

County Hall
The Rhadyr
Usk
NP15 1GA

17th March 2015

Notice of Special Meeting:

Children and Young People Select Committee

Wednesday 25th March 2015 at 10.00am
The Council Chamber, County Hall, The Rhadyr, Usk NP15 1GA

AGENDA

The Council welcomes contributions from members of the public through the medium of Welsh or English. We respectfully ask that you provide us with adequate notice to accommodate your needs.

PLEASE NOTE THAT THERE WILL BE A PRE-MEETING FOR MEMBERS OF THE CHILDREN AND YOUNG PEOPLE SELECT COMMITTEE AT 9.30PM IN THE COUNCIL CHAMBER.

Item No	Item
1.	Apologies for absence.
2.	Declarations of Interest.
3.	Scrutiny of the Welsh in Education Strategic Plan (copy attached).
4.	ALN Update – Stage 2 Proposal (copy attached).
5.	Capital Budget Monitoring 2014/15 Month 9 Outturn Forecast Statement (copy attached).

**Paul Matthews,
Chief Executive**

Children and Young People Select Committee

County Councillors:

D. Blakebrough
P.R. Clarke
P.S. Farley
L. Guppy
R.G. Harris
D.W. H. Jones
P. Jones (Chairman)
M. Powell
A.E. Webb

Added Members

Voting on Education Issues Only

Canon. Dr. S. James (Church in Wales)
Vacancy (Catholic Church)
Mrs. A. Lewis (Parent Governor Representative)
Mrs. S. Ingle-Gillis (Parent Governor Representative)

Added Members

Non-Voting

Mr. G. Murphy (NAHT)
Vacancy (ASCL)
Vacancy (NUT)
Vacancy (Free Church Federal Council)
Vacancy (NASUWT)
Mr. K. Plow (Association of School Governors)

Aims and Values of Monmouthshire County Council

Sustainable and Resilient Communities

Outcomes we are working towards

Nobody Is Left Behind

- Older people are able to live their good life
- People have access to appropriate and affordable housing
- People have good access and mobility

People Are Confident, Capable and Involved

- People's lives are not affected by alcohol and drug misuse
- Families are supported
- People feel safe

Our County Thrives

- Business and enterprise
- People have access to practical and flexible learning
- People protect and enhance the environment

Our priorities

- Schools
- Protection of vulnerable people
- Supporting Business and Job Creation
- Maintaining locally accessible services

Our Values

- **Openness:** we aspire to be open and honest to develop trusting relationships.
- **Fairness:** we aspire to provide fair choice, opportunities and experiences and become an organisation built on mutual respect.
- **Flexibility:** we aspire to be flexible in our thinking and action to become an effective and efficient organisation.
- **Teamwork:** we aspire to work together to share our successes and failures by building on our strengths and supporting one another to achieve our goal

SUBJECT: WELSH EDUCATION STRATEGIC PLAN 2014 - 2017

MEETING: CYP Select Committee

DATE: 25th March 2015

DIVISION/WARDS AFFECTED:

1. PURPOSE:

To provide scrutiny with an up-date on progress made in relation to Monmouthshire's Welsh in Education Strategic Plan (WESP) 2014 -2017.

The WESP details how Monmouthshire plans to support; develop and secure Welsh language provision in schools and wider communities and how we plan for future growth. The plan reflects the objectives set out in the Welsh Government's Welsh-Medium Education Strategy. The WESP 2014 -2017 has been developed in partnership with the local authorities in the South East Wales Consortium (SEWC).

2. RECOMMENDATIONS:

Select members scrutinise the progress made to date on the WESP 2014-2017.

3. KEY ISSUES:

The Welsh Government expects local authorities to work towards:

- Increasing the number of seven-year-old children being taught through the medium of Welsh. Numbers have increased across the region and are provisionally projected to increase within Monmouthshire over the next three years;
- continuing to improve learners language skills on transfer from primary school to secondary school;
- increasing the number of 14-19 learners studying qualifications through the medium of Welsh;
- increasing the number of learners with higher skills in Welsh;
- providing welsh-medium support for learners with Additional Learning Needs; and
- Providing a range of continuous professional development for practitioners and putting strategies in place to attract suitable candidates to the region with good quality Welsh skills.

4. REASONS:

This is a three year plan and progress is reviewed annually, this report is to provide scrutiny with an up-date on progress.

5. RESOURCE IMPLICATIONS:

None identified.

6. **CONSULTEES:**
Regional Welsh Medium Forum
Local Welsh Medium Forum
7. **BACKGROUND PAPERS:**
Welsh Education Strategic Plan 2014 – 2017
8. **AUTHOR:**
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Monmouthshire County Council Welsh in Education Strategic Plan

2014 – 2017



Monmouthshire County Borough Council Welsh in Education Strategic Plan 2014-2017

Introduction

This Welsh in Education Strategic Plan is presented by Monmouthshire County Council in conjunction with the local authorities of Blaenau Gwent, Caerphilly, Newport and Torfaen and the Education Achievement for South East Wales. These five local authorities and the EAS will work together in partnership to plan and deliver Welsh-medium education across the area. This plan details how Monmouthshire County Council and the South East Wales consortium will aim to achieve the Welsh Government's outcomes and targets outlined in the National [Welsh Medium Education Strategy](#) at a local and regional level.

Section 1: Vision and aim for Welsh in education

South East Wales will lead the development of Welsh standards in education to equip a bilingual Wales with a skilled bilingual workforce, supporting the Welsh Government's vision for Welsh in Education. We will work together as a region to equip schools and education providers across age ranges and linguistic sectors with the capacity and sustainability to increase standards in Welsh and promote the use of the Welsh language within families, communities and workplaces. We will aim to stimulate and provide local, accessible, sustainable, community-focused provision to meet the growing demand for Welsh-medium education.

By 2017, Monmouthshire will:

- Increase Welsh-medium early years provision across the local authority
- Stimulate and increase the demand for Welsh-medium education across Monmouthshire
- Improve the quality and accessibility of available information for parents on the MCC website for parents seeking Welsh-medium education
- Work with South East Wales Local Authorities to ensure sufficient Welsh-medium secondary provision in 2016 when Ysgol Gyfun Gwynllyw reaches its full capacity.
- Increase the proportion of pupils in Welsh medium education to 6.3% in Year 2 and 4.1% in Year 9 by 2017.

Section 2: The Action Plan

This action plan sets out how the South East Wales Consortium (SEWC) will work together to contribute to the objectives set out in the Welsh Government's [Welsh-Medium Education Strategy](#).

Outcome 1: More seven-year-old children being taught through the medium of Welsh			
A. Objective	B. Current performance	C. Targets	D. Progress
<p>1.1 Increase the number of seven-year-old children taught through the medium of Welsh</p>	<p>South East Wales</p> <p>The number of pupils in Welsh-medium education is increasing as more places are provided in response to demand.</p> <p>Across the region, 10.45% of year 2 learners are currently in Welsh-medium education. This proportion has increased in four out of the five authorities over the last 3 years, and projections indicate that numbers will continue to increase to 10.65% by 2017.</p> <p>All parents receive information on Welsh-medium education through each local authority's <i>Parents' Handbook</i> which is distributed with school application forms.</p> <p>Parents are able to access information on Welsh-medium childcare and early years education provision through the Family Information Services.</p> <p>Every local authority within the region complies with the requirements of the Learner Travel Measure (Wales) 2008 through providing transport to Welsh-medium schools for pupils of statutory school age in accordance with each local authority's individual transport policy.</p>	<p>South East Wales</p> <ol style="list-style-type: none"> Continue to work collaboratively to explore options for cross-boundary provision where appropriate. 	<p>A SEWC meeting is held monthly to discuss welsh Medium provision in the region where projections are discussed and monitored. This is to ensure that there are sufficient and appropriate Welsh medium places across the South East Wales Consortium. .</p>
	<p>Monmouthshire</p> <p>Monmouthshire currently maintains two Welsh-medium primary schools, one in the north and one in the south of the county.</p> <ol style="list-style-type: none"> Ysgol Gymraeg Y Ffin in Caldicot has 134 pupils on roll. The school has a morning Local Authority funded nursery on site. There is the capacity to run a Meithrin in the afternoon however; difficulties in recruiting suitably qualified staff have delayed the opening of this additional provision. Ysgol Gymraeg Y Fenni in Abergavenny has 189 pupils on roll. There is a 26 place Cylch Meithrin located in the school grounds which provides Flying Start childcare places for eligible pupils during the term after their second birthday. 77% of pupils who attend the Meithrin transfer to the school at the start of Reception. <p>Current projections suggest that the demand for places will increase by 12.5% over the next four years. This is in line with projected regional increases.</p>	<p>Monmouthshire</p> <ol style="list-style-type: none"> Continue to increase Welsh-medium Early Years non-maintained settings throughout Monmouthshire from 1 to 4 by 2017 but particularly in the Caldicot area by September 2014. These settings will also provide flying start provision. Continue to increase primary Welsh-medium provision according to demand across Monmouthshire with an increase from 6.0% of year 2 pupils in Welsh Medium primary schools to 6.3% by 2017. 	<p>It has not yet been possible to develop a Cylch Meithrin in Caldicot due to a lack of qualified Welsh speaking staff. We are working closely with Mudiad Meithrin to rectify this situation. We are also intending to consult with parents in the New Year regarding the possibility of developing Cylch Meithrins in Monmouth, Chepstow or Raglan, building on the existing Cylch Ti a Fis.</p> <p>Number of Year 2 pupils in WM education has dropped to 4.73% as at September 2014. The most recent forecasts show this will increase to 5.9% by Sept 2017</p> <p>A strategic review of Welsh nursery / primary school requirements in Monmouthshire has commenced (Oct 2014). The initial findings will determine the next phase of the review, subsequent feasibilities and parent consultations.</p> <p>A welsh medium questionnaire will be submitted to parents of 0-2 year olds by the 28th November 2014. Catchment areas have been established for Y Fenni and Y ffin, consultation will begin in Dec/Jan2015. A feasibility study is</p>

