

Caerphilly County Borough Council

Annual Service Plan

Directorate of Education and Lifelong Learning

2017/2018

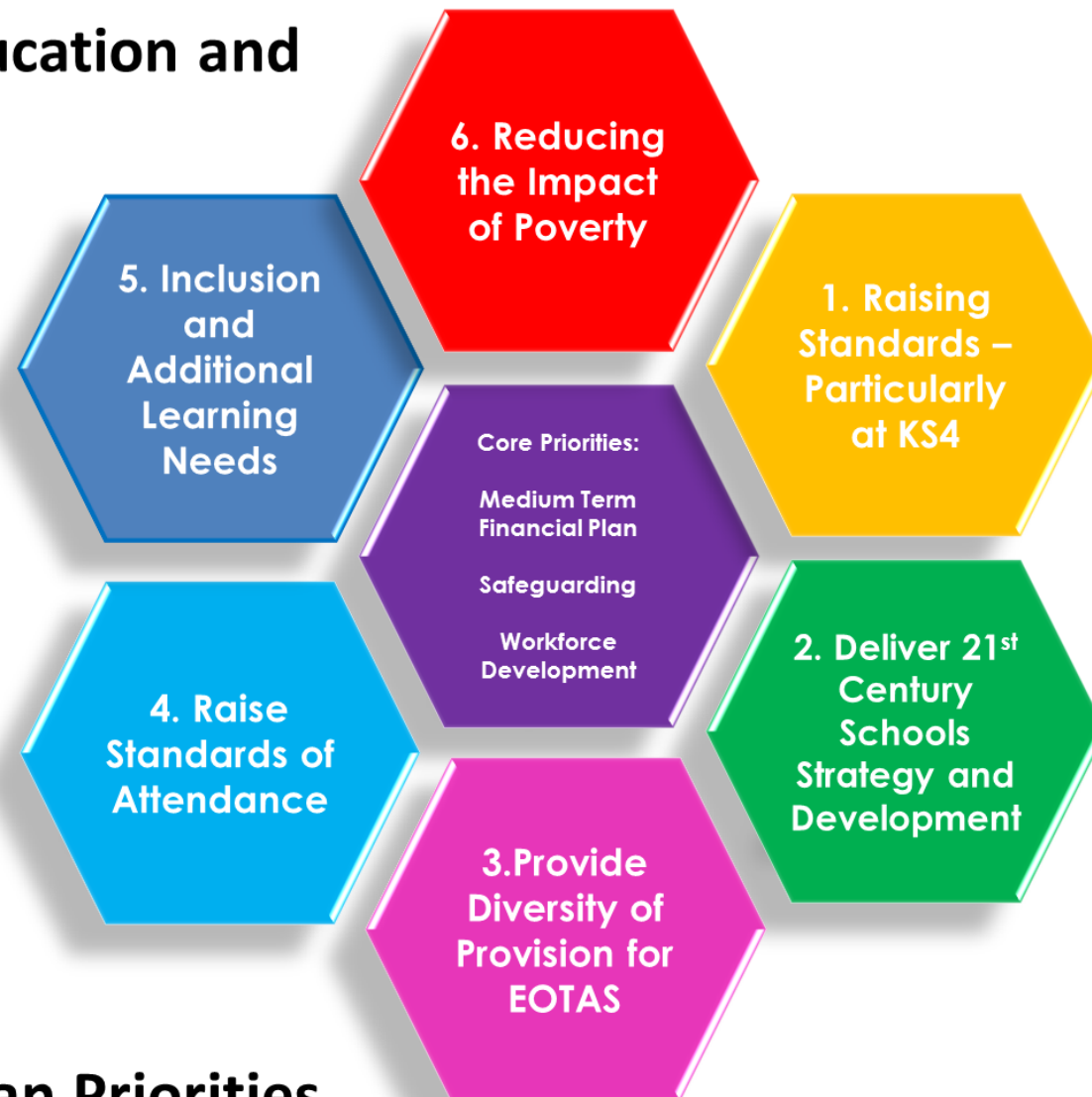
Progress Update October 2017

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A greener place
Man gwyrdach



Directorate of Education and Lifelong Learning



2017-18
Annual Service Plan Priorities

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.	Pupil list for Year 11 completed. Year 10 list in progress.
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	Targets have been collected and the challenge process is about to begin.
3	Confirm HT plan for improved outcomes at KS4	KC/JK/PW/EAS June 17	£150k	Plan implemented. Improvement in KS4 outcomes.	Plan implemented. English post appointed. Maths post re-advertised. Data to be verified in December.
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.	New EIB protocol in draft. Elected member to join boards and LA to chair.
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.	Paperwork updated and tracking system established.

