.

Our aim is to secure equality of access by promoting and supporting the development of inclusive education and giving a commitment to providing the best possible quality of education and services within available resources.

Support will be provided by:

- Facilitating the development of learning communities;
- Promoting lifelong learning through increased opportunities for young people and adults to participate in learning activities and engage in a healthy active lifestyle;
- Sharing good practice;

- Supporting and challenging schools and other educational settings to improve;
- Promoting inclusion whenever possible to meet the needs of all;
- Providing a quality learning environment.

1.2 Summary from Self-Evaluation (any key messages the author wants to summarise that informs a new objective or actions)

Standards

Foundation Phase - Performance in the foundation phase is good, with 88.6% pupils achieving the foundation phase indicator.

Key Stage 2 - Performance in key stage 2 is good and continues to be higher than expected, given the FSM ranking.

Key Stage 3 - Performance at key stage 3 is adequate. However performance continues to improve, with 82% pupils achieving CSI in July 2016, a significant increase from 77.6% in 2014.

Key Stage 4 - Performance at key stage 4 is adequate, with 53% of pupils achieving the Level 2+ indicator in July 2016 – below the Welsh average.

Way Forward

- Improve performance in the CSI and English so that it is above the national average.
- Improve performance in all key indicators and subjects so that the LA rankings move closer to the Wales average.
- Reduce variation between schools so that all schools make improvements.

Wellbeing

Provision for wellbeing across the Local Authority is good.

The LA Bullying Prevention Strategy and Model Anti-Bullying Policy are robust and provide schools with effective guidance.

High quality child protection training is delivered to all Education Directorate, teaching and non-teaching staff, governors and other partners.

Processes for monitoring incidents of discrimination are good. Good multi-agency working has resulted in the reduction in crime and the number of young offenders.

LA officers work collaboratively with the EAS to monitor attendance and exclusions on a monthly basis. There is regular contact with schools to clarify any issues. The impact of this accelerated approach has been significant and many schools have increased rates of attendance and reduced rates of exclusion. Established systems for tracking the attendance of pupils educated other than at school (EOTAS) has facilitated improved attendance rates for pupils in vulnerable groups and enabled early identification of young people who are at high risk of becoming NEET (not in education, training or employment).

The Learning Centre successfully addresses the behavioural, social and learning needs of the pupils.

Way Forward

- Reduce the rate of fixed term exclusions particularly at targeted primary and secondary schools.
- Further develop the STRIVE (System, Tracking, Reporting, Identifying, Vulnerability Education) to include data on young people who are currently NEET in order to identify destinations and support young people into further training or employment

Support for Additional Learning Needs and Educational Inclusion

Statutory assessments, statements of special educational need and annual reviews are completed efficiently. Excellent procedures support the statutory assessment process.

Concise and clear information on the statutory assessment process is provided for parents/carers.

Annual Reviews are planned, managed and coordinated effectively through a range of systems and training.

All schools and settings inspected have been judged good or better for support for additional learning needs in Estyn inspections.

Data is used appropriately to track the performance and needs of children and young people with ALN and in vulnerable groups. The development of the sector leading STRIVE system and effective data analysis helps central teams and schools identify vulnerable groups and provide appropriate, targeted resources and provision. The use of this data tool will be developed further to support the monitoring of outcomes for ALN children and young people.

Effective direct support is provided to LAC pupils identified as having additional learning needs from a dedicated Education Support Worker Team.

There is an exceptional range of training available to support high quality, inclusive teaching which aims to develop the capacity of educational settings to meet the needs of children and young people with additional learning needs.

The local authority provides an outstanding service for children and young people with autism through supporting the development and work of CASS, which is based at Trinity Fields School and Resource Centre.

Excellent progress has been made to ensure individual children and young people are consulted and listened to when learning programmes are planned and decisions made about their future.

Way Forward

- Develop closer working links to EAS and literacy and numeracy intervention teams

- More effectively track progress of vulnerable groups and monitor impact of interventions on outcomes.
- Develop the role of person centred practice (PCP) champion and embed person centred practice (PCP) in targeted schools.

Promoting social inclusion and wellbeing

Provision for social inclusion and the wellbeing of children and young people continues to be effective. Strategic leadership is strong, planning processes are robust and target setting is appropriate.

Outcomes for permanently excluded year 11 pupils receiving community tuition has improved with pupils successfully completing a range of recognised qualifications.

Processes for monitoring incidents of discrimination are good and updated to comply with statutory requirements.

The LA fully meets its statutory duties in relation to child protection, LAC, Corporate Parenting and equalities.

LA officers in consultation with the EAS, monitor attendance and exclusions monthly and contact schools to clarify any issues. The impact of this accelerated approach has been significant and many schools have increased rates of attendance and reduced rates of exclusion.

Schools benefit from effective support and training for behaviour management. The LA behaviour strategy is reviewed to ensure that effective support and training is embedded across the LA.

There are clear policies in relation to physical intervention and the use of time out areas and rooms.

There are effective policies and procedures to ensure that EOTAS pupils are appropriately placed.

The Youth Service continues to excel in the provision of Families First programmes.

Young people engaged with the Youth Service have access to an increasing amount and variety of accreditation opportunities.

Safeguarding arrangements are good.

There are effective recruitment, disciplinary and reporting arrangements to ensure the suitability of staff and volunteers. This is evidenced through a robust monitoring process.

Way Forward

- Increase engagement and support for young people who are at risk or currently NEET to secure destinations and realise their potential
- Further improve consistency of provision for all EOTAS learners with providers currently on the EOTAS Framework.
- Further develop the transition plan in relation to Team Teach

Partnership Working

Strategic partnerships have clear priorities which are understood by all partners.

The LA communicates and works very well with a wide range of partners including the police, fire service, health board, children's services, voluntary sector services, community organisations, local businesses, colleges, work-based learning providers, neighbouring authorities and other stakeholders.