A. Objective	B. Current performance	C. Targets	D. Progress
		<p>4. The Authority will regularly monitor the increase in demand for Welsh Medium Education through the parental questionnaire, catchment area review and pupil projections to provide a holistic approach across Monmouthshire, to ensure we meet the need in the right and appropriate way. We will also actively engage with members of the local forum once established.</p> <p>5. Review the future demand for Welsh-medium education following consortium agreement of additional secondary Welsh medium provision from 2016.</p>	<p>currently underway to address the growing demand at primary level. Consultation on the establishment of a new WM secondary school for the region in NCBC will begin in early 2015.</p>

A. Objective				B. Current performance				C. Targets				D. Progress			
Year	No of pupils in Year 2	Yr 2 pupils in Welsh-medium Education		Year	No of pupils in Year 2	Yr 2 pupils in Welsh-medium Education		Year	No of pupils in Year 2	Yr 2 pupils in Welsh-medium Education		Year	No of pupils in Year 2	Yr 2 pupils in Welsh-medium Education	
		No	%			No	%			No	%			No	%
Blaenau Gwent				Monmouthshire				Newport				Torfaen			
2011	764	36	4.71%	2011	904	38	4.20%	2011	1711	83	4.85%	2011	1079	111	10.29%
2012	691	31	4.49%	2012	867	44	5.07%	2012	1652	86	5.21%	2012	1088	86	7.90%
2013	792	43	5.43%	2013	883	53	6.00%	2013	1795	82	4.57%	2013	1055	110	10.43%
2014	731	39	5.34%	2014	899	55	6.12%	2014	1951	104	5.33%	2014	1072	132	12.31%
2015	775	53	6.84%	2015	778	49	6.30%	2015	1940	87	4.48%	2015	1083	124	11.45%
2016	782	38	4.86%	2016	810	50	6.17%	2016	1963	102	5.20%	2016	1165	124	10.64%
2017	769	39	5.07%	2017	832	52	6.25%	2017	1885	105	5.57%	2017	1132	124	10.95%
Caerphilly / Ysgol Gyfun Cwm Rhymni cluster				Ysgol Gyfun Gwynllyw cluster				South East Wales Region				These tables present the projected numbers of pupils in year 2 in Welsh-medium education based on current numbers and historic trends.			
2011	2002	339	16.93%	2011	4458	268	6.01%	2011	6460	607	9.40%				
2012	2016	360	17.86%	2012	4298	247	5.75%	2012	6314	607	9.61%				
2013	2071	401	19.36%	2013	4525	288	6.36%	2013	6596	689	10.45%				
2014	2057	401	19.49%	2014	4653	330	7.09%	2014	6710	731	10.89%				
2015	2166	363	16.76%	2015	4576	313	6.84%	2015	6742	676	10.03%				
2016	2116	364	17.20%	2016	4720	314	6.65%	2016	6836	678	9.92%				
2017	2065	392	18.98%	2017	4618	320	6.93%	2017	6683	712	10.65%				

