

# Education Services Annual Service Plan 2017-22



2021/22 Edition

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## Cabinet Member(s) and Head of Service



**Councillor Deb Davies,**  
Cabinet Member for Education  
and Skills



**Sarah Morgan,**  
Chief Education Officer  
Head of Education Services

# Introduction

The Well-being for Future Generations (Wales) Act 2015 requires all public sector bodies to set Well-being objectives in their Corporate Plans. Newport City Council's Corporate Plan 2017-22 has set four Well-being objectives that supports the delivery of the One Newport Public Services Board 'Wellbeing Plan' and also Wales' Well-being Goals:

**Well-being Objective 1** – To improve skills, education and employment opportunities

**Well-being Objective 2** – To promote economic growth and regeneration whilst protecting the environment

**Well-being Objective 3** – To enable people to be healthy, independent and resilient

**Well-being Objective 4** – To build cohesive and sustainable communities

To support the delivery of the Well-being Objectives the Council's service areas have set a five year service plan which outlines their objectives, actions, performance measures and risks to delivering the Corporate Plan. Each of these objectives and actions also support the Well-being Act's sustainable development and five principles:

Long term		The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.
Prevention		How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives.
Integration		Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.
Collaboration		Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.
Involvement		The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area, which the body serves.

## **Newport City Council Statutory Duties**

In the delivery of Council services, there are different legislative and statutory requirements for the Council to comply with. The key areas of statutory duties include but are not exhaustive:

Well-being for Future Generations Act

Social Services and Wellbeing Act 2014

Local Government & Elections (Wales) Act 2021

Equalities Act including Socio Economic Duty

Welsh Language Act

Data Protection Act 2018 and Freedom of Information Act 2001

Modern Slavery Act 2015

Counter Terrorism and Security Act 2015

## **Overview of services and teams in Education Services**

Newport City Council, Education Services is responsible for nine secondary schools; 43 primary schools; and two nursery schools. In addition, there is a pupil referral unit and two special schools. A new Welsh-medium primary school will open in September 2021, and from the same date the two standalone nursery schools will be amalgamated into a single provision. The number of establishments within the school estate will therefore remain, as it is now, at 57.

Newport is one of five local authorities in the EAS regional consortium for school improvement. The service consists of 11 teams that provide the following support:

- 21<sup>st</sup> Century Schools
- Early Years
- Education Welfare
- Service Development and Business
- Gwent Education Minority-Ethnic Support (GEMS)
- Gwent Music
- Healthy Schools
- Inclusion Enrichment Team
- School Admissions
- Pupil Referral Unit
- Youth Engagement and Progression
- Regional Schools Liaison Officer for Service Children

# Finance

The Council's budget for 2021/22 was agreed at [Council](#) on 3<sup>rd</sup> March 2021. In 2021/22 Education Service's base revenue budget has been set as £16,081,000. Below is a summary of the service area's revenue income and costs to deliver services. For the City's schools a base budget of £110,239,000 has been set for 2021/22. As part of the Council's Medium Term Financial Planning, Education Services has identified savings to be achieved over the next four years. The following savings have been identified in the table below and further information can be [found here](#).

Savings area identified	Savings realised (£) 2021/22	Savings realised (£) 2022/23	Savings realised (£) 2023/24	Savings realised (£) 2024/25
<b>Education Services</b> - A reduction in various budget lines within Education Services which will not have an impact on services or people.	£124,000	£0	£0	£0
<b>Education Welfare Service / Bridge Achievement Centre</b> – Term time only contracts.	£7,000	£0	£0	£0
<b>Schools Admissions &amp; Appeals</b> – Deletion of post in schools admission team.	£28,000	£0	£0	£0
<b>Joint Services</b> – Reduction in core funding to EAS of 2% for the financial year 2019/20.	£8,000	£430,000	£0	£0

The budget investments for Education Services over the next four years are stated below and further information can be [found here](#).

Budget Investment areas	Investment (£) 2021/22	Investment (£) 2022/23	Investment (£) 2023/24	Investment (£) 2024/25
RSG Transfer In – Teachers Pay	£209,000	£0	£0	£0
Education (Schools) – Reception bubble classes from September 2020 in Mount Pleasant	£75,000	£0	£0	£0
Education (Schools) – Reception bubble classes from September 2020 in Ysgol Ifor Hael	£38,000	£0	£0	£0
Education (Schools) – New Rogerstone Autistic Spectrum Disorder Learning Resource Base	£157,000	£0	£0	£0
Education (Schools) – Amalgamation of Kimberley and Fair oak Nursery Schools	£51,000	–£65,000	–£16,000	–£13,000
Education (Schools) – Ysgol Bryn Derw Satellite Provision (Foundation Phase)	£129,000	£185,000	£160,000	£67,000
Education (Schools) – Ysgol Bryn Derw Satellite Provision (Key Stage 2)	£0	£0	£123,000	£181,000
SEN Out of County Pupil Demand	£30,000	£255,000	£157,000	£192,000
Breakfast Clubs	£35,000	£15,000	-	-
Secondary school Transitions	£733,000	£682,000	£463,000	£25,000
Ysgol Gwent Is Coed	£107,000	£116,000	£99,000	£77,000

Budget Investment areas	Investment (£) 2021/22	Investment (£) 2022/23	Investment (£) 2023/24	Investment (£) 2024/25
Llanwern Village Primary School	-	-	-	£428,000
West Glan Llyn Primary School	£211,000	£324,000	£86,000	-
Whiteheads Primary School	-	£19,000	£185,000	£91,000
Welsh Medium Primary School	£278,000	£243,000	£173,000	£184,000
Expansion of nursery provision within maintained schools	£40,000	-	-	-
Expansion of Tredegar Primary Park Primary School	£29,000	£43,000	£36,000	£35,000

### Capital Programme

Newport Council sets an extensive capital programme to deliver key infrastructure projects / schemes. The list of Capital schemes and projects for 2020/21 can be found [here](#).