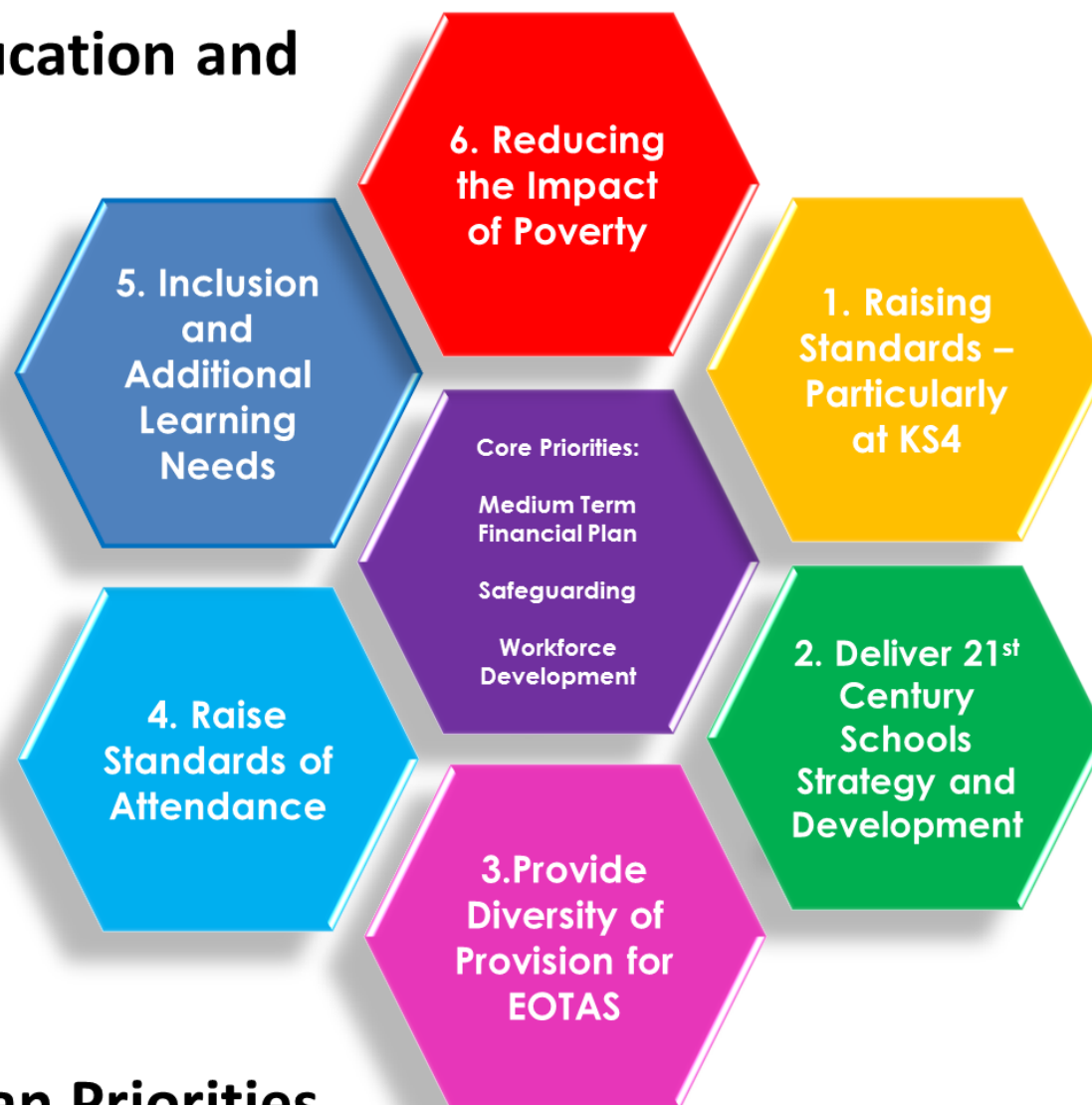
Partnership working across South East Wales Consortium is well developed.

Partnership arrangements between the Directorate and schools are very good

Way Forward

- Further streamline the use of grants to ensure maximum impact on the most vulnerable groups
- Review Additional Learning Needs in mainstream Schools including Additional Support and Community Tuition, and Education Other than at School settings.
- Work with EAS to enhance the 'value for money' model.

Directorate of Education and Lifelong Learning



2017-18
Annual Service Plan Priorities

Ref	Priorities / Objectives	Reason for choice e.g. identified in SE, to manage a risk, response to customer feedback? etc.	Collaboration has collaboration been considered in achieving this objective?	Long Term Does this consider or affect long term needs (up to 25 years)	What are the outcomes hoped for?
1	Raising Standards – Particularly at KS4	<p>Performance within this indicator needs to improve further and compare better with the performance of other local authorities. This measure can affect the life chances of learners, as achieving this indicator at 16 opens up further education, employment and training opportunities.</p> <p>Vulnerability in education can be determined by a number of different factors including deprivation. It can also be determined by whether the child or young person has additional learning needs, or is a Looked After Child (LAC). Data identifies that there is a performance gap between those within these groups and the overall population. We have chosen to undertake some intensive work in this area to try to reduce that gap, and ensure that all young people are provided with appropriate opportunities to help them achieve success, both in the classroom and beyond.</p>	The local authority will work closely with the EAS (Education Achievement Service) and other agencies. Grants will be streamlined to avoid duplication in discussion with Communities First, Families First, Flying Start and targeted schools.		These are outlined throughout the plan.

Ref	Priorities / Objectives	Reason for choice e.g. identified in SE, to manage a risk, response to customer feedback? etc.	Collaboration has collaboration been considered in achieving this objective?	Long Term Does this consider or affect long term needs (up to 25 years)	What are the outcomes hoped for?
		<p>The Corporate Risk register identifies the level of essential skills within the authority as a risk that can prevent people from entering the employment market. We are continuing to deliver these skills through Adult Community Learning and helping people to develop the necessary skills to enter the labour market.</p>			
2	<p>Deliver 21st Century Schools Strategy and Development</p>	<p>The 21st century schools program looks at long term and strategic capital investment which are needed to create Educational communities fit for purpose in a 21st Century Wales</p> <p>The aim is for the investment to deliver</p> <ul style="list-style-type: none"> • Learning environments that will enable the successful implementation of strategies for improvement and better educational outcomes • Greater economy and efficiency for learning 	<p>Consultation will take place with Members and local stakeholders, as appropriate.</p>		<p>These are outlined throughout the plan.</p>

Ref	Priorities / Objectives	Reason for choice e.g. identified in SE, to manage a risk, response to customer feedback? etc.	Collaboration has collaboration been considered in achieving this objective?	Long Term Does this consider or affect long term needs (up to 25 years)	What are the outcomes hoped for?
		<p>environments through better use of resources</p> <ul style="list-style-type: none"> Sustainable schools that meet national building standards and reduces the recurrent costs and carbon footprint of our buildings 			
3	Provide Diversity of Provision for EOTAS	<ul style="list-style-type: none"> An increasing number of pupils are in need of education that cannot be provided at a school. This is often as a result of the need for an alternative curriculum or because of medical issues. Although the service has been through an extensive procurement exercise, provision for these pupils is limited and needs to be expanded in an affordable way. Data patterns indicate that the number of pupils will increase and therefore it is urgent that 	The local authority will work closely with schools and alternative education providers.		These are outlined throughout the plan

Ref	Priorities / Objectives	Reason for choice e.g. identified in SE, to manage a risk, response to customer feedback? etc.	Collaboration has collaboration been considered in achieving this objective?	Long Term Does this consider or affect long term needs (up to 25 years)	What are the outcomes hoped for?
		provision is reconfigured to meet needs.			
4	Raise Standards of Attendance	<ul style="list-style-type: none"> • Secondary school attendance for the 2015-16 academic year is only 93.4% compared to the Welsh average of 94.2%. This places Caerphilly in joint 19th position across the 22 Welsh local authorities. • Primary school attendance for the 2015-16 academic year is 94.6%. This is below the Welsh average of 94.9%. This places Caerphilly in joint 17th position across the 22 Welsh local authorities. • In 2016, the majority of primary schools (58%) were positioned below the median in either the third or fourth quartile benchmark. • In 2016, the majority of secondary schools (75%) were positioned below the median in either the 	The local authority will work closely with the EAS (Education Achievement Service), Headteachers and other agencies.		These are outlined throughout the plan.