A. Objective	B. Current performance	C. Targets	D. Progress
<p>1.2 Adopt systematic processes for measuring the demand for Welsh-medium childcare and Welsh-medium statutory educational provision. Act promptly on the findings of parental surveys.</p>	<p>South East Wales</p> <p>Each local authority conducts separate Childcare Sufficiency Assessments in line with Welsh Government requirements.</p> <p>All local authorities conduct regular parental demand surveys for Welsh-medium education.</p>	<p>South East Wales</p> <ol style="list-style-type: none"> 1. Continue to work collaboratively to explore options for cross-boundary provision where appropriate. 2. Work collaboratively with SEWC partners to identify more efficient and accessible ways of measuring the demand for Welsh-medium places. 	<p>A SEWC meeting is held monthly to discuss Welsh Medium provision in the region, regularly monitoring and reviewing Welsh Medium demand.</p>
	<p>Monmouthshire</p> <p>2014/15 is highly likely to be conservative as projected intakes are based upon 5 year average admission levels every year. Over time this will shift to reflect the greater rate of increase of intake happening at Ysgol Gymraeg Y Fenni.</p> <p>Ysgol Gymraeg Y Ffin average intake has plateaued as their intake has approached the low to mid 20's on a regular basis.</p>	<p>Monmouthshire</p> <ol style="list-style-type: none"> 1. A parental survey will be undertaken on an annual basis in the summer term. The survey will be distributed to parents with children under 2 years of age by post and will also be available for parents to complete on the Monmouthshire website. An action plan and findings will be published and shared with relevant stakeholders within 24 weeks of the closing date. 2. Continue to work collaboratively with Mudiad Meithrin to increase Welsh medium childcare and nursery education provision, from 1 to 4 settings across Monmouthshire by 2017 but particularly in the Caldicot area by September 2014. These settings will also provide flying start provision. 3. Ensure that there are sufficient Welsh-medium nursery places to meet parental demand by working closely with Mudiad Meithryn and the EYDC Partnership. 	<p>A Welsh medium questionnaire will be submitted to parents of 0-2 year olds by the 30th January 2015.</p> <p>We are looking into the possibility of building on the successful Cylch Ti a Fis in Monmouth, Chepstow & Raglan to develop Cylch Meithrins in these areas.</p> <p>We are currently consulting on the proposal to develop an LA Meithrin at Ysgol Gymraeg Y Fenni to work alongside Cylch Meithrin Y Fenni to provide Welsh medium nursery places in the north of the county. There are sufficient surplus places at Ysgol Y Fenni Meithrin to provide Welsh medium nursery places in the south of the county.</p> <p>We are currently consulting on the proposal to develop an LA Nursery at Ysgol Gymraeg Y Fenni.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
<p>1.3 Ensure that proposals for 21st Century Schools include full consideration of Welsh-medium education.</p>	<p>South East Wales</p> <p>The four authorities of Blaenau Gwent, Monmouthshire, Newport and Torfaen all included a commitment within each 21st Century Schools Strategic Outline Case (SOC) to work together to secure additional Welsh-medium secondary provision within the region when Ysgol Gyfun Gwynllyw reaches its full capacity in 2016.</p> <p>A working group has been established and is meeting regularly, with WG representation present, to derive options for providing additional provision in September 2016.</p> <p>Within the draft SOC a number of options have been shortlisted to progress to the next stage and these options are located in the North and South parts of the Consortia.</p>	<p>South East Wales</p> <p>1. The following timetable has been proposed subject to LA Cabinet and WG funding approvals for the establishment of the new provision by 1st September 2016:</p> <ul style="list-style-type: none"> • Submit a regional Strategic Outline Case with a shortlist for delivering Welsh medium secondary provision from September 2016 to the Welsh Government to bid for match funding by June 2014. • Undertake formal statutory consultation for the establishment of the new provision from September 2014 to November 2014. • Establish stakeholder group to inform design and process up until the establishment of the Shadow Governing Body – September 2014. • Undertake annual consultation on admission arrangements for each LA from September 2014 to March 2015, to include catchment area for new provision and review of catchment area for Ysgol Gyfun Gwynllyw. • Submit Full Business Case to WG by November 2014. (to include OBC stage) • Publish Statutory Notice to establish new provision subject to WG funding determination – December 2014 • WG determination of FBC January 2015 • Decision to establish provision – February 2015 • Establish temporary Governing Body; first meeting to consider Headteacher appointment – February 2015 • Appointment of Headteacher by summer 2015 • Temporary governing body together with headteacher designate, EAS and LAs, plan for curriculum and staffing needs of new school, as well as refurbishment work required – autumn term 2015. • Headteacher takes up appointment – January 2016. • Headteacher and temporary governing body plan for filling staffing positions for September 2016 and beyond – January 2016 onwards. • <i>Opening of provision – September 2016</i> 	<p>Monmouthshire are working collaboratively with the other four members of SEWC in the delivery of the new secondary Welsh Medium provision at the Duffryn School site in Newport for September 2016.</p> <p>The Outline Business Case is to be submitted in December 2014. Monmouthshires financial contribution to this proposal has ensured that the catchment area for Ysgol Y Ffin will be included within that of the new school.</p> <p>Newport City Council Cabinet Member for Education & Young People has taken a formal decision report on the 12th December. That decision is to move to the first stage of statutory consultation which is formal consultation to establish a new seedling WM2 school for September 2016. The decision to move to formal consult will not be published or effective until the week commencing 5th January 2015. The programme of 42 day formal consultation is planned across the region to be held commencing 2nd February 2015 until 20th March 2015.</p> <p>Newport County Council have established statutory consultation timelines and milestones have been mapped alongside the preferred option project delivery timelines and milestones. It is envisaged that the Shadow Governing Body could be formed following the decision to establish the school around May / June 2015.</p> <p>Monmouthshire County Council has established proposed catchment areas for Y Fenni and Y ffin and consultation will begin in Dec/Jan 2015. The catchment area for Y ffin will then become the catchment area for The new School in Newport and the catchment area for Y fenni will continue to be Ysgol Gyfun Gwynllyw. This process will be completed by 1st March 2015 in order for the new catchment areas to be implemented by September 2016.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>Monmouthshire</p> <p>The 21st Century programme notes the future pressure on Gwynllyw's ability to accommodate Monmouthshire students from September 2016 onwards.</p> <p>Discussions are taking place across authorities to consider options for the post September 2016 period. A collaborative Strategic Outline Case and supporting business case is being drawn up.</p> <p>Monmouthshire has bid for £5 million (£2.5million Monmouthshire and £2.5million WG) from WG 21st Century schools funding (subject to business case) to contribute to addressing secondary provision in 2016.</p> <p>The authority has played a full part in contributing financial support for improvements to Ysgol Gyfun Gwynllyw.</p> <p>Monmouthshire has two Welsh Medium Primary Schools, Ysgol Gymraeg y Fenni in the North and Ysgol Gymraeg y Ffin in the South.</p> <p>At present, there are sufficient places to meet the demand from parents/carers. However our pupil projections show there could be a need for additional provision from September 2016 in Ysgol Y Fenni if the present trend continues.</p> <p>Ysgol Y Ffin also has sufficient places to meet the demand and the projections do not suggest a problem in the future. However if the demand in the area increases funding has been earmarked within the Caldicot schools cluster project which could include investment at Ysgol Y Ffin.</p>	<p>Monmouthshire</p> <ol style="list-style-type: none"> 1. The Authority will continue to work with the consortia to establish a solution for Welsh Medium Secondary Provision by September 2016 and will be fully engaged in the process. 2. The Authority will regularly monitor the increase in demand for Welsh Medium Education through the parental questionnaire, catchment area review and pupil projections to provide a holistic approach across Monmouthshire, to ensure we meet the need in the right and appropriate way. We will also actively engage with members of the local forum. 	<p>Monmouthshire are working collaboratively with the other four members of SEWC in the delivery of the new secondary Welsh Medium provision at the Duffryn School site in Newport for September 2016.</p> <p>The Outline Business Case is to be submitted in December 2014. Monmouthshires financial contribution to this proposal has ensured that the catchment area for Ysgol Y Ffin will be included within that of the new school.</p>
<p>1.4 Ensure collaborative working through consortia.</p>	<p>The five authorities of Blaenau Gwent, Caerphilly, Monmouthshire, Newport and Torfaen all work closely together regarding secondary Welsh-medium provision. Ysgol Gyfun Gwynllyw is the regional school for Blaenau Gwent, Monmouthshire, Newport and Torfaen. Ysgol Gyfun Gwynllyw works in partnership with Ysgol Gyfun Cwm Rhymni in Caerphilly to deliver 14-19 education.</p> <p>Cross-authority Welsh-medium secondary provision 14-19 between Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni is very strong and has been commended by Estyn (see outcomes 3 and 4).</p> <p>The four LAs of Blaenau Gwent, Monmouthshire, Newport, and Torfaen jointly contributed towards the refurbishment and expansion of Ysgol Gyfun Gwynllyw to increase the capacity to 1,100 places. This is a £12.1 million investment, jointly funded by all four</p>	<ol style="list-style-type: none"> 1. The South East Wales authorities will continue to work together to undertake and share the findings of parental demand surveys and to ensure sufficient Welsh-medium secondary provision. 2. Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni will continue to work in partnership to provide a diverse range of qualifications at Key Stages 4 and 5. 3. Develop closer partnership working across the Welsh-medium primary schools within the region, through the development of PLCs. 4. The LAs will continue to work together and with the EAS to deliver the timetable of actions in section 1.3 above to provide 	<p>Monmouthshire continue to play a key role in SEWC and the delivery of the new Secondary WM provision to be situated on the existing Duffryn School site in Newport. Engagements with parents and other stakeholders is to be undertaken early next year (2015)</p> <p>Refer to strategic plan produced by both schools (in most of the EAS WESPs attached as Appendix 1). This evidences and ensures collaborative working through consortia. Our vision for the for Welsh medium 14-19 learning pathways is as follows;</p> <ul style="list-style-type: none"> • Continue to develop the Partnership