## Workforce Planning

To support the delivery of the service plan it is important to have a workforce plan that focuses on the training and development of staff and to improve the resilience of teams to deliver change. Through collaboration with the Council's Human Resources team, the service has identified the following actions to deliver in 2021/22.

Ref	Action	Reason(s)	Outcome(s)	Responsible Officer	Action Start Date	Anticipated Completion Date
1	Identify staffing need and secure funding for additional posts.	Inclusion Services have seen a significant reduction in resources over the past 8 years reducing staff to less than 25% of its original FTE officers. The new ALN Act beginning Sept 2021 expands the volume and breadth of local authority statutory obligations to include two further age groups 0-5 years and 19-25 years. At present the inclusion teams does not have the capacity to manage ALN transformation for 5-19 years.	Increase staffing in teams to support statutory obligations to deliver Additional Learning Needs Act.	Assistant Head of Education – Inclusion (KR)	1 <sup>st</sup> April 2021	30 <sup>th</sup> April 2022
2	Upskill current employees and also focus on recruitment and Welsh being an essential criteria.	More welsh-medium education provision requiring more welsh speakers working within central education services	Increase welsh language skills in all teams.	Service Manager Resources and Planning	1 <sup>st</sup> April 2021	31 <sup>th</sup> March 2022

Ref	Action	Reason(s)	Outcome(s)	Responsible Officer	Action Start Date	Anticipated Completion Date
				Education Service Area		
3	To undertake a review of Gwent Music Service with the Council's Business Improvement Team.	To have a new operating model for Gwent music to support future demand for music service following recovery post COVID.	To complete a comprehensive review of Gwent music service and implement new operating model.	Assistant Head of Education (KK)	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
4	Restructure the current service to introduce Deputy Senior Education Welfare Officer (SEWO) post.	Develop, improve and promote career progression and resilience in the team.	Provide career progression and resilience.	Assistant Head of Education – Engagement & Learning (KK)	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022

## Programmes & Projects

To support the Corporate Plan and/or meet necessary statutory duties / legislative changes, service areas undertake programmes and projects. Below is a list of ongoing major change programmes and projects that are currently led by Education Services.

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Wellbeing Objective(s) supported	Corporate Theme(s)	Anticipated Programme / Project Completion Date
<b>Welsh Government EdTech Programme</b>	This is a Welsh Government grant funded programme to deliver Hwb across all schools in Wales through an investment in school broadband, ICT infrastructure, networks and resources. All schools will be expected to meet the minimum expected standards.	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 4 2021/22
<b>21st Century Schools – Ysgol Gyfun Gwent Is Coed</b>	This project will support improvements to the Council's overall asset management by replacing a poor quality teaching block with new accommodation suitable for ensuring that the school is able to deliver all aspects of the secondary school curriculum.	<b>Well-being Objective 1</b> To improve skills, education and employment opportunities.	Aspirational People	Quarter 2 2021/22
<b>21st Century Schools – Bassaleg School</b>	This project will support improvements to the Council's overall asset management by replacing poor quality and demountable classrooms with new accommodation. The project will also support the sufficiency of school places by increasing the overall capacity of the school.	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 2 2022/23

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Wellbeing Objective(s) supported	Corporate Theme(s)	Anticipated Programme / Project Completion Date
<b>21st Century Schools – Caerleon Comprehensive School</b>	This project will support improvements to the Council's overall asset management by replacing poor quality and demountable classrooms with new accommodation.	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 2 2022/23
<b>21st Century Schools – New School at Whiteheads</b>	This project will support the sufficiency of school places through the creation of a new 3-form entry school to which the oversubscribed Pillgwenlly Primary will relocate.	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 4 2022/23
<b>New Welsh-medium Primary School</b>	This is a £5.8m grant funded project which will see the establishment of a new Welsh-medium primary school to support Welsh Government's Cymraeg 2050 charter.	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 2 2022/23
<b>Expansion of Ysgol Bryn Derw</b>	This project will see the creation of a dedicated 28-place Foundation Phase base for pupils with ASD through the refurbishment of the Kimberley Nursery School building	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 4 2021/22
<b>Safe Walking Routes to School</b>	To confirm that the Safe Walking Network accords with current legislation and robustly supports the School Admissions and Home to School Transport policies, and can be held up to challenge through the independent School Admission Appeals function. This is a tri-partite project with City Services and People & Business Change.	<b>Well-being Objective 1</b> - To improve skills, educational outcomes and employment opportunities  <b>Well-being Objective 3</b> – To enable people to be healthy, independent and resilient  <b>Wellbeing Objective 4</b> - To build cohesive and sustainable communities	Aspirational People  Resilient Communities  Modernised Council	Quarter 2 2021/22
<b>School Meals Contract</b>	The new contract will commence on 1st September 2021, and will need to meet the needs of schools post-Covid. The new contract will bring capital investment to the school meals provision, and the Education Service must ensure that this investment supports strategic priorities across the education estate.	<b>Well-being Objective 1</b> - To improve skills, educational outcomes and employment opportunities  <b>Well-being Objective 3</b> – To enable people to be healthy, independent and resilient	Aspirational People	Quarter 4 2021/22
<b>ALN Transformation</b>	To further the implementation of the Additional Learning Needs (ALN) and Educational Tribunal Act 2018 and review the staffing resources needed to implement the demands of the Act.	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 2 2021/22