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. 	PW AW	<p>£21,000</p> <p>Detailed breakdown of costs identified in LA Annex documentation</p> <p>.</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 	<ul style="list-style-type: none"> • Cluster has agreed actions for the year identifying roles and responsibilities. • Agreed actions have been identified on individual schools improvement plans • Peer observations across KS2 and 3 took place in the summer term • Collective agreement on reviewing strategy for improving grammar at Key Stage 2 • Initial curriculum days held to improve quality of Key Stage 3 curriculum <p>Substance misuse working party set up tackling the impact of drugs on attitudes towards learning:</p> <ul style="list-style-type: none"> - Action plan created - Involvement of a range of stakeholders including EOTAS provision, police, Headteachers, health etc.

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 49.8%		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 59.9%		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 93.9%		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	This PI is no longer produced		No longer set	
		% gap in performance between eFSM and non eFSM pupils for L2+ at KS4	25	30.8	27.0	Not yet available		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>A Schools Causing concern Policy has been established and the EAS and LA are challenged as to how individual schools are being supported to improve. Consideration is given to the use of statutory powers of intervention.</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

: 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. 	The 2017/18 capital schemes are currently projected in budget.
2	Successfully complete all Band A schemes to time/cost.	BH	Band A 2014-2019 £56.8m (£28.25m WG/	All schemes completed to agreed specifications and in accordance with time/cost.	Two of the four Band A projects are now fully complete well within Budget allocation.

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
			21 st Century Schools)		Abertysswg/Pontlloftyn is due for completion 27/11/17. WG has approved an increase in funding of £3M in respect of an extension of Newbridge School and the part demolition of Cwmcarn High.
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 projections - reviewing small schools - amalgamation of separate infants 	Band B SOP proposals submitted to WG on 31/07/17.

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
				<p>and juniors</p> <ul style="list-style-type: none"> - reviewing sixth form provision - evaluating future Welsh Medium provision in view of WESP and Welsh Language Standards. • 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. 	

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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. 	Currently reviewing transport budget, the transport budget has been broken down into specific budget areas i.e. SEN, EOTAS. These areas of the budget are showing marked increased and procedures have now been changed to tighten up the authorisation process for transport referrals.

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			Target	Result	Target	Result			
1		% of primary sector school places unfilled	13.9%	14%	13%	10%		12%	
2		% of secondary sector school places unfilled	22.1%	24%	21%	17%		19%	
3		% of 1 st preference admissions met	98%	97%	98%	98%		98%	

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	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	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.	Officer time	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.	Interim Chief Executive
2	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.	The council to agree a strategic review into the current delivery of sixth form provision and options for future delivery.	Officer time	Yes - Medium	SR

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	Progress meetings with stakeholders have occurred. A provisional model has been developed and costed. Further discussion with Youth and Inclusion Services is to follow in autumn term 2
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	Monthly budget meetings are in operation. We are mindful of the expenditure and attempting some projected costs based on current figures and trends

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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	We have identified a schedule of pupils who will receive EP involvement to inform next placement discussions. We have identified a group of learners who have begun transition into the community tuition provision. All pupils receive a 6 week review to evaluate their pathway back into full time education where possible.
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	Not yet started
5	Review EOTAS staffing structure	AD HR		Structure supports the proposed in-house provision development	EOTAS staffing structure is being reviewed as part of the overall EOTAS/Youth and Inclusion/Behaviour developments.

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	Not yet available		83	
2		% pupils accessing home/ community tuition for longer than 6 weeks	-	100%	50%	Not yet available		25%	
3		% of Year 11 EOTAS pupils leaving with a recognised qualification	-	-	100%	Not yet available		100%	
4		% of Year 11 EOTAS pupils leaving with a destination	-	-	100%	Not yet available		100%	

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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

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>	<p>Review of data has indicated comparable performance. Other notable issues include:</p> <ul style="list-style-type: none"> - Increase in exclusions - Persistent absenteeism <p>Need to:-</p> <ul style="list-style-type: none"> • Implement systematic and comprehensive review of progress using data. • -Review self-evaluation document and distribute to schools. • -Identify a series of training days for schools linked to Callio • -Introduce family liaison network meetings

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>	<p>Comprehensive and robust review of the educational welfare service completed with following stakeholders:</p> <ul style="list-style-type: none"> - Educational welfare officers; - Educational welfare lead - Headteachers; - Education Information team. <p>Next:-</p> <ul style="list-style-type: none"> -Identify training for EWS leading on Callio project -Organise initial HT regional meeting with focus on attendance. -AC to provide support to EWS data leads. -SM to meet with EWS responsible for Early Years/Flying Start and provide a plan of action. -Reshape agenda of EWS meetings with additional focus

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					on progress of vulnerable Year 9/ Year 11 pupils
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.	Strategy being developed -Lead EWS to undertake strategic challenge meetings alongside EAS
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.	Next:- Implement systematic and comprehensive review of progress using data.