Ref	Priorities / Objectives	Reason for choice e.g. identified in SE, to manage a risk, response to customer feedback? etc.	Collaboration has collaboration been considered in achieving this objective?	Long Term Does this consider or affect long term needs (up to 25 years)	What are the outcomes hoped for?
		<p>third or fourth quartile benchmark.</p> <ul style="list-style-type: none"> In 2015-16, there was an increase in the number of days lost to exclusion. Recorded as 487, this figure is 97.5 days more than the 389.5 days in 2014-15. The total absences that relate to parents taking their children out of school for a holiday equates to 28916 days. This is an increase of 686 days from the 28230 recorded for 2014/15. 			
5	Inclusion and Additional Learning Needs	<ul style="list-style-type: none"> The transformation programme has been chosen in response to the ALN and Tribunal Bill Wales Exclusions have been identified as a priority due to the ongoing concerns regarding trends in permanent and fixed-term exclusion rates. Reviewing behaviour provision has been 	<ul style="list-style-type: none"> We are working with the South East Wales Consortium to identify a regional approach in relation to the Transformation programme and for exclusions. We continue to work closely with schools and headteachers to develop 	Potentially	These are outlined throughout the plan.

Ref	Priorities / Objectives	Reason for choice e.g. identified in SE, to manage a risk, response to customer feedback? etc.	Collaboration has collaboration been considered in achieving this objective?	Long Term Does this consider or affect long term needs (up to 25 years)	What are the outcomes hoped for?
		<p>identified as a priority in the context of ensuring that Caerphilly develops a range of provision that is fit for purpose and able to meet identified needs.</p> <ul style="list-style-type: none"> Wellbeing has been identified as this underpins all outcomes for children and young people. 	behaviour provision.		
6	Reducing the Impact of Poverty	In previous years, the objectives have been spread across several priority areas, this year in order to focus the work several partners have come under the overarching priority of Reducing the impact of Poverty.	Yes – each area has multi agency partners within education, across CCBC and wider external organisations.	Yes – if we reduce the impact of poverty, we can break the cycle of poverty in future generations.	These are outlined throughout the plan.

In addition to these 6 Priorities, as a Directorate, we have identified 3 additional priorities that we regard as core priorities for all our Service areas:-

1. **Medium Term Financial Plan** - As a Directorate we must meet the financial targets set by the Council as part of its budget strategy.
 - Service Priorities.
 - Impact – Public / Schools / Staff etc. (Risk Assessments).
 - Uncertainty with regards to grants – core & grant areas working in collaboration.
 - Approach – time in diaries / challenge meetings / discussions with Headteachers.
 - Business Cases
 - Invest to Save Opportunities

2. **Safeguarding** - Safeguarding is a priority for Education. There are always new developments and training needs. Schools and central staff need to be upskilled so that a safe culture is continued.
A training strategy for Schools is to be developed in 2017-18

3. **Workforce Development** – We recognise our staff as our most valuable asset. In order for the Directorate to be successful in meeting its priority objectives, we will:-
 - Help our leaders lead – staff in management positions play a vital role in engaging people and helping us achieve our goals – they will need to set the pace and tone, communicate the Directorate’s expectations and provide regular coaching and feedback to teams
 - Develop staff to be the best they can be – staff need to know they make a difference and need to feel appreciated; knowing how they contribute to the overall goals of the Directorate
 - Engage with staff to seek their views
 - Embrace growth – staff need to know they are valued – we will invest wherever possible in their professional development

Part 3: Aligning Priorities

Please briefly describe how the priorities identified in Part 2 contribute to the National Well being Goals', the Council Priorities for 2013 – 2017, and the Well-being Objectives and if appropriate, any service specific goals set by government . [If there is a column that is not relevant to you, please delete it to allow more space].

Service Priorities / objectives Transferred from Part 2	National Well-being Goals Appendix A	Council priorities Appendix B	Well being Objectives Appendix C
Raising Standards – Particularly at KS4	A healthier Wales A more equal Wales	3. Improve standards across all year groups particularly key stage 3 and 4 4. Identify vulnerable groups of learners and develop interventions to ensure needs are met. 5. Reduce gap in attainment between pupils in advantaged and disadvantaged communities	IO2 – Improve outcomes for all learners particularly those vulnerable to under achievement
Deliver 21 st Century Schools Strategy and Development	A prosperous Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh language	8. Affordability – To deliver the medium term financial plan aimed at providing a period of stability that helps the Authority to have a range of services that are in the future sustainable	IO2 – Improve outcomes for all learners particularly those vulnerable to under achievement IO4 - Carbon Management: Reduce our Carbon Footprint
Provide Diversity of Provision for EOTAS	A healthier Wales A more equal Wales	4. Identify vulnerable groups of learners and develop interventions to ensure needs are met.	IO2 – Improve outcomes for all learners particularly those vulnerable to under achievement
Raise Standards of Attendance	A healthier Wales A more equal Wales	3. Improve standards across all year groups particularly key stage 3 and 4 4. Identify vulnerable groups of learners and develop interventions to ensure needs are met. 5. Reduce gap in attainment between pupils in advantaged and	IO2 – Improve outcomes for all learners particularly those vulnerable to under achievement

Service Priorities / objectives Transferred from Part 2	National Well-being Goals Appendix A	Council priorities Appendix B	Well being Objectives Appendix C
		disadvantaged communities	
Inclusion and Additional Learning Needs	A healthier Wales A more equal Wales		IO2 – Improve outcomes for all learners particularly those vulnerable to under achievement
Reducing the Impact of Poverty	A prosperous Wales		IO2 – Improve outcomes for all learners particularly those vulnerable to under achievement

Part 4: Action Plan for 2017/18

Service Area:	School Improvement	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective. ↓
A – Priority objective	Raising Standards – Particularly at Key Stage 4	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	To agree vulnerable pupil list for year 11 pupils	KC/ PW/ HTs July 17	N/A	Vulnerable pupil list agreed. Interventions agreed.	
2	To work in partnership with the Education Achievement Service (EAS) to ensure that challenging targets are set for all learners, particularly those vulnerable to underachievement	KC/PW/EAS		Challenging targets are set for all learners	
3	Confirm HT plan for improved outcomes at KS4	KC/JK/PW/EAS June 17	£150k	Plan implemented. Improvement in KS4 outcomes.	
4	Review internal processes for schools causing concern.	KC/PW/EAS July 17	N/A	All Red and Amber boards chaired by LA. Estyn language used to judge progress.	
5	Establish internal record of progress in recommendations to feed into schools causing concern regulations.	KC/PW May 17	N/A	Tracking of recommendations in place and monitored by SMT.	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
6	<p>Implement a cluster wide strategy to accelerate the progress of all pupils from Key Stage 2 – Key Stage 3, with specific emphasis on pupils identified as vulnerable. (LA Annex Bedwas Cluster project document)</p> <ol style="list-style-type: none"> 1. Develop shared expertise across Key Stage 2/3 including observations of best practice and monitoring of standards leading adaptations to KS3 curriculum and improved pedagogy; 2. Develop role of KS3 inclusion manager focusing on attendance, parental engagement, emotional health and wellbeing; 3. Motivational speakers to improve engagement with learning; 4. Substance misuse project utilising latest research to provide training on effective intervention and education; 5. Training linked to effective AFL strategies. Followed up through expectations linked to marking and feedback in pupil books; 6. Tracking of data from Year 6 to Year 7 – improved sharing of pupil expectation from Year 6 to Year 7. 	<p>PW AW</p>	<p>£21,000</p> <p>Detailed breakdown of costs identified in LA Annex documentation .</p>	<p>Increased number of lessons identified as 'good' or better at KS3 in Bedwas cluster.</p> <p>Improved pastoral support will produce improved:</p> <ul style="list-style-type: none"> - engagement with learning - attendance rates - reduced exclusions <p>Substance misuse project will:-</p> <ul style="list-style-type: none"> -equip schools with strategies to tackle issues around substance misuse -additional advice and support for families <p>Enhanced liaison between KS2/3 will result in:-</p> <ul style="list-style-type: none"> -greater continuity between primary and secondary progress -evidence of accelerated progress as a result of initiatives 	