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Wellbeing Objective(s) supported	Corporate Theme(s)	Anticipated Programme / Project Completion Date
<b>Pilot to prevent criminal exploitation</b>	Well-being Objective 3 – To enable people to be healthy, independent and resilient	<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities.	Aspirational People	Quarter 2 2021/22

## Objectives & Actions

To support the delivery of the Corporate Plan, Education Services has set eight objectives to deliver in 2021/22:

**Objective 1** – Improve school standards

**Objective 2** – To improve Inclusive practice in Schools in order to reduce exclusions, improve rates of attendance and to prevent disengagement of vulnerable learners post Covid 19.

**Objective 3** – Further improve pupil well-being and equity in education.

**Objective 4** – To further develop a motivated, capable and engaged workforce

**Objective 5** – Continue to support quality learning pathways, and identify opportunities for further improvements in provision

**Objective 6** – Improve pupil participation in decision making

**Objective 7** – Ensure that the Council’s ambitions in relation to expanding Welsh-medium education and provision are progressed

**Objective 8** – School budgets are effectively managed

<b>Objective 1</b>		<b>Improve school standards</b>			
<b>Objective Outcome(s)</b>		Improving the academic attainment of Newport pupils is a commitment within the Newport City Council Corporate Plan 2017-2022. A key lever to deliver this commitment through the commissioning of actions to be delivered by the Education Achievement Service (EAS) and detailed in the EAS Business Plan 2020/21. The delivery of services is quality assured through NCC Education Services and is has oversight by the Joint Executive Group (JEG) and the EAS Company Board.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b> Newport will improve the number of students that achieve at least 5 GCSE A-C in English, Mathematics in line with the Welsh Average.			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 1</b> – Improve the overall performance of all secondary schools <b>Estyn Recommendation 2</b> – Establish a coherent strategy across all relevant services to improve the outcomes of pupils eligible for Free School Meals.			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
1	<b>(Estyn Rec 2)</b> Newport Education Services acts as a professional partner to approve all secondary school Pupil Development Grant (PDG) and School Development Plans (SDP) and for sample primary schools	60% of PDG spend is directed to KS3 and spend is informed and aligned to appropriate Sutton Trust activities.	Deputy Chief Education Officer  Principal Challenge Advisor	1 <sup>st</sup> September 2021	31 <sup>st</sup> December 2021
2	Embed the Learn Well Strategy involving representatives from across NCC.	Reduction in the attainment gap for learner eFSM and non-FSM.	Deputy Chief Education Officer  Assistant Head of Education Engagement & Learning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
3	Provide professional learning for Chairs and Vice-Chairs of Governors in secondary schools focussing on improving the quality of leadership and teaching and learning.	Reduction in the attainment gap for learner eFSM and non-FSM  Increased average Capped Nine scores for individual schools	Deputy Chief Education Officer	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
4	Support schools to ensure that curriculum pathways provide an appropriate choice for all learners both pre and post 16.	Reduction in the attainment gap for learner eFSM and non-FSM. Increased average Capped Nine scores for individual schools.	Deputy Chief Education Officer AHE: Engagement and Learning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022

<b>Objective 1</b>		<b>Improve school standards</b>			
<b>Objective Outcome(s)</b>		Improving the academic attainment of Newport pupils is a commitment within the Newport City Council Corporate Plan 2017-2022. A key lever to deliver this commitment through the commissioning of actions to be delivered by the Education Achievement Service (EAS) and detailed in the EAS Business Plan 2020/21. The delivery of services is quality assured through NCC Education Services and is has oversight by the Joint Executive Group (JEG) and the EAS Company Board.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b> Newport will improve the number of students that achieve at least 5 GCSE A-C in English, Mathematics in line with the Welsh Average.			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 1</b> – Improve the overall performance of all secondary schools <b>Estyn Recommendation 2</b> – Establish a coherent strategy across all relevant services to improve the outcomes of pupils eligible for Free School Meals.			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
		Increased learner outcomes Post 16.			
5	Evaluate the current range of enhanced curriculum opportunities funded via the pupil development grant and share best practice across the secondary phase.	Reduction in the attainment gap for learner eFSM and non-FSM Increased average Capped Nine scores for individual schools.	Deputy Chief Education Officer	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
6	<b>(Estyn Rec 2)</b> Monitor the impact of Well-being and Looked After Children Cluster Grant plans.	All cluster pupil development grant plans are agreed by a professional partner approval panel to ensure a wider stakeholder engagement and ownership of this process.	AHE: Engagement and Learning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
7	(Estyn Rec 1) Quality Assure the implementation of the EAS Business Plan 2021/22 and the Newport priorities detailed in the plan.	Schools are effectively supported to address the Estyn recommendations contained in the Thematic report on Covid 19	Deputy Chief Education Officer	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
8	(Estyn Rec 1) Determine education priorities for Newport City Council and incorporate into the Education Achievement Service Business Plan for 2022/23	Individual learners will achieve their school level targets and schools will achieve their statutory targets e.g. capped nine.	Deputy Chief Education Officer	1 <sup>st</sup> January 2022	31 <sup>st</sup> March 2022