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>authorities and the Welsh Government. A task and finish group continues to meet in order to develop options for providing additional Welsh-medium secondary education by 2016 when Ysgol Gyfun Gwynllyw will no longer be able to accommodate all pupils in the four authorities.</p> <p>The Education Achievement Service for South East Wales was established in September 2012, which includes the Welsh in Education support Team for the region. A review of Welsh language advisory services was undertaken in 2012 including consultation with a range of stakeholders to develop a coherent model of delivery to improve standards in Welsh. This new model of delivery was implemented across all five authorities from September 2013.</p> <p>This Welsh in Education Strategic Plan has been developed by a working group from across the South East Wales Consortium.</p>	<p>additional Welsh medium secondary provision by September 2016.</p> <p>5. The South East Wales authorities will continue work together with the Education Achievement Service to monitor the Welsh in Education Strategic Plans and to develop and monitor the associated Welsh in Education Grant.</p>	<p>effectively across all Welsh medium stakeholders and to be prominent in leading education initiatives locally and nationally.</p> <p>Deliver on our strategy to provide excellent Welsh medium education of the highest possible standard with each pupil having the opportunity to achieve their true potential.</p> <ul style="list-style-type: none"> • Ensure that all stakeholders in Welsh medium education understand and agree with this fundamental vision. <p>A Strategic Welsh Medium Forum meeting is held bi monthly which is attended by the 5 consortium authorities. In addition, the WESP is discussed at the South East Wales Consortium monthly officers meetings and the Local Welsh Medium Forum meetings. This ensures that there is a consistent and transparent approach.</p>
<p>1.5 Increase the ability to take advantage of Welsh-medium provision through immersion education schemes and centres for latecomers.</p>	<p>South East Wales</p> <p>There is one newly established centre for latecomers to Welsh-medium primary education in Cardiff. However, there is no such provision currently available within Blaenau Gwent, Caerphilly, Monmouthshire, Newport or Torfaen.</p>	<p>South East Wales</p> <p>1. The South East Wales authorities will deliver a regional strategy to meet the needs of latecomers to Welsh-medium education and for pupils moving into English-medium schools from outside Wales in need of additional support for Welsh second language, according to demand. This strategy and action plan will be developed by September 2015.</p>	<p>In Newport a concept scoping exercise being undertaken to consider numbers of latecomers (transfers) and options for delivery of a Latecomer Unit for Welsh-medium Primary Schools. There is no evidence to prompt set up of a late-comers unit in the primary sector at this time.</p> <p>This work will contribute to the wide strategic action planning across the region by September 2015.</p>
<p>1.6 Establish a Welsh-medium Education Forum and establish links with the Children and Young People's Plan. Ensure considerations for resources and finance for Welsh-medium provision within early years.</p>	<p>South East Wales</p> <p>The South East Wales Consortium has established a regional Welsh in Education Strategic Forum from the autumn term 2013. This forum includes representatives from across the region and is consulted on the development of the Welsh in Education Strategic Plans and the Welsh Education Grant.</p> <p>Monmouthshire</p> <p>Monmouthshire is in the process of reviewing the membership and</p>	<p>South East Wales</p> <p>1. The regional Welsh in Education Strategic Forum will meet three times a year to monitor the five Welsh in Education Strategic Plans and the regional Welsh Education Grant.</p> <p>Monmouthshire</p>	<p>The regional Welsh in Education Strategic Forum has met five times since its inception to develop the WESP and WEG plans.</p> <p>The group will continue to meet to monitor the plans with the next meeting scheduled for December 2014.</p> <p>A review of the Local Welsh Medium Forum</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>function of the Welsh Medium Education Forum which has the title Monmouthshire's Welsh Medium Group to ensure that it complements the work of the Regional Welsh Education Strategic Forum.</p> <p>The group meet half-termly to discuss matters pertaining to the enhancement of Welsh Medium. The Welsh Medium Group is chaired by the Chief Officer for Children and Young People.</p> <p>Central to this commitment is the fundamental element which ensures pupils and students are provided with the educational stimulus to promote their language skills leading to bilingualism, and thus the appropriate proficiency in Welsh and English to meet the needs of the communities served by our schools.</p>	<ol style="list-style-type: none"> 1. Complete the review of the Welsh Medium Education Forum by July 2014. 	<p>has been undertaken and involves all key stakeholders, including outside agencies. The Local Forum is required as stated in The School Standard and Organisation (Wales) Act 2013.</p>
<p>1.7 Provide information for parents/carers</p>	<p>South East Wales Each local authority consults with each other annually on the school admissions processes and the content of the associated information for parents' booklets. This enables each local authority to provide consistent information on the linguistic nature of provision within the region.</p> <p>Newport and Torfaen (on a trial basis) have implemented a bilingual online admissions process from September 2012.</p> <p>Monmouthshire will implement this process for the next round of admissions.</p>	<p>South East Wales</p> <ol style="list-style-type: none"> 1. The South East Wales authorities will continue to consult each other annually on school admissions and information processes. 	<p>SEW Authorities have been consulted.</p>
	<p>Monmouthshire</p> <p>Provision of Welsh Medium education is communicated to parents through the LA's Starting Schools Booklet. This is provided to admissions for Reception and Year 7. A bilingual copy is also available on the MCC website.</p>	<p>Monmouthshire</p> <ol style="list-style-type: none"> 1. Improve the quality and accessibility of available information for parents on the MCC website for parents seeking Welsh-medium education by March 2014. 2. Implement the bilingual on-line admissions process in October 2014 for parents applying for admission for September 2015. 	<p>Additionl information has been put onto the website.</p> <p>The bilingual online admissions system has been implemented.</p>

Outcome 2: More learners continuing to improve their language skills on transfer from primary school to secondary school

A. Objective	B. Current performance	C. Targets	D. Progress
<p>2.1 Increase the percentage of Year 9 learners who are assessed in Welsh (First Language)</p>	<p>In September 2013, 6.23% of Year 9 pupils in south east Wales were in Welsh-medium secondary schools.</p> <p>Ysgol Gyfun Gwynllyw in Torfaen is the feeder Welsh-medium secondary school for pupils from Torfaen, Newport, Monmouthshire, and Blaenau Gwent. In 2013, 3.55% of Year 9 pupils across the four authorities were attending Ysgol Gyfun Gwynllyw. 100% of pupils are assessed through the medium of Welsh.</p> <p>In 2013, 11% of Year 9 pupils in Caerphilly were attending Welsh-medium secondary education at Ysgol Gyfun Cwm Rhymni, and 100% are assessed through the medium of Welsh. This is an increase against 9.58% in 2013.</p> <p>The number of Year 9 pupils in Welsh-medium Education is increasing across the region as the number of places available in primary schools expands.</p> <p>Caerphilly opened a further 900 place provision on the former St Illan site in September 2013.</p>	<ol style="list-style-type: none"> 1. Ensure every child seeking to progress from Welsh-medium primary education to Welsh-medium secondary education is able to access a place. 2. Maintain 100% teacher assessment through the medium of Welsh in Year 9 at Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni. 	<p>New provision is being established in Newport to accommodate the increase in demand. The additional 900 place secondary school will cater for the increase in Welsh Medium learners across the consortium in the short and medium term.</p> <p>Ysgol Gyfun Gwynllyw have maintained 100% teacher assessment through the medium of Welsh in all subjects apart from English.</p>

Year	No of pupils in Year 9	Yr 9 pupils in Welsh-medium Education		Year	No of pupils in Year 9	Yr 9 pupils in Welsh-medium Education		Year	No of pupils in Year 9	Yr 9 pupils in Welsh-medium Education		Year	No of pupils in Year 9	Yr 9 pupils in Welsh-medium Education	
		No	%			No	%			No	%			No	%
Blaenau Gwent				Monmouthshire				Newport				Torfaen			
2011	760	30	3.95%	2011	919	21	2.29%	2011	1792	46	2.57%	2011	1272	89	4.99%
2012	722	41	5.68%	2012	814	31	3.81%	2012	1659	43	2.59%	2012	1219	70	4.15%
2013	689	28	4.06%	2013	785	25	3.18%	2013	1708	44	2.58%	2013	1094	55	7.00%
2014	647	28	4.33%	2014	745	20	2.68%	2014	1603	34	2.12%	2014	1082	53	5.74%
2015	612	33	5.39%	2015	842	38	4.51%	2015	1632	60	3.68%	2015	1074	67	4.90%
2016	689	25	3.63%	2016	903	32	3.54%	2016	1652	54	3.27%	2016	1043	73	5.34%
2017	771	27	3.50%	2017	883	36	4.08%	2017	1670	53	3.17%	2017	1100	73	6.10%
Caerphilly / Ysgol Gyfun Cwm Rhymni cluster				Ysgol Gyfun Gwynllyw cluster				South East Wales Region				These tables present the projected numbers of pupils in year 9 in Welsh-medium education based on current numbers and historic transition rates.			
2011	2158	238	10.21%	2011	4743	186	3.92%	2011	6901	424	6.14%				
2012	2052	237	9.58%	2012	4414	185	4.19%	2012	6466	422	6.53%				
2013	2031	241	11.03%	2013	4296	152	3.54%	2013	6307	393	6.23%				

A. Objective				B. Current performance				C. Targets				D. Progress			
2014	1958	216	11.55%	2014	4096	135	3.30%	2014	6035	351	5.82%				
2015	1933	252	12.21%	2015	4117	183	4.44%	2015	6093	450	7.39%				
2016	1991	245	11.11%	2016	3384	152	4.49%	2016	6278	429	6.83%				
2017	2064	326	13.23%	2017	3541	153	4.32%	2017	6488	515	7.94%				