ARE THERE ANY MEASURES (PERFORMANCE INDICATORS OR OTHER EVIDENCE) SPECIFIC TO THIS OBJECTIVE – NOTE HERE

C	PI ref:	Measures of priority objective	Previous Year FY 16-17 AY 15-16		Current year FY 17-18 AY 16-17		Progress / Comments	Coming year target FY 18-19 AY 17-18	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
	-	% of year 11 pupils who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and maths (this indicator has changed)	58.4	53.0	56.0	Provisional due Aug 17		59.4	
		<i>% of pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and maths</i>							
	-	% of year 11 pupils who achieved the Level 2 threshold (this indicator has changed)	80.6	76.5	71.4	Provisional due Aug 17		74.4	
		<i>% of pupils aged 15 who achieved the Level 2 threshold</i>							
	-	% of year 11 pupils who achieved the Level 1 threshold (this indicator has changed)	96.5	95.1	93.2	Provisional due Aug 17		96.0	
		<i>% of pupils aged 15 who achieved the Level 1 threshold</i>							
	-	% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS4	11.4	10.4	10	Provisional due Oct 17		No longer set	
		% gap in performance between eFSM and non eFSM pupils for CSI at KS4	25	30.8	27.0	Provisional due Oct 17		28.8	

Target setting process has been brought forward to avoid low targets being set.
Targets set for 2016-17 have been amended in line with updated aggregated school targets.

ARE THERE ANY RISKS (BARRIERS) THAT MAY STOP YOU MEETING THIS PARTICULAR OBJECTIVE?

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
1	<p>There is a gap between the attainment of Free School Meals pupils and Non Free School Meals pupils which must be addressed. School attainment levels are still below the all Wales average, along with pupil attendance. Low levels of attainment and relative achievement are continual risks for the borough.</p>	<p>Standards of attainment are monitored and reported to SMT / CMT / Scrutiny through an annual programme of reporting described in the Directorate Plan Handbook.</p>		<p>Yes – Medium , this limits contribution to 'Prosperous and More Equal Wales'. Standards of attainment and gaps in inequality can result in a low skilled, low paid workforce, and higher levels of unemployment leading to poverty. Over the long-term (25 years) in the life of a young child to adult the potential outcome of the attainment gap makes this a high risk.</p>	<p>Interim Chief Executive</p>

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
2	<p>The authority has a small number of schools in difficult circumstances and this could impact results within those schools, and affect the overall results of the authority.</p> <ol style="list-style-type: none"> 1. Schools do not provide suitable support to help pupils achieve their potential 2. The authority does not reach improvement targets expected by ESTYN as a result of a small number of schools 	<ol style="list-style-type: none"> 1. Identified schools will receive additional support from the EAS Systems Leaders and Local Authority Officers. 2. Intervention plans will be put in place to ensure performance is monitored. 		<ul style="list-style-type: none"> • A healthier Wales, supporting vulnerable learners can improve their well-being and add educational achievement. • A more equal Wales, a society that enables people to fulfil their potential no matter what their background is; and. • A Wales of cohesive communities (in the context of improving quality of life with attractive, viable, safe and well connected communities). 	Interim Chief Executive

Part 4: Action Plan for 2017/18

Service Area:	21st Century Schools	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective. ↓
A – Priority objective	Deliver 21st Century Schools Strategy and Development	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Manage capital resources effectively and efficiently.	SR/JS	Staffing Resources	<ul style="list-style-type: none"> Plan for delivery of the in year programme agreed with Building Consultancy by 30/06/17. 2017/18 in year programme completed within budget and agreed timescales. 2018/19 budget pro-forma issued to schools by 31/10/17. Proposals for 2018/19 capital programme agreed by Members by 31/03/18. 	
2	Successfully complete all Band A schemes to time/cost.	BH	Band A 2014-2019 £56.8m (£28.25m WG/ 21 st Century Schools)	All schemes completed to agreed specifications and in accordance with time/cost.	
3	Develop and implement a plan for the next phase of school modernisation through 21 st Century School (Band B) Programme.	SR/AW 31/12/18	Band B LA Contribution	<ul style="list-style-type: none"> Working Group of relevant parties established. Draft School Place Planning Strategy agreed to include, but not limited to, proposals for: <ul style="list-style-type: none"> review of school catchment areas progression of options for federation ensuring current provision can meet future pupil 	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
				projections <ul style="list-style-type: none"> - reviewing small schools - amalgamation of separate infants and juniors - reviewing sixth form provision - evaluating future Welsh Medium provision in view of WESP and Welsh Language Standards. <ul style="list-style-type: none"> • Strategy endorsed by Members and statutory processes developed as applicable. • Relevant officers attend WG 5 Case Business Planning training • Develop Band B (2019/22) of Welsh Government 21st Century Schools proposal which is affordable, achievable and meets the recommendation within the LA School Based Planning Strategy. 	
4	Secure a sustainable Transport Policy and efficient delivery practices.	SR/JS 31/12/17	None	<ul style="list-style-type: none"> • Breakdown of budget areas. • Review of current approval process for EOTAS, SEN and discretionary transport. • Options appraisal undertaken to agree proposals to meet MTFP requirements. • Reports agreed by SMT and presented to Members. • Consultation process commenced. 	

ARE THERE ANY MEASURES (PERFORMANCE INDICATORS OR OTHER EVIDENCE) SPECIFIC TO THIS OBJECTIVE – NOTE HERE

C	PI ref:	Measures of priority objective	Previous Year FY 16-17 AY 15-16		Current year FY 17-18 AY 16-17		Progress / Comments	Coming year target FY 18-19 AY 17-18	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
1		% of primary sector school places unfilled	13.9%	16.7%	16%			16%	
2		% of secondary sector school places unfilled	22.1%	26.7%	26%			26%	
3		% of 1 st preference admissions met	98%	97%	97%			97%	

ARE THERE ANY RISKS (BARRIERS) THAT MAY STOP YOU MEETING THIS PARTICULAR OBJECTIVE?