<b>Objective 2</b>		<b>To improve Inclusive practice in Schools in order to reduce exclusions, improve rates of attendance and to prevent disengagement of vulnerable learners post Covid 19.</b>			
<b>Objective Outcome(s)</b>		The rates of school attendance at primary and secondary level have been demonstrated to link to the academic attainment of pupils. Therefore, raising the rate of school attendance and reducing the rate of school exclusions will support the NCC Corporate Plan 2017-2022 commitment to increase the academic attainment of pupils in Newport schools.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> – To improve skills, education and employment opportunities <b>Well-being Objective 2</b> – To promote economic growth and regeneration whilst protecting the environment			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b> Newport will improve the number of students that achieve at least 5 GCSE A-C in English, Mathematics in line with the Welsh Average.			
<b>Estyn Recommendations supported</b>		<b>N/A</b>			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
1	Provide support for schools with re-engaging pupils in their education following the period of enforced closure	Reduction in primary and secondary school rates of persistent absence.	AHE Engagement and Learning	1 <sup>st</sup> September 2020	31 <sup>st</sup> July 2022
2	Implement the NCC attendance strategy to reduce rates of persistent absenteeism.	Reduction in primary and secondary school rates of persistent absence.	AHE: Engagement and Learning	1 <sup>st</sup> April 2019	31 <sup>st</sup> July 2022
3	Develop and implement a new school attendance media campaign.	Media campaign is used by schools across the city	AHE: Engagement and Learning	1 <sup>st</sup> April 2019	31 <sup>st</sup> July 2022
4	Ensure cluster attendance policies are developed and implemented.	Many clusters use a cluster attendance policy to develop a consistent approach to supporting their work to improve rates of attendance	AHE: Engagement and Learning	1 <sup>st</sup> April 2019	31 <sup>st</sup> July 2022
5	Ensure parental applications for Elective Home Education are monitored and tracked to provide an understanding of trends and support needs.	An accurate overview is in place of the numbers of children who are electively home educated in Newport to promote their access to an appropriate education	AHE: Engagement and Learning	1 <sup>st</sup> April 2020	31 <sup>st</sup> July 2022
6	Audit calming room and timeout room usage across all school sectors and update the current policy in liaison with the safeguarding lead and the health and safety team.	A Calming room and Timeout policy is in place with clear recording and reporting procedures promoting staff and student safety.	AHE: Inclusion	1 <sup>st</sup> October 2020	30 <sup>th</sup> September 2021

<b>Objective 2</b>		<b>To improve Inclusive practice in Schools in order to reduce exclusions, improve rates of attendance and to prevent disengagement of vulnerable learners post Covid 19.</b>			
<b>Objective Outcome(s)</b>		The rates of school attendance at primary and secondary level have been demonstrated to link to the academic attainment of pupils. Therefore, raising the rate of school attendance and reducing the rate of school exclusions will support the NCC Corporate Plan 2017-2022 commitment to increase the academic attainment of pupils in Newport schools.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> – To improve skills, education and employment opportunities <b>Well-being Objective 2</b> – To promote economic growth and regeneration whilst protecting the environment			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b> Newport will improve the number of students that achieve at least 5 GCSE A-C in English, Mathematics in line with the Welsh Average.			
<b>Estyn Recommendations supported</b>		<b>N/A</b>			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
7	To carefully monitor the number and reasons for exclusions on a weekly, monthly and termly basis; and provide support to schools to ensure Covid-19 does not negatively influence the number of exclusions.	Exclusion rates continue to be reduced across the city.	AHE: Inclusion	1 <sup>st</sup> April 2021	30 <sup>th</sup> September 2021
8	To further develop partnership working as a way of promoting and support improved rates of attendance and engaging pupils and their families in education	Increased rates of attendance in all education settings	AHE: Engagement and Learning	1 <sup>st</sup> April 2021	31 <sup>st</sup> July 2022
9	Monitor the impact of the Reduction of Violent Incidents in Schools Policy and review in line with termly feedback from the Managed Move Panel.	All Secondary schools adhere to the Reduction of Violent Incidents Policy and there are clear, consistent procedures in place relating to violent incidents which promote staff and student safety.	AHE: Inclusion	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
10	Assess the impact of the Partial Timetable policy across all school sectors by monitoring the use of partial timetables and the numbers of pupils that are reintegrated as a result.	A partial timetable policy is in place with clear reporting and monitoring procedures to promote learner access to an appropriate full time education.	AHE: Inclusion	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022