<p>2.2 Develop more effective transfer between the funded non-maintained provision to maintained school provision, between Key Stage 2 and 3 and Key Stage 3 and 4.</p>	<p>Progression rates from Mudiad Meithrin early years settings to Welsh-medium schools fluctuate across the region and were generally lower in 2012 than 2011, but higher than 2010.</p> <table border="1"> <thead> <tr> <th></th> <th>Sept 2010</th> <th>Sept 2011</th> <th>Sept 2012</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>33%</td> <td>64%</td> <td>41%</td> </tr> <tr> <td>Caerphilly</td> <td>81%</td> <td>80%</td> <td>74%</td> </tr> <tr> <td>Monmouthshire</td> <td>73%</td> <td>77%</td> <td>77%</td> </tr> <tr> <td>Newport</td> <td>61%</td> <td>65%</td> <td>51%</td> </tr> <tr> <td>Torfaen</td> <td>74%</td> <td>79%</td> <td>78%</td> </tr> <tr> <td>South East Wales</td> <td>62%</td> <td>75%</td> <td>69%</td> </tr> </tbody> </table> <p>Transition rates between Welsh-medium primary and secondary schools are high across the South East Wales. Transition rates have been maintained at 100% in Blaenau Gwent and Caerphilly over the last two years, and have increased in Newport and Torfaen.</p> <table border="1"> <thead> <tr> <th></th> <th>Sept 2011</th> <th>Sept 2012</th> <th>Sept 2013</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>89.7%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Caerphilly</td> <td>98.0%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Monmouthshire</td> <td>90.6%</td> <td>78.6%</td> <td>95.65%</td> </tr> <tr> <td>Newport</td> <td>97.5%</td> <td>85.3%</td> <td>96.6%</td> </tr> <tr> <td>Torfaen</td> <td>98.2%</td> <td>95.5%</td> <td>99.5%</td> </tr> <tr> <td>South East Wales</td> <td>95.8%</td> <td>96.2%</td> <td>99.1%</td> </tr> </tbody> </table>		Sept 2010	Sept 2011	Sept 2012	Blaenau Gwent	33%	64%	41%	Caerphilly	81%	80%	74%	Monmouthshire	73%	77%	77%	Newport	61%	65%	51%	Torfaen	74%	79%	78%	South East Wales	62%	75%	69%		Sept 2011	Sept 2012	Sept 2013	Blaenau Gwent	89.7%	100%	100%	Caerphilly	98.0%	100%	100%	Monmouthshire	90.6%	78.6%	95.65%	Newport	97.5%	85.3%	96.6%	Torfaen	98.2%	95.5%	99.5%	South East Wales	95.8%	96.2%	99.1%	<ol style="list-style-type: none"> 1. Develop an action plan to increase transfer rates from Mudiad Meithrin settings to Welsh-medium primary schools to at least 80% per setting by 2017. 2. Maintain the high transfer rates between Welsh-medium primary schools and Welsh-medium secondary schools. 	<p>Transition rates for Cylch Meithrin Y Fenni to Ysgol Gymraeg Y Fenni reduced slightly in September 2014 to 73%.</p> <p>For September 2014 the transfer rate was 85% which is lower than last year.</p>
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	<p>Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw have created a very effective cluster group, which collaborate to ensure that the pupils transferring from year 6 to Cwm Rhymni and Gwynllyw are fully prepared for the transition.</p> <p>Ysgol Gyfun Gwynllyw has very effective strategies in place to support these pupils. Including one to one intervention programmes in both Welsh, English and Numeracy, targeting those pupils identified by data analysis of the National Literacy and Numeracy tests. There are timetabled Literacy lessons which support basic Literacy skills taught in English and Welsh lessons. There is a whole school focus presently on teaching specific reading strategies so that learners may gain full access to the curriculum throughout the school and across all subjects.</p> <p>Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw identify those pupils in year 9 who are in danger of becoming NEETS. These pupils then following a specifically designed curriculum which appeals to them and aims to ensure that they do not become NEETS.</p> <p>Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw have a strategy for Welsh medium pastoral support which enables each child to access appropriate support when required. This support is essential in ensuring that every child is fully aware of the available 14-16 Welsh medium provision, thus ensuring that approaching 100% of KS3 pupils transfer to KS4.</p>		
<p>2.3 Promote a higher proportion of Welsh-medium provision within bilingual schools.</p>	<p>All schools are either designated Welsh-medium schools or English–medium schools where Welsh is taught as a second language. With the exception of English and English Literature in Key Stages 2, 3, 4 and 5, all subjects in all phases and stages in every Welsh-medium school are taught through the medium of Welsh.</p>		

Outcome 3: More learners aged 14-16 studying for qualifications through the medium of Welsh
Outcome 4: More learners aged 16-19 studying subjects through the medium of Welsh in schools, colleges and work-based learning

A. Objective	B. Current performance	C. Targets	D. Progress
<p>3.1 Increase the percentage of learners aged 14-16 studying for qualifications through the medium of Welsh</p>	<p>100% of pupils in Year 11 at Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni are studying for 5 or more qualifications through the medium of Welsh. This high proportion is to be commended.</p> <p>There will be continued partnership working between Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni. Estyn praised increased vocational qualifications through partnership working in its inspection of the school in 2008: <i>“The school has successfully taken into account national priorities. In-particular, the school is currently working very closely with Ysgol Gyfun Cwm Rhymni to meet WAG’s 14-19 Learning Pathways agenda. Effective links have been made with providers of education and training in the community.”</i></p> <p>Partnership working between Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni was Case Study 1 in Estyn’s 2008 report on good practice (Case study 2 is the co-operative work with a local school).</p> <p>PLCs have been established for the last three years, including literacy PLCs in both Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw, and joint PLCs in all core subjects and each year three non-core subjects in addition to the senior leadership team between the two schools and another five schools within the same Welsh-medium family of schools.</p> <p>Professional Learning Communities have continued to thrive through the family of schools. 34 days of collaboration across the five schools was organised during 2012-2013.</p> <p>Two new schools have joined our family and this has strengthened the collaborative approach of our family.</p> <p>27 days of collaborative meeting have been arranged and a further 10 days of training for non specialist teachers of English and Mathematics will take place during 2013-2014.</p> <p>We have attempted to collaborate with Ysgol Gymraeg Bro Morgannwg and Preseli. There is a will to do so but as yet we have not succeeded in organising the literacy and leadership meetings as desired.</p> <p>The NEETS strategy is proving to be very popular with the pupils and successful in encouraging the pupils to</p>	<p>The South East Wales consortium will:</p> <ol style="list-style-type: none"> 1. continue to improve the quality of the provision available to students. 2. continue to further develop professional learning communities to ensure sustained high standards across the curriculum. 3. continue to be at the forefront of strategies for developing 14-16 learning pathways through collaboration at all levels and with all stakeholders in the development of Welsh-medium education. 4. further develop the pioneering cross border/consortium partnership in order to further expand the number of courses available to the students. This can only be achieved if all stakeholders in the RNDP(ANDP) recognise the need to prioritise Welsh medium 14-16 education. Welsh medium 14-16 education needs to be considered as part of future consortia and LAN discussions and inform future educational strategies. 	<p>Gwynllyw and Cwm Rhymni are the only institutions able/willing to provide Welsh Medium courses for learners aged 14-16. However, without financial support from the RNDP (ANDP) the breadth of options will become increasingly difficult to sustain. This will then adversely impact on 16-19 where we have to offer 30 courses. Cross border collaboration has been possible and successful because of the support of Torfaen, Blaenau Gwent and Caerffili and now the EAS region.</p> <p>Professional learning communities, ensuring sustained high standards across the curriculum, continue to be a priority with both schools and are able to be held with the support of WEG funding, again without this financial support this collaboration / these meetings will be increasingly difficult to sustain.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>have an interest in their own development and to have high expectations for the future. We have witnessed additional benefits from improved expectations from those pupils who would normally be working with the NEETS PUPILS.</p>		
<p>3.2 / 4.1 Ensuring that provision for 14-16 year old learners complies with the Learning and Skills Measure (Wales) 2009</p>	<p>Currently, the provision for Welsh-medium post-14 options complies with the Learning and Skills Measure (Wales) 2009 and is sustained through specific grants (14-16, 16-19, grant for bilingual teaching 14-19) and through partnership working between Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni.</p> <p>Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw works in close collaboration to ensure that they are able to offer a wide range of suitable courses through the medium of Welsh. Continued future collaboration across South East Wales will be required in order that the Welsh medium provision at 14-16 can be sustained.</p> <p>This Partnership ('Partneriaeth 6') is an effective system of co-operation between two centres that specialise in teaching through the medium of Welsh. Currently, only Partneriaeth 6 within South East Wales has the ability and specialism necessary to fulfil the aims of the Welsh Medium Education Strategy.</p> <p>The Strategic Plan for developing Welsh medium 14-19 Learning Pathways 2013-2017 was introduced in January 2013 (see Appendix 5). The plan is monitored on a regular basis by the Joint Governors 14-19 Learning Pathways sub-committee. The plan will be updated in January 2104. We continue to be lead members of the South East Wales 14-19 forum and the South East Wales CYDAG.</p> <p>Ysgol Gyfun Cwm Rhymni is a Lead Practitioner School working in collaboration with Caerleon Comprehensive school.</p> <p>There is more detail in the Partneriaeth 6 Strategic action plan is attached in appendix 5.</p> <p>Cwm Rhymni are in constant discussions with Coleg y Cymoedd and both Cwm Rhymni and Gwynllyw have good links with Coleg Gwent. Frequent discussions are held regarding collaboration. Whilst Coleg Gwent recognises that they cannot offer the same Welsh-medium provision as Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw, they have organised taster days and enrichment days through the medium of Welsh.</p>	<ol style="list-style-type: none"> 1. Ensure provision is maintained through the appropriate funding mechanisms and continued partnership working. 2. Ensure sufficient Welsh-medium secondary places through regional working to plan school places. 3. Develop a Strategic Plan for developing Welsh medium 14-19 Learning Pathways 2013-2017. This plan will reflect the aims of Partneriaeth 6 in achieving our long-term vision in line with the recently published "Review of Qualifications for 14-19 year olds in Wales". This should lead the south East Wales regional development plan for Welsh medium 14-19 Learning Pathways 2013-2016. 4. Build on effective partnership with other Welsh medium schools and external educational agencies within our South East Consortium region and across South Wales. 5. Create partnerships with other leading Welsh medium schools across Wales to share outstanding practice and to further enable Cwm Rhymni. 6. Partneriaeth 6 continues and prospers but all partners have agreed the need to re-launch Partneriaeth 6 to respond effectively to the changes in national learning Pathways strategies and other key national strategies and due to pressures facing the Welsh-medium sector in light of 14-19 funding issues. <p>Partneriaeth 6 will become a broader partnership across the curriculum and key stages. These developments are on going and are a long term strategy to coincide with the development of the new Ysgol Gyfun Cwm Rhymni site in Caerphilly (Y Gwyndy).</p> <ol style="list-style-type: none"> 7. Further collaboration with Coleg Gwent and Coleg y Cymoedd is being explored in conjunction with the Welsh Medium Champions of the colleges. 	<p>See above with regard to funding being necessary to maintain collaborative partnership working.</p> <p>A Strategic Plan for developing Welsh medium 14-19 Learning Pathways 2013-2017 has been developed and agreed by all partners. This plan will reflect the aims of Partneriaeth 6 in achieving our long-term vision in line with the recently published "Review of Qualifications for 14-19 year olds in Wales". This will lead the south East Wales regional development plan for Welsh medium 14-19 Learning Pathways 2013-2016.</p> <p>Partnerships with other WM schools are referred to in 3.1 above; this continues to be a priority for both schools.</p> <p>Partneriaeth 6 relaunch continues to be on the agenda and is discussed / reviewed in the Joint Governance meetings. This will be discussed further when the outcome of current curriculum reviews (Donaldson et al) are announced.</p> <p>Collaboration with Coleg Gwent was highly dependent on the work of Kelly Young, the relationship /collaboration between Cwm Rhymni and Coleg y Cymoedd (champion Alison Jones) is to be commended. This is what we at Gwynllyw are seeking to ensure for the benefit of our pupils.</p>
<p>3.3 Increase the percentage of</p>	<p>Transition rates from Year 11 to Year 12 remain high in 2013:</p>	<ul style="list-style-type: none"> • This high transition rate and number of courses offered through the medium of Welsh will be maintained through 	<p>Transition 2014 59% bucking the upward trend since 2006.</p> <p>Anecdotally we have reason to believe that increased post 16</p>