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
1	<p>Falling pupil rolls will affect the funding available to schools and put budgetary pressure on the LA Some schools will be unable to provide the full curriculum Difficulty in delivering the full range of subjects at 6th form due to financial pressures</p>	<p>The investment by the Council and WG in the Band A 21st Century schools projects will significantly reduce surplus places, specifically within the Secondary sector with the creation of Islwyn High School (opening July 2017) and the proposed closure of Cwmcarn School (October 2018). The school place planning strategy will look to further address this issue by accessing Welsh Government 21st Century band B monies. There is also a review of sixth form provision planned to take place during the academic year 2017/18.</p>	Officer time	<p>Medium - Yes, ESTYN and WG tend to evaluate this on yearly statistics however the FGA requires a long term perspective, which shows growth in the population, making this a long term risk where preventative measures to maintain adequate future school provision may not be favoured in the short term.</p>	Interim Chief Executive
2	<p>Sixth Form Provision If the council does not agree an approach for sustainable sixth form provision in CCBC then there is a risk that schools may not be able to offer a broad range of affordable educational opportunities. This will ultimately result in poor outcomes for our children and young people and impact on their progression into higher education or career choice.</p>	<p>The council to agree a strategic review into the current delivery of sixth form provision and options for future delivery.</p>	Officer time	Yes - Medium	SR

Part 4: Action Plan for 2017/18

Service Area:	Education and Lifelong Learning	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective.
A – Priority objective	Provide diversity of provision; including a streamlining of partnership working, making more effective use of public resources to provide coherent plans for the further development of EOTAS provision.	2.3, 3.3

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Develop in-house provision for Lot 6 and 7 high need pupils	AD NP	Redirect funding streams. Cost of buildings	In –house provision established for Lot 6 and 7 pupils. To be established over the next 2 academic years	
2	Manage the budget by: <ul style="list-style-type: none"> Regular budget update meetings. In-house development packages 	AD NP		Reduce the overspend in EOTAS budget	
3	Reduce the time pupils remain in Home and/or Community Tuition provisions	AD Educational Psychology Schools		50% of pupils in tuition service return to 25 hours educational provision within 6 weeks of placement	
4	Audit to evaluate the impact of current monitoring procedures for Contract Management of EOTAS providers	AD Audit		Outcomes of audit indicate continued improvements in practice	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Review EOTAS staffing structure	AD HR		Structure supports the proposed in-house provision development	

ARE THERE ANY MEASURES (PERFORMANCE INDICATORS OR OTHER EVIDENCE) SPECIFIC TO THIS OBJECTIVE – NOTE HERE

C	PI ref:	Measures of priority objective	Previous Year FY 16-17 AY 15-16		Current year FY 17-18 AY 16-17		Progress / Comments	Coming year target FY 18-19 AY 17-18	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
1		Number of pupils accessing EOTAS provisions (excluding EHE)	-	332	116			83	
2		% pupils accessing home/ community tuition for longer than 6 weeks	-	100%	50%			25%	
3		% of Year 11 EOTAS pupils leaving with a recognised qualification	-	-	100%			100%	
4		% of Year 11 EOTAS pupils leaving with a destination	-	-	100%			100%	

ARE THERE ANY RISKS (BARRIERS) THAT MAY STOP YOU MEETING THIS PARTICULAR OBJECTIVE?

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
1	Proposed new behaviour model not implemented in academic year	Behaviour management working group developing model in operation.	Officer time	Yes - Medium	AD/ SE/ KC
2	Permanent exclusions continue to rise	Discussions of alternative systems to manage challenging pupils with headteachers	Officer time	Yes – Medium	AD/ SE/ KC
3	Schools fail to take ownership of pupil needs	Meetings with headteachers to produce open and transparent information on EOTAS costs being held	Officer time	Yes – Medium	AD/ SR/ KC

Part 4: Action Plan for 2016/17

Service Area:	Education and Lifelong Learning	Was this priority identified in your Self Evaluation? If so, please identify which section.
A – Priority OBJECTIVE	Raise standards of attendance	2.3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	<p>Improve engagement of all primary and secondary schools with LA attendance priorities. Activities to include:</p> <ul style="list-style-type: none"> - Increased challenge to all HTs through LA/CA meetings/dialogue. Meetings to include rigorous discussion on progress against attendance targets and effectiveness of ongoing strategies; - More effective targeting and intervention through School development plans, self-reviews, audits, target setting etc. - Engage all schools with case studies providing evidence of good practice with sustained impact. Schools to monitor and review impact of initiatives/best practice through HT meetings/cluster meetings etc. - Targeted intervention/support to schools below the median benchmark. Revised documentation to support schools in monitoring/tracking etc. Including implementation of Focused School Attendance Report; 	<p>PW LP AW AC</p>		<p>Increase +5% of schools will rise above the median quartile benchmark.</p> <p>LA Rankings will improve Primary – 17th – 16th Secondary – 19th - 18th</p> <p>Reduction in the level of persistent absenteeism. (Percentage figure here)</p> <p>Caerphilly LA to</p>	

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	<ul style="list-style-type: none"> - EWO service to track and where appropriate, intervene. - Reports to Governors relating to reasons for absence, and comparative data focused on eFSM and gender. 			produce a professional document outlining best strategies and impact on attendance data	
2	<p>Review and reshape the allocation of educational welfare officers to provide more effective intervention and support to schools.</p> <ul style="list-style-type: none"> - Provide more effective intervention and support to schools including more thorough processes for self-review, audit, progress towards targets and monitoring of low performance schools; - Provide more effective support for clusters of schools providing practical advice; - Improve effective working relationships between EWOs and Inclusion services identifying vulnerable pupils and strategies for additional support. - EWO service to track and where appropriate, intervene. 	LP PW EWOs		<p>Increase +7% of schools will rise above the median quartile benchmark.</p> <p>LA Rankings will improve Primary – 17th – 16th Secondary – 19th - 18th</p> <p>Reduction in the level of persistent absenteeism. (Percentage figure here)</p> <p>Evidence of improved wellbeing of EWOs</p>	

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	Work with SEWC School Improvement Officers to implement newly created regional strategy for attendance. Ensure that regional strategy impacts on levels of attendance across Caerphilly schools.	PW LP SEWC		Attendance levels rise as per target. Good practice identified and shared with schools. Evidence of regional strategy impacting on attendance data.	
4	<p>Utilise data systems to support accurate and timely intervention to increase levels of attendance:</p> <ul style="list-style-type: none"> - reduce persistent absenteeism; - support low performance schools; - identify and track vulnerable pupils by school, cluster and LA; - Monitor and track attendance via benchmark quartile; - Provide relevant information for CA meetings with school leadership teams; - Make useful links between poor attendance and other aspects of wellbeing ('strive' software). 	AC LP PW AW	Costings of strive software??	Systems produce accurate data to support actions 1-3.	