<b>Objective 3</b>		<b>Further improve pupil well-being and equity in education.</b>			
<b>Objective Outcome(s)</b>		How healthy, independent and resilient people are, has a wider impact on all other aspects of their life. Whether they can work, attend education, take part in social activities and contribute to their communities is all influenced by this objective.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> – To improve skills, education and employment opportunities <b>Well-being Objective 3</b> – To enable people to be healthy, independent and resilient			
<b>What Corporate Theme(s) does this objective support?</b>		Aspirational People			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 5</b> – Deliver the strategic plans to develop Welsh-medium education further.			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
1	To support all non-maintained settings and all schools to work towards the Healthy Pre-Schools Award and the National Quality Award (NQA) for Healthy Schools.	40 schools are accredited with Healthy Schools awards at level 4 and level 5.	AHE: Engagement and Learning	1 <sup>st</sup> April 2019	31 <sup>st</sup> July 2022
2	<b>(Estyn Rec 2)</b> Work with partners to embed the priorities of the Learn Well Plan which focuses on improving the attainment of vulnerable groups.	The attainment gap between key vulnerable groups of learners (BAME, CLA, FSM, ALN) and other learners is decreased.	AHE: Engagement and Learning	1 <sup>st</sup> September 2020	31 <sup>st</sup> March 2022
3	Embed the implementation of the new national 'safeguarding toolkit' for schools.	All schools have effective safeguarding processes in place.	Deputy Chief Education Officer	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2022
4	All education Services staff to have completed relevant safeguarding training	All staff are appropriately trained to facilitate safeguarding arrangements	Deputy Chief Education Officer	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2022
5	<b>(Estyn Rec 1)</b> Continue to implement a range of the curriculum opportunities for pre-16 children who are looked after.	100% of pre-16 CLA pupils have access to an appropriate curriculum.	AHE: Engagement and Learning	1 <sup>st</sup> September 2020	31 <sup>st</sup> July 2022
6	To further the implementation of the Additional Learning Needs (ALN) and Educational Tribunal Act 2018.	All ALN pupils are appropriately supported through evidenced based interventions that are monitored to ensure positive pupil outcomes.	AHE: Inclusion	1 <sup>st</sup> April 2020	30 <sup>th</sup> September 2021

<b>Objective 3</b>		<b>Further improve pupil well-being and equity in education.</b>			
<b>Objective Outcome(s)</b>		How healthy, independent and resilient people are, has a wider impact on all other aspects of their life. Whether they can work, attend education, take part in social activities and contribute to their communities is all influenced by this objective.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> – To improve skills, education and employment opportunities <b>Well-being Objective 3</b> – To enable people to be healthy, independent and resilient			
<b>What Corporate Theme(s) does this objective support?</b>		Aspirational People			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 5</b> – Deliver the strategic plans to develop Welsh-medium education further.			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
7	To review the staffing resources needed to implement the demands of the Additional Learning Needs (ALN) and Educational Tribunal Act 2018.	The Inclusion Enrichment Team is appropriately resourced to ensure all statutory duties are fulfilled.	AHE: Inclusion	1 <sup>st</sup> September 2020	30 <sup>th</sup> September 2021
8	Ensure that all secondary schools continue to embed the established and new Serious and Organised Crime (SOC) initiatives	All secondary schools actively support the multi-agency anti-SOC initiatives.	AHE: Engagement and Learning	1 <sup>st</sup> April 2021	31 <sup>st</sup> July 2022
9	Review with relevant partners what provision is available and required to ensure all pupils with ALN have the opportunities to return to study up to age 25.	Further opportunities are available for ALN learners up to 25 years old.	AHE: Inclusion	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
10	Development and implementation of a wellbeing strategy that ensures targeted wellbeing intervention can be accessed and implemented across Newport schools in a timely manner.	A Wellbeing strategy that ensures targeted wellbeing intervention can be accessed and implemented across Newport schools in a timely manner.	AHE: Inclusion	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
11	Develop, disseminate and implement guidance to schools in relation to serious self-harm and potential suicide.	Staff in schools can advise and implement risk reduction strategies for relevant pupils.	AHE: Inclusion	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022

<b>Objective 4</b>		<b>To further develop a motivated, capable and engaged workforce</b>			
<b>Objective Outcome(s)</b>		To improve people's lives, we need a very strong leadership that is supported by motivated, engaged and committed staff who have the skills and calibre of the highest quality.			
<b>What Well-being Objective(s) does this objective support?</b>		Not Applicable			
<b>What Corporate Theme(s) does this objective support?</b>		Not Applicable			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 1</b> – Improve overall performance of all secondary schools <b>Estyn Recommendation 3</b> – Ensure that self-evaluation activities focus on the impact that services have on outcomes and their value for money			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
1	Map and expand participation of all Education Services staff in professional learning, with particular focus on self-evaluation and value for money assessments.	A consistent, high quality approach to self-evaluation will be completed by all officers.  Value for money, high quality provision is offered by all central and commissioned services.	Deputy Chief Education Officer	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
2	<b>(Estyn Rec 3)</b> Middle Leaders present high quality monitoring and evaluation presentations at termly Education Service events and at weekly ESMT meetings	A consistent, high quality approach to self-evaluation will be completed by all officers.  An improvement in team performance measures that appropriately focus on outcomes.	Deputy Chief Education Officer	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
3	Review current ways of working to establish good and effective practice and build this into new ways of working	Improved value for money and effectiveness of the Central Education Service as a result of revised ways of working Post-Covid	Deputy Chief Education Officer	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
4	Provide extended leadership opportunities through a rolling associate membership of the Education Senior Management Team (ESMT)	Increased capacity and effectiveness of the Central Education Service	Deputy Chief Education Officer	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022