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<p>learners aged 16-19 who study subjects through the medium of Welsh in schools</p>	<ul style="list-style-type: none"> Ysgol Gyfun Cwm Rhymni: 73.2% Ysgol Gyfun Gwynllyw: 67% <p>The proportion of students continuing their key stage 5 education through the medium of Welsh has increased over recent years. For example, in 2006 just 56% of students continued at Ysgol Gyfun Gwynllyw compared with 70% in 2012. The increased choice of courses and new buildings at the school have been influential factors. The number of students remaining to study in year 12 has remained constant between 2012 and 2013, although the proportion has declined slightly. The number of students remaining to study at key stage 5 at both schools is high, especially given the geographical nature of the area. Research over the years has shown that very few students who leave to study elsewhere are following courses offered within the schools. Fewer students from Monmouthshire remain due to the higher travel costs. Subjects pursued elsewhere by Ysgol Gyfun Gwynllyw students have included music and art. It is anticipated that the new building at Ysgol Gyfun Gwynllyw opened in 2012 with specialist art and music facilities will attract more students to study these courses at KS5. 100% of pupils in years 12 and 13 at Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni study 2 or more subjects through the medium of Welsh. At Key Stage 4, 30 academic and vocational courses are offered with a wide range of level 2 vocational courses. At Key Stage 5, 30 academic and vocational courses are offered with a wide range of level 3 vocational courses. The number of courses offered at both schools has increased over the years. The 14-19 Regional Welsh Medium Forum provides opportunities for practitioners to network and share good practice and information. The proportion of learners age 16-19 studying through the medium of Welsh is increasing as demand for Welsh-medium education increases. Retention in Years 12 and 13 is increasing year on year. We have introduced a suitable curriculum for 16-19 pupils with additional learning need. We combine NVQ (Classroom Assistants or Business Administration) and core subjects as well as tracking pupils re (Poverty Deprivation Grant) PDG funding to establish the link between provision and outcomes. We will be introducing a 16-19 preparation for working life curriculum to our basic needs unit in September 2014.</p>	<p>continued partnership.</p> <ul style="list-style-type: none"> Continue to promote 14-19 Learning pathways through the medium of Welsh as a regional partnership and share the long-term vision for Welsh medium 14-19 learning pathways. Our vision for the for Welsh medium 14-19 learning pathways is as follows; Continue to develop the Partnership effectively across all Welsh medium stakeholders and to be prominent in leading education initiatives locally and nationally. Deliver on our strategy to provide excellent Welsh medium education of the highest possible standard with each pupil having the opportunity to achieve their true potential. <p>Ensure that all stakeholders in Welsh medium education understand and agree with this fundamental vision.</p> <p>Develop post 16 courses for students with special educational needs at level 1.</p>	<p>transport costs have affected retention.</p> <table border="1" data-bbox="1944 310 2338 527"> <thead> <tr> <th>Sir / County</th> <th>Yr12 2013/14</th> <th>Yr 13</th> <th>% yn dychwelyd % returning</th> </tr> </thead> <tbody> <tr> <td>B G</td> <td>26</td> <td>25</td> <td>96</td> </tr> <tr> <td>Cas</td> <td>26</td> <td>23</td> <td>88.5</td> </tr> <tr> <td>T orf</td> <td>26</td> <td>19</td> <td>73</td> </tr> <tr> <td>M</td> <td>15</td> <td>15</td> <td>100</td> </tr> <tr> <td>S Glos.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <table border="1" data-bbox="1944 562 2371 779"> <thead> <tr> <th>Sir / County</th> <th>Yr 11 2013/14</th> <th>Yr 12</th> <th>% yn dychwelyd % returning</th> </tr> </thead> <tbody> <tr> <td>B G</td> <td>25</td> <td>15</td> <td>60</td> </tr> <tr> <td>Cas</td> <td>40</td> <td>26</td> <td>65</td> </tr> <tr> <td>Torf</td> <td>87</td> <td>47</td> <td>54</td> </tr> <tr> <td>M</td> <td>17</td> <td>13</td> <td>76.5</td> </tr> <tr> <td>S Glos.</td> <td>1</td> <td>1</td> <td>100</td> </tr> </tbody> </table> <p>A Strategic Plan for developing Welsh medium 14-19 Learning Pathways 2013-2017 has been developed and agreed by all partners and is attached at (Appendix 1). This plan will reflect the aims of Partneriaeth 6 in achieving our long-term vision in line with the recently published "Review of Qualifications for 14-19 year olds in Wales". This will lead the south East Wales regional development plan for Welsh medium 14-19 Learning Pathways 2013-2017.</p> <p>We have discussed this and if we need to set a time target for the post 16 level 1 courses, we would hope to have the option up and running by September 2015. This would be subject to review so that we could assess the demand for such a pathway. These reviews will take place this academic year during the Spring term so that we can assess the Pathways available / required by our ALN pupils currently in year 11. This will be considered in conjunction with the curriculum review.</p>	Sir / County	Yr12 2013/14	Yr 13	% yn dychwelyd % returning	B G	26	25	96	Cas	26	23	88.5	T orf	26	19	73	M	15	15	100	S Glos.				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	<p>We have sustained the growth in our sixth form with 154 students in year 12, 109 in year 13 and 11 in year 14.</p> <p>We are continuing to promote further understanding of the need develop literacy skills amongst our post 16 students and particularly amongst our vocational students.</p> <p>The South east Wales vocational training day (15/11/13) at Cwm Rhymni focused on developing literacy across the post 16 vocational curriculum.</p> <p>Discussions continue with Ystrad Mynach college.</p> <p>From septemebr 2013 we have introduced a post 16 NVQ curriculum for some of our special needs pupils. They are aiming to achieve a level 2 qualification over a two year period.</p> <p>Cwm Rhymni will be introducing a post 16 entry Level 3 curriculum in September 2014 for students within our Complex Needs Unit. We will therefore be developing a Post 16 Complex Needs Unit.</p>		<p>Gwynllyw 2014 Year 12 100 Year 13 82 Year 14 0 One year 14 Newport pupil registered to resit the year but left at half term in order to help his single parent pay increased transports costs for two siblings.</p> <p>Numbers studying target 14-19 subjects through the medium of Welsh:</p>  <p>Numbers%20studyin g%20target%20subjer</p>
<p>3.4 Work through 14-19 Networks and 14-19 Regional Forums to sustain and improve Welsh-medium provision</p>	<p>14-19 Networks provide annual funding to support collaborative arrangements for teaching subjects through the medium of Welsh.</p> <p>The development of Welsh-medium 14-19 provision is included within each authority's 16-18 Transformation Strategy (2010).</p> <p>Discussions are held annually between the Welsh-medium secondary schools and the further education sector to explore options for delivering courses through the medium of Welsh.</p>	<ol style="list-style-type: none"> 1. A regional budget will be provided by the Welsh Partnership to sustain and improve Welsh-medium provision. 2. Continue to hold annual discussions between the Welsh-medium secondary schools and the further education sector to explore options for delivering courses through the medium of Welsh. 	<p>As noted above discussions are regularly held, the consensus appears to be that unless we are to duplicate courses, these courses will be offered by the schools collaborating.</p>
<p>3.5 Gather, analyse and use data for 14-19 Welsh-medium provision. Plan for post-16 Welsh-medium provision within partnerships</p>	<p>Through the South East Wales Forum, meetings are held regularly, training sessions for staff are arranged, pupils work together and network, priority areas to be developed are identified e.g. psychology.</p> <p>There is collaboration between Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni. The schools actively seek out Welsh-medium independent work-based learning providers e.g. Coleg Rhymni has provided training on car mechanics.</p> <p>Practitioners at Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni attend both Welsh-medium and English-medium Learning Partnership meetings to have a full</p>	<ol style="list-style-type: none"> 1. The Welsh Partnership will continue to work together to plan for post-16 Welsh-medium provision. 2. Further collaboration will be developed through the work of the South East Wales Learning Pathways 14-19 Forum. 3. Close collaboration with work place training providers will continue and further developments are expected the future in order that Welsh medium training in other vocational fields can take place. 	<p>See above and appendix for details. The South East Wales 14-19 Forum meets regularly and is considered to be an excellent example of the initiatives That are possible. The Head teacher of Cwm Rhymni and The Deputy head of Gwynllyw are members of the Forum and this year 2014/2015 Rhian Dafydd Deputy Head of Gwynllyw is the Chair.</p> <p>The initiatives include organising Welsh medium conferences for pupils in minority post 16 subjects, promoting Vocational subjects by organising collaborative field work and or competitions between pupils. Initiating network meeting between staff in order to develop teaching resources. Membership of the Forum includes Welsh medium Champions from the South Wales colleges as well as representatives of the School partnerships.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>picture of the extent of 14-19 Welsh-medium provision in the region.</p> <p>Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw have formed a joint governors' 14-19 sub committee. This joint sub committee monitors and evaluates the performance of Partneriaeth 6.</p> <p>Partneriaeth 6 is an effective system of collaboration between two centres that specialise in teaching through the medium of Welsh. Within South East Wales it is only Partneriaeth 6 that has the ability and specialism necessary to fulfil the aims of the Welsh Medium Education Strategy.</p> <p>Partneriaeth 6 Collaborates with work place training providers in developing training in the work place through the medium of Welsh.</p> <p>The facilitator for the South East Wales Forum Learning Pathways 14-19 is a member of the Ysgol Gyfun Cwm Rhymni Senior Management Team. Since his introduction the focus of the forum has changed to organising a series of highly successful educational conferences.</p> <p>The annual CYDAG/WJEC INSET day (15/11/13) included a vocational training day at Ysgol Gyfun Cwm Rhymni based on the the forums focus groups. This day focused on developing literacy skills.</p> <p>The joint sub-committee continues to meet to monitor, appraise and plan future developments in the 14-19 Welsh medium Learning Pathways strategy.</p> <p>There are ongoing discussions with Ystrad Mynach College (The Bilingual Champion is a member of the South East Wales Forum Learning Pathways 14-19 and meets the head teacher and facilitator regularly).</p> <p>Cwm Rhymni is represented on the LAN and will be represented on the new 14-19 body when established.</p> <p>Plans for the development of a 14-19 curriculum in the Gwyndy are in their infancy, but collaboration across Partneriaeth 6 is at the heart of these strategies.</p> <p>Coleg Gwent enrolls a year on year average of 350 learners who have previously studied in a Welsh medium setting. Not all of these learners transition directly from Secondary education, often coming to College following</p>	<p>4. Ysgol Gyfun Cwm Rhymni continues to contribute to the local and national discussion on the development of a Welsh medium 14-19 Learning Pathway Strategy.</p> <p>Coleg Gwent is committed to continuing development of Welsh medium and bilingual provision in the curriculum, supporting the up skilling of staff through the Sabbatical Scheme, Sgiliaith</p>	<p>Ysgol Gyfun Gwynllyw also contributes to this discussion.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>time; in employment, as NEETs, raising a family or other circumstances. The College has a commitment to ensure that these learners are offered support in continuing their education in the language of their choice, wherever possible. The College offers these learners a portfolio of options to continue using Welsh in their studies ranging from being taught specific modules bilingually (where we have Welsh speaking staff) to support in competing all elements of their work in Welsh, if they so desire.</p> <p>Coleg Gwent has recently developed 12 courses (2013/14) where learners are offered to study specific modules within that course in Welsh. These courses have Welsh speaking tutors who partially deliver their modules through the medium of Welsh (bilingual delivery methods). Students are able to submit work in Welsh and to be assessed in Welsh. The College operates across 5 counties and each campus offers some bilingual / Welsh medium provision. Coleg Gwent has also been working in partnership with the local Welsh medium schools to provide Welsh medium taster sessions in specific vocational areas to years 10 and 11.</p> <p>The Blaenau Gwent Learning Zone, Coleg Gwent has recently introduced 2 vocational courses and 2 Academic courses where learners are offered to study specific modules in Welsh. These courses have Welsh speaking tutors who partially deliver their modules through the medium of Welsh (bilingual delivery methods). Students are able to submit work in Welsh and to be assessed in Welsh. The College operates across 5 counties and each campus offers a small amount of bilingual / Welsh medium provision. Coleg Gwent has also been working in partnership with the local Welsh medium schools to provide Welsh medium taster sessions in specific vocational areas to years 10 and 11. The College intends to continue increasing the number of courses and modules available to its learners through the medium of Welsh with a view to having a small amount of Welsh medium provision available in specific vocational areas available within the next 5 years. This is in line with the targets set out in the College's bilingual strategy.</p>	<p>training and through the Welsh for Adults provision within the College.</p> <p>Coleg Gwent intends to continue increasing the number of courses and modules available to its learners through the medium of Welsh with a view to having a small amount of Welsh medium provision available in specific vocational areas available within the next 5 years. This is in line with the targets set out in the College's bilingual strategy.</p>	