ARE THERE ANY MEASURES (PERFORMANCE INDICATORS OR OTHER EVIDENCE) SPECIFIC TO THIS OBJECTIVE – NOTE HERE

C	PI ref:	Measures of priority objective	Previous Year FY 16-17 AY 15-16		Current year FY 17-18 AY 16-17		Progress / Comments	Coming year target FY 18-19 AY 17-18	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
1		% pupil attendance - Primary	95.1%	94.6%	95.3%			95.5%	
2		% pupil attendance – Secondary	93.8%	93.4%	94.0%			94.5%	
3		% increase in the number of schools above the median benchmark	-	-	-			7%	

ARE THERE ANY RISKS (BARRIERS) THAT MAY STOP YOU MEETING THIS PARTICULAR OBJECTIVE?

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
1	Managing workforce based on expectation within the role. Relates to:- <ul style="list-style-type: none"> EWO Service Schools (incl. Green) Families 	Ensuring actions involve consultation with stakeholders to ensure maximum outcomes	None	Yes – Medium	PW
2	Roles and responsibilities – working in partnership between LA and EAS	Clear lines of communication involving Principal Information Officer, Strategic Lead for School Improvement and the Principal Challenge Adviser.	Officer time	Yes – Medium	PW

Part 4: Action Plan for 2017/18

Service Area:	Inclusion	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective. ↓
A – Priority objective	Inclusion and Additional Learning Needs	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Revise behaviour strategy, managed move protocol and finalise model policy for schools	SE	Officer time Head Teacher time	Behaviour strategy, managed move protocol and model policy agreed and finalised	
2	Recommendations for local authority behaviour provision agreed	SE		Proposal for LA behaviour provision identified	
3	Identify and prioritise key areas regarding exclusions linked to PI's	SE	Officer time Head Teacher time	Key areas identified	
4	Develop a local strategy in relation to exclusions in the context of the revised behaviour strategy and review of behaviour provision	SE	Officer time Head Teacher time	Strategy agreed and complied with Key indicators highlight positive trends (reduction in key PI's)	
5	Work with SEWC Officers to design a regional strategy for exclusions. (See SEWC School Improvement Action Plan)	SE		Regional strategy agreed	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
6	Develop a wellbeing strategy and a model policy for schools	SE	Officer time Head Teacher time	Wellbeing strategy and policy agreed and finalised	
7	Implement reduced timetable policy	SE	Officer time	Policy implemented and embedded	
8	Implement Team Teach policy	SE	Officer time	Policy implemented and embedded	

Part 4: Action Plan for 2017/18

Service Area	Additional Learning Needs	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective. ↓
A – Priority objective	Inclusion and Additional Learning Needs	Short to medium term

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	<p>Consider the implications of the Additional Learning Needs Bill for the Local Authority, early years' providers schools, other educational settings, post 16/19 provision and stakeholders.</p> <p>Identify and prioritise key areas within the Bill for development and implementation over the short and medium term to ensure compliance with the Bill and secure aspirational outcomes for learners with additional needs.</p>		Senior Officer time	<p>Consistent and solution focused approach to meeting the needs of learners with ALN.</p> <p>Reduction in duplication through streamlined services and collaboration with key partners/ stakeholders.</p> <p>Timely identification and appropriate intervention to address ALN needs.</p> <p>Analysis of data collected for ALN pupils shows improvement for all pupils with ALN</p>	
2	Review functions of ALN / Inclusion service teams and realign to form multi-disciplinary 'team around the school' consultation		Senior Officer and service team leads	Realignment of teams completed	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	support groups.		time	Reduction in duplication of work through more streamlined services Evaluation of services from schools indicates a high satisfaction level.	
3	<p>In consultation with additional support task and finish group identify additional support funding delegation models</p> <p>Consult on models with all school and stakeholders and through this process agree delegation funding model for the LA.</p> <p>Agree implementation time line with all schools and stakeholders.</p>		Senior Officers and Head teacher time	Additional support delegation model and implementation time line agreed.	

ARE THERE ANY MEASURES (PERFORMANCE INDICATORS OR OTHER EVIDENCE) SPECIFIC TO THIS OBJECTIVE – NOTE HERE

C	PI ref:	Measures of priority objective	Previous Year FY 16-17 AY 15-16		Current year FY 17-18 AY 16-17		Progress / Comments	Coming year target FY 18-19 AY 17-18	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
1	EDU /008a	The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	0	0	0			0	
2	EDU /008b	The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	0	1.4	0			0	
3	EDU /009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year.	0	0	0			0	
4	EDU /009b	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the year.	0	0	0			0	
5	EDU /010a	The percentage of school days lost due to fixed-term exclusions during the year, in a) Primary Schools.	0.01	0.01	0.009			0.008	
6	EDU /010b	The percentage of school days lost due to fixed-term exclusions during the year, in a) Secondary Schools.	0.05	0.09	0.04			0.04	
7	EDU /015a	% of final statements of special education need issued within 26 weeks, including exceptions.	95	100	96			97	
8	EDU /015b	% of final statements of special education need issued within 26 weeks, excluding exceptions.	100	100	100			100	

ARE THERE ANY RISKS (BARRIERS) THAT MAY STOP YOU MEETING THIS PARTICULAR OBJECTIVE?

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
1	The number of exclusions is difficult to predict as thresholds to individual situations vary.	If circumstances do occur, the authority will deal with the situation and ensure educational offers are made to pupils within agreed timescales.	Officer time	High - The strategy is consistent with the 5 ways of working defined within the sustainable principles in the Act	SE
2	Funding behaviour provision.	Realign and redirect existing resources to support development of more effective provision.	Officer time	High - The strategy is consistent with the 5 ways of working defined within the sustainable principles in the Act	SE
3	Funding and workforce development to support development of the ALN transformation programme.	Realign and redirect existing resources to support development of more effective provision.	Officer time	Medium - The strategy is consistent with the 5 ways of working defined within the sustainable principles in the Act	SE

Part 4: Action Plan for 2017/18

Service Area	Early Years	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective.
A – Priority objective	Reducing the Impact of Poverty	Short to medium term