<b>Objective 5</b>		<b>Continue to support quality learning pathways, and identify opportunities for further improvements in provision</b>				
<b>Objective Outcome(s)</b>		To ensure that all our children benefit from the best possible learning environments and opportunities throughout their school lives by improving the quality of education provision and access to a range of high quality learning pathways. This objective directly supports the Authority's commitment to creating a thriving city with aspirational people.				
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being objective 1</b> – To improve skills, education and employment opportunities				
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b>				
<b>Estyn Recommendations supported</b>		Not Applicable				
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>	
1	Review School Funding Formula.	Funding is allocated to schools on a fair and appropriate basis.	Chief Education Officer	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	
2	Ensure sustainability of Free Breakfast Club provision at primary and nursery schools following incorporation into the School Meals Contract	All existing Free Breakfast Clubs continue to operate effectively, with the same opportunities extended to other schools on request.	Service Manager – Resources & Planning	1 <sup>st</sup> January 2021	31 <sup>st</sup> August 2021	
3	Review Learning Resource Base provision in secondary schools and the associated formula funding.	Appropriate Secondary Learning Resource Base provision is available for MLD and ASD pupils.	AHE: Inclusion	1 <sup>st</sup> October 2020	31 <sup>st</sup> March 2022	
4	In liaison with finance, partners and schools create a sustainable model of delivery to ensure children with ALN are provided with timely intervention within a prescribed budget without year on year fluctuation.	A sustainable financial model for ALN is established.	AHE: Inclusion	1 <sup>st</sup> October 2020	31 <sup>st</sup> March 2022	
5	Work with the EAS to develop and implement a local authority digital strategy	All schools and governing bodies are aware of the local authority digital strategy.	AHE: Engagement and Learning	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	
6	Establish a Local Authority ICT Strategic group to direct and monitor implementation of the Welsh Government EdTech	All schools in Newport meet the baseline national expectation for ICT infrastructure. Increase in the use of Hwb in all schools.	AHE: Engagement and Learning	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	

<b>Objective 5</b>		<b>Continue to support quality learning pathways, and identify opportunities for further improvements in provision</b>			
<b>Objective Outcome(s)</b>		To ensure that all our children benefit from the best possible learning environments and opportunities throughout their school lives by improving the quality of education provision and access to a range of high quality learning pathways. This objective directly supports the Authority's commitment to creating a thriving city with aspirational people.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being objective 1</b> – To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b>			
<b>Estyn Recommendations supported</b>		Not Applicable			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
	programme and oversee the effectiveness of the SRS Service Level Agreement for schools.	Increase in the number of schools receiving ICT support from the LA preferred provider.			
7	Review Post 16 provision within Newport to ensure it is meeting the needs of all learners and provides good value for money.	Collaborative arrangements in all schools deliver a cost effective provision. Improvement in ALPS quality indicator for individual schools. Plans for a sixth form at Ysgol Gyfun Gwent Is Coed are developed and implemented in readiness for a September 2022 start.	AHE: Engagement & Learning	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2022
8	To progress with the Accessibility Strategy for Schools and to develop a phased approach to improve physical environments in schools.	Identify requirements for improved access to halls and classrooms for people with mobility or sensory impairments. Funding for priority improvements will be subject to business case approval.	Service Manager - Resources & Planning	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
9	Review the range of alternative providers who continue to provide support for schools in Newport to ensure post covid recovery is effective and makes use of learner voice	The range and number of alternative providers meets learner needs	AHE - Engagement and Learning	1 <sup>st</sup> April 2021	31 <sup>st</sup> July 2022
10	Complete all works linked to the Education Capital Programme for 2021/22.	Individual projects are progressed within the allocated budget and to agreed timescales. This monitored and reported via the People's Services Capital	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022

<b>Objective 5</b>		<b>Continue to support quality learning pathways, and identify opportunities for further improvements in provision</b>			
<b>Objective Outcome(s)</b>		To ensure that all our children benefit from the best possible learning environments and opportunities throughout their school lives by improving the quality of education provision and access to a range of high quality learning pathways. This objective directly supports the Authority's commitment to creating a thriving city with aspirational people.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being objective 1</b> – To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b>			
<b>Estyn Recommendations supported</b>		Not Applicable			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
		Programme Board chaired by the Chief Education Officer			
11	To ensure that each individual project within the 21 <sup>st</sup> Century Schools Band B Programme is progressed at the appropriate time and securing WG capital funding approval through the business case process.	The priority projects at Ysgol Gyfun Gwent Is Coed, Bassaleg School, Caerleon Comprehensive School, Whiteheads and Maesglas Primary are progressed within the allocated budget and agreed timescales as outlined within the overall programme. This is monitored bi-monthly through Board Meetings with Newport Norse and reported via the People's Services Capital Programme Board, chaired by the Chief Education Officer.	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2024
12	To conclude the School Reorganisation proposal to support the expansion of Bassaleg School funded through Band B of the 21 <sup>st</sup> Century Schools Programme.	The capacity of Bassaleg School will be increased from 1747 to 2050 with effect from September 2023 to ensure that adequate provision exists for children within the catchment area.	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> August 2021
13	To provide support to temporary governing bodies on all school organisation matters that enable agreed school reorganisation proposals to be implemented	Kimberley Nursery and Fair oak Nursery School will close on 31 <sup>st</sup> August 2021, and a new single standalone nursery school and a new Welsh-medium primary school will open as planned on 1 <sup>st</sup> September 2021	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> August 2021