Outcome 5: More learners with higher skills in Welsh

A. Objective	B. Current performance	C. Targets	D. Progress
<p>5.1 Improve provision to address literacy in Welsh</p>	<p>All Welsh-medium schools are responding to the Literacy Framework working with NSP partners and are implementing the Framework across all aspect of the school curriculum including Welsh. The Framework features in all School Improvement Plans. Literacy mapping has been undertaken across all Welsh-medium schools and by Welsh departments in English-medium secondary schools.</p> <p>Inspections completed and Cwm Rhymni highlighted as outstanding. Report available on request</p> <p>There are successful transition initiatives at both Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw driving up standards in Literacy with target setting and pupil tracking central to the process. The Transition curriculum continues to be an effective strategy ensuring good development of literacy and a deeper understanding of the environment within a secondary school. Regular meetings of the SE Wales Welsh-medium schools' Head teacher forum ensure the sharing of good practice on whole-school literacy strategies and other initiatives.</p> <p>Across secondary schools, Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni are working in partnership as part of a cross-region network with Ysgol Gyfun Llangynwyd, Ysgol Gyfun Y Cymmer and Ysgol Gyfun Rhydywaun, Ysgol Bro Eder and Ysgol Bryn Tawe. PLCs are held to improve the language skills of Welsh-medium practitioners and learners across the curriculum. PLCs comprise the Core subjects and a range of Foundation subjects which change each year.</p> <p>The EAS Welsh in Education Support Team, on behalf of Local Authorities, provides support and challenge to all schools (Welsh and English-medium) through regular Welsh in Education Officer visits. All schools are profiled in terms of their strengths and areas for development. Good practice is identified and shared by the Welsh in Education Team. Additional support for Welsh-medium Foundation Phase is received from the</p>	<ol style="list-style-type: none"> 1. The Local Authorities working with the EAS will continue to monitor and evaluate standards in Welsh and the quality of provision, through analysis of Estyn inspection reports, data analysis, school target setting and information received from EAS System Leader for Welsh and the Welsh in Education Support Team leader. 2. The EAS will continue to develop a consortium Strategy for Literacy for Welsh medium provision that will reflect the National Strategy for Literacy and to ensure parity of provision. 3. The work of the EAS Welsh in Education Team in Welsh-medium schools is to be developed to reflect the growing needs of the Welsh-medium sector. The EAS Monitoring, challenge, support and Intervention visits will focus on standards in literacy to ensure learners are making good progress. School to school models of support will be explored. <p>The work in identifying good practice during 2013-14 will provide a foundation for future school-to-school support. The Welsh in Education Support Team will continue to provide and further develop language and methodology training to teachers and teaching assistants within the Welsh-medium sector and promote the Sabbatical Scheme.</p>	<p>Impact reports are provided to Local Authorities on a termly basis.</p> <p>The EAS has developed a Welsh Literacy Tracker, as for English and Maths, for Numeracy, to support schools in tracking pupil progress with the National Literacy framework.</p> <p>There is now an active EAS Excellence in Teaching Programme for the Welsh-medium sector – Anelu at Ragoriaeth. Literacy is a key component of this programme.</p> <p>Preparations for the new Welsh GCSE are being facilitated by the EAS through collaboration with the CSC consortia and design of school-to-school arrangements.</p> <p>Staff language development needs have been discussed with all HTs and the Sabbatical Scheme promoted. The Welsh in Education team has established links with the Sabbatical team at Cardiff University and informed them of needs.</p> <p>School profiles in place for all priority primary schools.</p> <p>Monitoring of the National Reading tests was undertaken in a sample of schools in May 2014.</p>