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	<p>Work with the childcare sector in MVE and across the borough to ensure sufficient places for estimated numbers of working families, including supporting new applications, variations, business plans etc.</p> <p>Maximise take up of the funded childcare provision for working families of 3&4 year olds attending part time Foundation Phase provision through promotion across parents, schools, childcare providers and partners.</p> <p>Develop appropriate systems to ensure eligibility checks, robust reporting systems, and contracts deliver sufficient provision while protecting the public purse and CCBC WG reputation.</p> <p>Link with employability programmes through the ESF steering group to ensure parents are signposted appropriately to support for</p>	SM Sept 2017- March 2018	WG grant £83,000 staff Est £900,000 childcare places	<p>Sufficient Childcare places available for working families in needed locations.</p> <p>Take up by working families maximises use of grant funding available.</p> <p>Systems including relevant paperwork and online eligibility tools are appropriately developed, implemented and monitored.</p> <p>Links to Employability programmes made for support to families not meeting criteria for</p>	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	those enquirers who are not yet eligible for funded places.			funded places.	
2	<p>Increase the attendance rate in Flying Start childcare for 2-3 year olds.</p> <p>Increase the number of Flying Start parents taking up parenting programmes.</p> <p>Maintain the reach of the Flying Start programme annually to the caseload of 2483 children aged 0-3 years old.</p> <p>Deliver the enhanced health programme to maximise impact for long term health interventions</p> <p>Work with WG to develop long term tracking to measure the impact of the programme interventions.</p>	<p>SM March 2018</p>	<p>WG grant £5.2m</p>	<p>Take up percentage is improved; Attendance rate is improved</p> <p>Take up numbers and completion rates increase</p> <p>Minimum 2483 children in the cumulative count and caseload count points throughout the year</p> <p>Develop tracking systems for long term evaluation and monitoring of the interventions and VFM calculations</p>	
3	<p>Maximise the reach and accessibility of support to vulnerable children, young people and families through the collaboration of Flying Start, Communities First, Families First and Supporting People. Programmes are developed to be cohesive, demonstrating the range of provision to meet identified needs, with little or no duplication.</p>	<p>SM TM, RW, SJ March 2018</p>		<p>Joint contracts are effectively managed</p> <p>The JAFF is implemented and evaluated</p> <p>Frontline professionals</p>	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
				understand the range of provision available for families.	

Part 4: Action Plan for 2017/18

Service Area:	Adult Learning	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective.
A – Priority objective	Reducing the Impact of Poverty	Short 1-3 years

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualifications (formal and non-formal). Academic year 2016/17	Lyn Travis	Funding from franchises with Coleg Gwent £119,700 and Coleg Cymoedd. £42,500 Direct grant funding from the Welsh Government £269,700(16/17) £304,785(17/18) Families First funding (Family Learning) £158,549	500 essential skills qualifications delivered 100 people achieving personally set targets (non – accredited). Attainment 93% Successful completion 88%	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
2	Continue to focus on essential skills enrolments despite a reduction in available funding and raise the level of essential skills through formal accreditation and informal assessment. Academic year 2016/17	Lyn Travis	Funding from franchises with Coleg Gwent £119,700 and Coleg Cymoedd. £42,500 Direct grant funding from the Welsh Government £269,700(16/17) £304,785(17/18) Families First funding (Family Learning) £158,549	700 enrolments Retention 95%	
3	Deliver the European Social Fund (ESF) operation Bridges into Work 2 in order to decrease the number of 25 + unemployed residents in CCBC non C First areas. April 2017- April 2020	Lyn Travis	European Social Fund grant, £ 1,620,090. To April 2020 Match funded with Welsh government direct grant	Operation targets to 2020: 663 participants engaged 138 entering employment 332 gaining a qualification 245 gaining a work experience or volunteering opportunity.	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
4	Deliver the European Social Fund (ESF) operation Inspire 2 Work in order to decrease the number of 16-24 NEETs in CCBC non C First areas April 2017- April 2019	Lyn Travis	European Social Fund grant, £755,058. To April 2019 Match funded with Welsh government direct grant	Operation targets to 2019: 303 participants engaged 61 gaining a qualification 52 into education or training 61 entering employment	
5	Deliver the European Social Fund (ESF) operation Working Skills for Adults 2 in order to upskill the low skilled, low paid workforce throughout CCBC. April 2017- April 2020	Lyn Travis	European Social Fund grant, £344,216. To April 2020 Match funded with Welsh government direct grant	Operation targets to 2020: 382 engaged 276 gaining a qualification	

Part 4: Action Plan for 2017/18

Service Area:	Youth Service	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective. ↓
A – Priority objective	Reducing the Impact of Poverty	1-3 years

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	To support activity that reduces the amounts of NEETs/potential NEETs	Paul O'Neill	None	Reduction of NEETs (at point of leaving compulsory education) from 1.9% to 1.7%	
2	To progress service changes identified within the Youth Service's Business Improvement Planning arrangements	Youth Service Board	Redundancy costs may need to be met from outside core youth service budget	Savings secured between £50,000-£100,000	
3	To further develop Data gathering practice to better respond to the needs of young people and their communities	Youth Service Managers	More administrative support required		
4	To secure ongoing external finance to maintain and develop key elements of the service that support community cohesion, addresses poverty, reduces crime and supports young people, families and schools	Clare Ewings	None	To demonstrate best use of existing Communities First funding until December 2017 and secure new funding arrangements post January 2018	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Align Caerphilly Youth Service with new and emerging local, national, Governmental and Professional policy and guidance	Paul O'Neill	None	<ul style="list-style-type: none"> • Service structure aligned with CCBC priorities • Activity consistent with Wellbeing of Future Generations/Social Services and Wellbeing/Extending Entitlement guidance/National Youth Work strategy 	

Part 4: Action Plan for 2017/18

Service Area:	Library Service	Is this a short (1-3 years) medium (3-5) or long term (5 – 25+) priority /objective.
A – Priority objective	Reducing the Impact of Poverty	Short 1-3 years

	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	<p>Increase reading support to include reading for pleasure, literacy improvement, health and school readiness.</p> <p><i>(Link to Library SIP- Promise 2: “Provide you with access to a wide range of books and other materials including computer and digital services”)</i></p>	Karen Pugh	<p>Staff time.</p> <p>Staff training & development – identified training courses for both frontline and professional members of staff</p>	<p>Development of family reading initiatives and ‘reading communities’.</p> <p>Continued engagement with schools in line with the principle of Every Child a Library Member.</p> <p>Exploitation of the health and well-being resources and information including a shared reading experience.</p>	

	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
2	<p>Further develop digital delivery and provision of services including the active promotion of facilities, activities, support, online resources and Social Media.</p> <p><i>(Link to Library SIP- Promise 2: “Provide you with access to a wide range of books and other materials including computer and digital services”)</i></p>	Lisa Thomas	<p>Staff time.</p> <p>IT Support / Migration costs for LMS move to Sirsi Dynix.</p> <p>Staff Training & development</p> <p>WiFi / 3D printer charges</p>	<p>Plans in place for a successful 2018 migration to the National Library Management System for Wales.</p> <p>Appropriate skills development packages identified and developed.</p> <p>Increased digital usage and learner engagement activities with increased virtual visits.</p>	
4	<p>Focus on providing core activities to support cultural engagement, employability skills, lifelong learning and health and wellbeing.</p> <p><i>(Link to Library SIP – Promise 3: Involve you more effectively in what local libraries do and improve the experiences you receive”)</i></p>		<p>Staff time.</p> <p>Extra staff working hours to conduct non-user / lapsed user surveys – public consultation.</p> <p>Staff Training</p>	<p>Working more effectively with other services and organisations who support residents.</p> <p>Local Library Improvement Plans developed, implemented and evaluated.</p>	

	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
			& Development.	Improved communication with residents with particular focus on non and lapsed library users.	