<b>Objective 5</b>		<b>Continue to support quality learning pathways, and identify opportunities for further improvements in provision</b>			
<b>Objective Outcome(s)</b>		To ensure that all our children benefit from the best possible learning environments and opportunities throughout their school lives by improving the quality of education provision and access to a range of high quality learning pathways. This objective directly supports the Authority's commitment to creating a thriving city with aspirational people.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being objective 1</b> – To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b>			
<b>Estyn Recommendations supported</b>		Not Applicable			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
14	To progress and conclude a School Reorganisation proposal to expand Ysgol Bryn Derw.	The capacity of Ysgol Bryn Derw will be increased from 68 to 96 with effect from January 2022 to ensure additional dedicated provision for Foundation Phase ASD pupils.	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
15	To progress and conclude a federation proposal in conjunction with the governing bodies of Gaer Primary School and Maesglas Primary School	Gaer Primary School and Maesglas Primary School will federate under a single governing body from January 2022	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> December 2021
16	To continue to model projections for secondary schools and ensure that this is reflected in the feasibility work being undertaken to secure appropriate provision across the city over the next 5-10 years.	Appropriate secondary school provision is in place across Newport	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
17	Amended procedures and revised policy for Trips and Visits shared with schools and governing bodies.	Audit awards an adequate or satisfactory control rating of the trips and visit function.	Service Manager – Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
18	Implement and embed a Fair Access Policy for the admission of vulnerable and / hard to place learners	The Fair Access Policy is adopted across all secondary schools.	AHE: Inclusion Service Manager – Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
19	To develop a strategy for the transition of Vulnerable groups.	The effective transition of vulnerable learners to their next phase of Education.	AHE: Inclusion	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022

<b>Objective 5</b>		<b>Continue to support quality learning pathways, and identify opportunities for further improvements in provision</b>			
<b>Objective Outcome(s)</b>		To ensure that all our children benefit from the best possible learning environments and opportunities throughout their school lives by improving the quality of education provision and access to a range of high quality learning pathways. This objective directly supports the Authority's commitment to creating a thriving city with aspirational people.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being objective 1</b> – To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b>			
<b>Estyn Recommendations supported</b>		Not Applicable			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
20	To extend specialist provision within the city to accommodate needs identified through data trend analysis, ensuring that pupils are placed where their learning is best supported which will reduce the need for Out of County placements.	Specialist ALN provision is available within the city reducing the dependence Out of County Placements.	AHE: Inclusion	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022
21	To progress a School Reorganisation proposal to support the expansion of Tredegar Park Primary School funded via the Welsh-medium Capital Grant.	The capacity of Tredegar Park Primary School is increased from 420 to 525 with effect from September 2021 to ensure that adequate provision exists for children within the local area.	Service Manager – Resources & Planning	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
22	The new pupil projection model will be refined and suitably tested enabling a series of options to be brought forward for consideration in relation to future secondary provision across Newport.	Appropriate school provision is in place across Newport for all sectors and all language mediums.	Service Manager – Resources & Planning	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
23	To develop and implement a joint ALN and Admissions process regarding allocation of school placements based on parental preference to safeguard and minimise appeals processes.	Offer of placements will be subject to multi-disciplinary team approval where the School Admissions Code and SEN Code of Practice are not aligned.	AHE: Inclusion Service Manager – Resources & Planning	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022

<b>Objective 6</b>		<b>Improve pupil participation in decision making</b>			
<b>Objective Outcome(s)</b>		Strengthen opportunities at a local authority level for children and young people to influence decisions that affect them.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> – To improve skills, education and employment opportunities.			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Resilient Communities</b> – The Newport Children’s Charter sets out our commitment to children and families including headline commitments to children in care and care leavers.			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 4</b> – Strengthen opportunities at a local authority level for children and young people to influence decisions that affect them.			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
1	<b>(Estyn Rec 4)</b> Embed the Pupil Participation Network in primary schools across all clusters.	Strong and effective practice is shared across primary schools.	AHE: Engagement and Learning  Policy Partnership and Involvement Manager (People and Business Change)	1 <sup>st</sup> September 2020	31 <sup>st</sup> March 2022
2	<b>(Estyn Rec 4)</b> To raise the profile of the Youth Council and consider ways in which it can link with school councils across Newport secondary schools. Implement ways of linking the Youth Council and school councils across the secondary sector.	Effective communication is in place between the Youth Council and secondary school councils.	AHE: Engagement and Learning  Policy Partnership and Involvement Manager (People and Business Change)	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2022
3	<b>(Estyn Rec 4)</b> Work with partners to embed the Participation Strand of the Learn Well Plan which focuses on increasing the involvement of children and young people in decision making.	Increase in number of decision-making activities involving children and young people, particularly those who represent vulnerable groups.	AHE: Engagement and Learning	1 <sup>st</sup> September 2020	31 <sup>st</sup> March 2022
4	<b>(Estyn Rec 4)</b> Involve children and young people in the development of	The revised Local Authority Anti-Bullying Policy is developed in partnership with children and young people.	AHE: Engagement & Learning	1 <sup>st</sup> September 2020	31 <sup>st</sup> March 2022