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			Target	Result	Target	Result			
1		% pupil attendance - Primary	95.1%	94.6%	95.3%	Provisional 94.7%		95.5%	
2		% pupil attendance – Secondary	93.8%	93.4%	94.0%	Provisional 93.3%		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

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	Working group established with HT to review managed move protocol and draft behaviour strategy.
2	Recommendations for local authority behaviour provision agreed	SE		Proposal for LA behaviour provision identified	Working group established to consider recommendations for LA behaviour provision.
3	Identify and prioritise key areas regarding exclusions linked to PI's	SE	Officer time Head Teacher time	Key areas identified	Meetings established with LA and EAS representation to identify and prioritise key areas regarding exclusions

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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)	Ongoing
5	Work with SEWC Officers to design a regional strategy for exclusions. (See SEWC School Improvement Action Plan)	SE		Regional strategy agreed	Work underway in SEWC to consider the development of a regional policy
6	Develop a wellbeing strategy and a model policy for schools	SE	Officer time Head Teacher time	Wellbeing strategy and policy agreed and finalised	Ongoing
7	Implement reduced timetable policy	SE	Officer time	Policy implemented and embedded	Reduced timetable policy finalised and agreed at SMT.
8	Implement Team Teach policy	SE	Officer time	Policy implemented and embedded	Team tech policy implemented

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>	Key priorities have been identified via the innovation plan
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	Teams have been realigned

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.	Pre consultation had been undertaken regarding additional support

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			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	0.1		0	
2	EDU /008b	The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	0	1.4	0	1.99		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		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		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	0.03		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	0.16		0.04	
7	EDU /015a	% of final statements of special education need issued within 26 weeks, including exceptions.	95	100	96	Not yet available		97	
8	EDU /015b	% of final statements of special education need issued within 26 weeks, excluding exceptions.	100	100	100	Not yet available		100	

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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

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>	<p>Grant Offer Letters for the infrastructure, the childcare places, and SEN grant have been signed off.</p> <p>Development Officer employed started 14th August</p> <p>EY Admin employed started 1st August</p> <p>2 Engagement events with childcare providers</p> <p>Development of paperwork, forms, privacy notice, monitoring systems, approval eligibility checks, online eligibility checker, promotional materials</p> <p>FIS went to school meet and greet sessions to promote the Offer</p> <p>Developed with the other EILA and WG the proposals 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.	delivery to gain Ministerial approval re price per place, eligibility, complex families, details on delivery Childcare management group met fortnightly Childcare approval panel met weekly from July Weekly stats return submitted to WG from beginning August Funding Agreement developed with legal and procurement, translated and used for sign up of childcare providers Developed 4 toolkits for childcare providers to limit risk for LA funded places and protect the public purse: Safeguarding, Financial, Inclusion, Health & Safety
2	Increase the attendance rate in Flying Start childcare for 2-3 year olds. Increase the number of Flying Start parents taking up parenting programmes. Maintain the reach of the Flying Start programme annually to the caseload of 2483 children aged 0-3 years old.	SM March 2018	WG grant £5.2m	Take up percentage is improved; Attendance rate is improved Take up numbers and completion rates increase Minimum 2483 children in the cumulative count	Worked with PW to identify EWO to work alongside FS to improve attendance in childcare Initial meeting with managers to identify current attendance systems Working with health to improve knowledge of caseload and referral mechanism – tackling

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	<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>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>	<p>information governance and how to get registration forms in early currently</p> <p>Working with Health Manager to recruit sufficient health visitors to deliver the programme. Currently delivering Healthy Child Wales programme for low and enhanced FS programme for medium and high need families due to 4 vacancies in the team. Case study for parenting showing need for engagement of both parents in family support to enhance and maximise child outcomes</p> <p>Data now pulled in Dec for first report in January 2018</p> <p>Prioritised teen pregnancies (increased number recently) with the focussed family support worker alongside the FEP / Tuition project</p> <p>Worked with Performance Evaluation Group in WG to develop FS outcome framework and move towards the long term tracking</p> <p>Working with WG and Swansea University SAIL to</p>