ARE THERE ANY MEASURES (PERFORMANCE INDICATORS OR OTHER EVIDENCE) SPECIFIC TO THIS OBJECTIVE – NOTE HERE

C	PI ref:	Measures of priority objective	Previous Year FY 16-17 AY 15-16		Current year FY 17-18 AY 16-17		Progress / Comments	Coming year target FY 18-19 AY 17-18	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
1		Number of childcare places taken up by working families in the pilot area	-	-	-	-		355	
2		Maintain the reach of Flying Start programme to meet the cap number of 2483 children per year	-	-	-	-		2500	
3		Number of completed JAFF forms that go on to access Families First provision	-	-	-	-		1500	
4		% of 16 year olds not in employment, education or training (NEET) in October	1.5		1.3			-	
5		Number of young people engaged by Youth Service	6000	6025	5000			-	
6		Number of young people achieving local accreditation	2000	905	800			-	
7		Number of young people achieving national accreditation	350	154	150			-	
7		The number of adult learner enrolments on Essential Skills programmes	600	756	700			Not yet set	
8		Number of Essential Skills qualifications delivered	300	415	500			Not yet set	
9		The number of visits to Public Libraries during the year per 1000 population	5700	4431	5000			Not yet set	
10		Number of library standards met	18 of 18	17 of 18 (1 partially met)	17 of 18			Not yet set	

ARE THERE ANY RISKS (BARRIERS) THAT MAY STOP YOU MEETING THIS PARTICULAR OBJECTIVE?

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
1	Insufficient childcare, incorrect hours of operation or inability to collect from local school early years education provision to meet the parental demands created through the working families childcare offer for 3&4 year olds	Employment of a fixed development officer to work with current providers in the target area to develop provision with longer operating hours, more flexible provision, holiday provision and build in robust systems for transporting children between different provision.	Additional funding for the fixed term posts through WG grant	Yes inability to deliver will impact on parental in work poverty caused by rising childcare costs.	SM
2	Enrolments on Adult Basic Education programmes have increased over the past 3 years, by people who actively seek opportunities. There is still a need to promote basic skills to those who are disengaged and have limited access to opportunities. Funding changes within adult learning from WG is a potential risk for the continuation of future delivery of essential skills for all adults in the community.	Work closely with WG to explore funding decisions to minimise the impact for adults being able to access provision as well as current delivery.		Yes the change in funding streams and funding mechanism may impact on the ability to deliver essential skills courses and therefore affect both wellbeing long term and employability prospects.	LT
3	Uncertainty of funding streams in the future may impact on delivery of provision. Inability to meet cost savings under MTFP and inability to secure maintained funding for grant based projects will impact future delivery.	Develop data requirements and progress service changes to meet the cost savings proposed. Work closely with partners to explore potential funding opportunities to replace any changes to grant funding by 2018		Yes the current provision works in areas of deprivation to mitigate the impact of poverty, which would potentially be decreased if funding was decreased or removed	PON

D	Actual Risk against this particular priority objective	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Is this a risk to WBFGA? Risk Level (High / Med / Low)	Risk Owner
4	Risk of NEETS increasing if support to reduce NEETS is ineffective or there are changes to funding	Work within the strict funding criteria and overcome barriers to meet the required targets to maintain the funding stream.		Yes any increase to NEETS would significantly impact across the wellbeing goals for future generations	PON

Part 5: Evidence Table – Other Key Performance Indicators (any other key measures you want to record and monitor that are not be specific to one of your priority objectives however if these are on Ffynnon there is no need to record twice)

No	PI ref:	Evidence	Previous Year FY 16-17 AY 15-16		Current year FY 17-18 AY 16-17		Progress / Comments	Coming year target FY 18-19 AY 17-18
			Target	Result	Target	Result		
1		The percentage of pupils achieving the Foundation Phase Indicator	89.2	88.6	89.1			Not yet set
2	EDU /003	The percentage of pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator	89.6	90.4	90.4			88.8
3	EDU /004	The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	84.1	82.0	86.1			84.9
4		% of 17 year old pupils entering a volume equivalent to 2 A levels who achieved the Level 3 threshold	98	97.0	98.5			98.5
54		The % of pupils achieving L4+ in end of KS2 assessments for English	91.3	92.4	92.1			90.4
6		The % of pupils achieving L4+ in end of KS2 assessments for Welsh	89.5	91.8	95.6			93.0
7		The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	91.2	92.0	92.1			91.2
8		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS2	7.0	5.3	10.2			Not yet set
9		The % of pupils achieving L5+ in end of KS3 assessments for English	85.6	85.3	89.0			87.7

No	PI ref:	Evidence	Previous Year		Current year		Progress / Comments	Coming year target
			FY 16-17	AY 15-16	FY 17-18	AY 16-17		
10		The % of pupils achieving L5+ in end of KS3 assessments for Welsh	93.0	87.3	91.3			92.5
11		The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	88.9	87.6	89.5			89.4
12		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	9.5	-10.9	6.7			Not yet set
13		% pupils in receipt of Free School meals achieving the Core Subject indicator (CSI) at KS2	78.5	80.8	80.2			77.6
14		% pupils in receipt of Free School meals achieving the Core Subject indicator (CSI) at KS3	69.5	65.1	71.9			73.1
15		% pupils in receipt of Free School Meals achieving the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and mathematics	38.4	30.1	35.8			37.4
16		% gap in performance between eFSM and non eFSM pupils for FPI at Foundation Phase	-	14.9	15.4			Not yet set
17		% gap in performance between eFSM and non eFSM pupils for CSI at Key Stage 2	14.2	12.5	13.1			14.3
18		% gap in performance between eFSM and non eFSM pupils for CSI at Key Stage 3	18.9	22.0	18.3			14.9
19		No. of schools requiring 'Red' support	-	4	2			0
20		No of schools requiring 'Amber' support	-	10	6			3

Appendix A - The 7 National Well-being Goals of the Future Generations Act 2015

Goal	Description of the Goal
A prosperous Wales	An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change), and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.
A resilient Wales	A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).
A healthier Wales	A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.
A more equal Wales	A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).
A Wales of cohesive communities	Attractive, viable, safe and well-connected communities.
A Wales of vibrant culture and thriving Welsh language	A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation
A globally responsible Wales	A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing make a positive contribution to global well-being.

APPENDIX B – Council Priorities 2013-2017

- 1 Peoples social care needs are identified and met in a timely way
 - 2 Children and Adults are safeguarded from abuse
 - 3 Improve Standards across all year groups particularly key stages 3 & 4
 - 4 Identify vulnerable groups of learners and develop interventions to ensure needs are met
 - 5 Reduce gap in attainment between pupils in advantage and disadvantaged communities
 - 6 Promote the benefits of an active and healthy lifestyle
 - 7 Invest in our council homes and their communities to transform lives
 - 8 Affordability – To deliver the medium term financial plan aimed at providing a period of stability that helps the Authority to have a range of services that are in the future sustainable
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Appendix C: Well-being Objectives as at 2016/17

IO1	To help people make the best use of their household income and manage their debts
IO2	Improve outcomes for all learners particularly those vulnerable to under achievement
IO3	Close the gap in life expectancy for residents between the most and least deprived areas in the borough
IO4	Carbon Management: Reduce our Carbon Footprint
IO5	Investment in Council homes to transform lives and communities