<b>Objective 6</b>		<b>Improve pupil participation in decision making</b>			
<b>Objective Outcome(s)</b>		Strengthen opportunities at a local authority level for children and young people to influence decisions that affect them.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> – To improve skills, education and employment opportunities.			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Resilient Communities</b> – The Newport Children’s Charter sets out our commitment to children and families including headline commitments to children in care and care leavers.			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 4</b> – Strengthen opportunities at a local authority level for children and young people to influence decisions that affect them.			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
	key policies that affect them and reflect the priorities identified by the Youth Council.	A LGBTQ+ guide for schools is developed in partnership with children and young people.	Policy, Partnership and Involvement Manager (People and Business Change)		
5	<b>(Estyn Rec 4)</b> Most Education Service <i>Team on a Page</i> documents include capture of pupil voice activity on at least 2 occasions in an academic year.	Increase in the number of decision making activities involving young people.	AHE: Engagement and Learning	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
6	<b>(Estyn Rec 4)</b> To establish a mechanism to allow policies to be shared with young people.	This will enable effective communication, engagement and involvement.	AHE: Engagement and Learning	1 <sup>st</sup> April 2019	31 <sup>st</sup> July 2022

<b>Objective 7</b>		<b>Ensure that the Council's ambitions in relation to expanding Welsh-medium education and provision are progressed</b>			
<b>Objective Outcome(s)</b>		To deliver the strategic plans to develop Welsh-medium education further.			
<b>What Well-being Objective(s) does this objective support?</b>		Well-being Objective 1 – To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b>			
<b>Estyn Recommendations supported</b>		<b>Estyn Recommendation 5 – Deliver the strategic plans to develop Welsh-medium education further.</b>			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
1	<b>(Estyn Rec 5)</b> Ensure that Welsh Medium (WM) provision is established to support pupils with Additional Learning Needs	Good quality ALN provision will be created to support pupils attending WM schools. The permanent location for the new Welsh-medium primary school will include provision for a Learning Resource Base.	Service Manager - Resources & Planning  AHE: Inclusion	1 <sup>st</sup> April 2019	31 <sup>st</sup> August 2023
2	To develop a regional Managed Move protocol between the Welsh Secondary Schools.	Effective arrangements are in place for managed moves in the Welsh sector for pupils at risk of managed moves.	AHE: Inclusion	1 <sup>st</sup> October 2020	31 <sup>st</sup> March 2022
3	To draft a new Welsh in Education Strategic Plan for Newport in consultation with colleagues and partners including the Welsh in Education Forum	A new WESP will be agreed for the period September 2022 to August 2032.	Service Manager - Resources & Planning	1 <sup>st</sup> April 2021	31 <sup>st</sup> August 2022

<b>Objective 8</b>		<b>School budgets are effectively managed</b>			
<b>Objective Outcome(s)</b>		Through risk based support to schools, Education services will ensure budgets are managed effectively and where necessary take necessary actions to prevent overspending and ensure schools have the required controls and governance processes in place.			
<b>What Well-being Objective(s) does this objective support?</b>		<b>Well-being Objective 1</b> - To improve skills, education and employment opportunities			
<b>What Corporate Theme(s) does this objective support?</b>		<b>Aspirational People</b>			
<b>Estyn Recommendations supported</b>		<b>Not Applicable</b>			
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Action Owner</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>
1	<p>Monitor In-year School budgets to ensure budgets are:</p> <ul style="list-style-type: none"> <li>Managed effectively and taking necessary actions to prevent overspending. Effectively taking necessary actions to prevent overspending.</li> </ul> <p>Schools that have deficit budget recovery plans are implementing the necessary actions to reduce their overall budget deficits.</p>	Schools manage their in year budgets.	Chief Education Officer	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022
2	<p>Monitoring of primary, secondary and special schools in-year budgets:</p> <ul style="list-style-type: none"> <li>To prevent overspending and take necessary mitigating action(s).</li> </ul> <p>Schools with deficit budget recovery plans are implementing the necessary actions to reduce their budget deficits</p>	Secondary schools are managing their in-year budgets.	Finance Business Partner	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022

# Performance Measures

Performance Measure (National / Local / Management Information)	2020/21 Target	2020/21 Actual Performance	2019/20 Actual Performance	2018/19 Actual Performance	2017/18 Actual Performance
<b>National (PAM/009)</b> % Young people NEET Year 11	1.8%	1.4%	0.9%	1.5%	1.3%
<b>Local EDU/L/067 (RIH/L/048)</b> % young people recorded as unknown following compulsory education	0.5%	2.1%	Not Available	1.2%	0.7%
<b>National (NEET\09)</b> % 16 - 18 yr olds not in education, employ or training (IP5) (A)	1.7%	2.6%	2.6%	2.6%	4%
<b>Local (NEET\11)</b> % Young people NEET 13 (IP5) (A)	2.6%	1.13%	0.9%	1.7%	1.5%

## Glossary

National – Collected and reported to an external organisation such as Welsh Government / Estyn / WLGA etc for benchmarking / comparison

Local – specifically collected and reported by NCC / Service area to support delivery of an objective.

Management Information – Collected and reported to support the delivery of a specific activity and/or service.

# Risk Management

Risk Name	Risk Owner (Job Title)	Corporate Risk or Service Risk
Educational Out of County Placements	Assistant Head of Education – Inclusion	Corporate Risk
Increased demand and implementation of ALN and SEN support	Assistant Head of Education – Inclusion	Corporate Risk
Schools Finance / Cost Pressures	Chief Education Officer	Corporate Risk
21 <sup>st</sup> Century Schools Band B Funding	Service Manager – Resources & Planning	Service Risk
GEMS Grant Funding	Assistant Head of Education – Karyn Keane	Service Risk
(New) Welsh in Education Strategic Plan	Service Manager – Resources & Planning	Service Risk
(New) Provision and planning of school places across all sectors	Service Manager – Resources & Planning	Service Risk