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					develop the systems to link FS data with Plasc, health and other data systems
3	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.	SM TM, RW, SJ March 2018		<p>Joint contracts are effectively managed</p> <p>The JAFF is implemented and evaluated</p> <p>Frontline professionals understand the range of provision available for families.</p>	<p>Programme collaboration group meets monthly</p> <p>Joint commissioning of SLC groups and Health Outreach, between FF and FS</p> <p>Joint working / linkages especially FS Family Support with Supporting People</p> <p>Initial meeting with ND of St James, JRW, TM to discuss child outcomes in Lansbury and not being where the head teacher wanted when they left FS. Data analysis needed for FS children attending childcare and links to FPP and identification of all FPP children with previous access to provision.</p> <p>FF fund Assisted Places scheme to enable access to childcare for children with emerging or diagnosed ALN.</p> <p>JAFF implementation enabled a single referral form for all FF projects and is accepted by FS and SP too. Single point of</p>

B	*Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					referral is IAA and this is working well.

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%	In the 2016/17 academic year accredited Essential Skills were delivered at Entry, level 1 and level 2. Some non-accredited courses were also delivered in the form of family learning in the home and in the community. Data on enrolment numbers, retention, attainment and successful completion will be available in Oct 2017.

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%	As above
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.	Bridges into Work 2 (BIW2) has now been operating for 20 months. This operation provides individual support for unemployed people 25+ living in non- C First areas in order to upskill them and move them into work.

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	Inspire 2 Work (I2W) has only been operating fully since the 1 st August 2017. This operation provides individual support for NEET young people 16-24 living in non- C First areas in order to upskill them and move them into education or work.
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	Working Skills for Adults2 (WSA2) has now been operating for 20 months. This operation provides individual support for residents aged 16+ living across the county borough who are currently employed but low paid and low skilled

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%	On track to achieve target
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	Savings being delivered in line with MTFP requirements. Service changes ratified at SMT level.
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		System further refined – migration of data into STRIVE actioned
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	New Children First priorities being monitored and some limited continuation funding has been indicated.

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 	<ul style="list-style-type: none"> All service staff are being registered with the Education Workforce Council Service proposals for change via the BIP are consistent with the Authority's emerging Wellbeing objectives

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>	<p>Provision, exploitation and promotion of stock both in print and online.</p> <ul style="list-style-type: none"> - Library Catalogue Month : e-Resources Promotion - Summer Reading Scheme : School Visits, Social Media Coverage, Summer Activities in Libraries - Reading Together Scheme
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>	<p>Improvement of customer participation in services and making involvement in events or activities more enjoyable.</p> <ul style="list-style-type: none"> - Local level Library Improvement Plans : Sign off (4 commitments under headings: School skills, Work skills, Life skills, Health skills) - Bespoke 5 week Welsh

	*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.	Language Training for staff (phase 1)

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	Not yet available		-	
5		Number of young people engaged by Youth Service	6000	6025	5000	Not yet available		-	
6		Number of young people achieving local accreditation	2000	905	800	Not yet available		-	
7		Number of young people achieving national accreditation	350	154	150	Not yet available		-	
7		The number of adult learner enrolments on Essential Skills programmes	600	756	700	916		Not yet set	
8		Number of Essential Skills qualifications delivered	300	415	500	576		Not yet set	
9		The number of visits to Public Libraries during the year per 1000 population	5700	4431	5000	Not yet available		Not yet set	
10		Number of library standards met	18 of 18	17 of 18 (1 partially met)	17 of 18	Not yet available		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

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
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
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

: 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	88.9		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	90.1		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	84.1		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	Provisional 96.8		98.5
5		The % of pupils achieving L4+ in end of KS2 assessments for English	91.3	92.4	92.1	91.8		90.4
6		The % of pupils achieving L4+ in end of KS2 assessments for Welsh	89.5	91.8	95.6	94.7		93.0
7		The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	91.2	92.0	92.1	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 available		Not yet set
9		The % of pupils achieving L5+ in end of KS3 assessments for English	85.6	85.3	89.0	86.2		87.7

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
10		The % of pupils achieving L5+ in end of KS3 assessments for Welsh	93.0	87.3	91.3	86.6		92.5
11		The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	88.9	87.6	89.5	88.9		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	-8.8		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	Not yet available		77.6
14		% pupils in receipt of Free School meals achieving the Core Subject indicator (CSI) at KS3	69.5	65.1	71.9	Not yet available		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	Not yet available		37.4
16		% gap in performance between eFSM and non eFSM pupils for FPI at Foundation Phase	-	14.9	15.4	Not yet available		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	Not yet available		14.3
18		% gap in performance between eFSM and non eFSM pupils for CSI at Key Stage 3	18.9	22.0	18.3	Not yet available		14.9
19		No. of schools requiring 'Red' support	-	4	2	Not yet available		0
20		No of schools requiring 'Amber' support	-	10	6	Not yet available		3