A. Objective	B. Current performance	C. Targets	D. Progress																		
	<p>EAS Early Years Advisory team (both primary schools and non-maintained Early Years Education settings).</p> <p>The EAS Welsh in Education Support Team monitors the administration and the marking of the National Reading Tests on behalf of Local Authorities. Feedback is provided to schools. Welsh in Education Officers provide support with developing strategies to develop pupil skills in relation to the type of questions encountered within the reading tests.</p> <p>Both Welsh-medium primary clusters have worked at developing Literacy on a PLC basis, working towards improving literacy. The Ysgol Gyfun Cwm Rhymni cluster worked on developing writing strategies during 2012-13 and the Ysgol Gyfun Gwynllyw cluster on developing reading strategies. This work continues with schools across the region, supported by EAS Officers, collaboratively looking at the 'Eight Reading Behaviors' as drivers for improvements in literacy. This good practice resulting from the project will be shared across the consortia.</p> <p>Cwm Rhymni continues to provide an in-house, on-line, personalised language course to further enhance the Welsh literacy standards of staff at all levels at Cwm Rhymni. This is used to identify further staff training needs by the School of Welsh at Cardiff University, thus ensuring that pupils are taught by teachers who are good language models. The strategy for improving staff literacy skills has proven to be highly effective. A Welsh language graduate has been appointed to facilitate the strategy by assisting in the mentoring of staff and supporting staff by monitoring the linguistic standard of work sheets and presentations.</p>																				
<p>5.2 Improve provision and standards of Welsh First Language</p>	<p>Foundation Phase</p> <p>The percentage of learners at the end of the Foundation Phase who reach at least Foundation Phase Outcome 5 in Language, Literacy and Communication Skills in Welsh are noted in the table below.</p> <table border="1" data-bbox="448 1801 884 1892"> <thead> <tr> <th>Welsh First Language FP Outcome 5+</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>76.7%</td> <td>82.9%</td> </tr> </tbody> </table>	Welsh First Language FP Outcome 5+	2012	2013	Blaenau Gwent	76.7%	82.9%	<p>Foundation Phase</p> <p>Targets for the Foundation Phase in 2014 and 2015 are based on actual school submissions of individual pupil level aspirational targets. This accounts for LA targets in some cases being lower than prior performance.</p> <table border="1" data-bbox="1110 1759 1635 1906"> <thead> <tr> <th>Welsh First Language FP Outcome 5+</th> <th>2014</th> <th>2015</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>84.4%</td> <td>77.4%</td> <td>85%</td> </tr> <tr> <td>Caerphilly</td> <td>90.20%</td> <td>85.5%</td> <td>90%</td> </tr> </tbody> </table>	Welsh First Language FP Outcome 5+	2014	2015	2017	Blaenau Gwent	84.4%	77.4%	85%	Caerphilly	90.20%	85.5%	90%	<p>Targets for the Foundation Phase and Key Stages 2-4 have been set by schools in line with the EAS target setting cycle and are currently draft targets submitted for LA approval. Targets are based on actual individual pupil level targets. This accounts for LA targets in some cases being lower than prior performance.</p> <p>Foundation Phase – Outcome 5</p> <p>There was a large variance in performance across the region, but there are only 20 Welsh medium schools in total. Increases range</p>
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Welsh-medium moderation events will be to ensure consistency in practice across schools.</p> <p>The EAS Literacy Initiative for the Foudation Phase in English-medium schools, 'Communication Matters' will be rolled out across all Welsh-medium schools with a new, fit for purpose Welsh version (Cyfathrebu'n Cyfri) compiled through collaboration between the EAS and from representatives from the Welsh-medium sector.</p> <p>Following an EAS audit of Foundation Phase provision in Welsh-medium schools during 2013, intensive support will be provided to schools in need by a designated Welsh-medium Foundation Phase Officer.Re-assment of schools will take place as appropriate.</p>	<p>from 1.6 percentage points in Caerphilly to 10.1 points in Monmouthshire with 2.8 points gain across the region. Blaenau Gwent was the only</p> <table border="1"> <thead> <tr> <th>Welsh First Language FP Outcome 5+</th> <th>Performance 2014</th> <th>Provisional Target 2015</th> <th>Provisional Target 2016</th> </tr> </thead> <tbody> <tr><td>Blaenau Gwent</td><td>75.68</td><td>87</td><td>85</td></tr> <tr><td>Caerphilly</td><td>92.27</td><td>95</td><td>90</td></tr> <tr><td>Monmouthshire</td><td>96.08</td><td>93</td><td>95</td></tr> <tr><td>Newport</td><td>91.14</td><td>96</td><td>95</td></tr> <tr><td>Torfaen</td><td>88.07</td><td>95</td><td>95</td></tr> <tr><td>SE Wales</td><td>91</td><td>94</td><td>93</td></tr> <tr><td>Wales</td><td>89.82</td><td>-</td><td>-</td></tr> </tbody> </table> <p>LA with a decline in performance with a decrease of 7.3 points. However, this is just one school. Performance was within the school target range for Blaenau Gwent and Torfaen, and exceeded the school target range in Caerphilly, Monmouthshire and Newport.</p> <p>Outcome 6 performance is below the Wales average in all LAs other than Newport.</p> <p>The Cyfathrebu'n Gyntaf initiative is underway with 19 of the 20 primary schools across the five authorities involved. Two rounds of training have been held to date (June July and September/ October) for all year groups. A working group will be convened to review the project to date.</p> <p>Key Stage 2</p> <table border="1"> <thead> <tr> <th>% KS2 Welsh Level 4+</th> <th>Performance 2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr><td>Blaenau Gwent</td><td>88</td><td>69</td><td>93</td><td>82</td></tr> <tr><td>Caerphilly</td><td>90</td><td>90</td><td>90</td><td>93</td></tr> <tr><td>Monmouth.</td><td>83</td><td>86</td><td>87</td><td>88</td></tr> <tr><td>Newport</td><td>94</td><td>94</td><td>90</td><td>89</td></tr> <tr><td>Torfaen</td><td>92</td><td>99</td><td>94</td><td>94</td></tr> <tr><td>SE Wales</td><td>90</td><td>90</td><td>91</td><td>92</td></tr> <tr><td>Wales</td><td>88.1</td><td></td><td></td><td></td></tr> </tbody> </table> <p>There was a large variance across the region, but there are only 18 Welsh medium schools in total with results at Key Stage 2. Performance increased in Caerphilly (0.7 points), Monmouthshire (0.3 points), and Blaenau Gwent (14.2 points). Performance declined in Newport (4 points) and Torfaen (6.6 points). However, performance remains significantly above the national figure in both Newport and Torfaen, and represents just 2 schools in each LA. Performance was within the school target range for all LAs other than Newport where the target was exceeded.</p> <p>The SE Wales target for L5+ (30.1%) was exceeded at 31.9% with increased performance in all LAs other than Torfaen. Where increases were made, LA targets were exceeded with performance within target range in Monmouthshire.</p>	Welsh First Language FP Outcome 5+	Performance 2014	Provisional Target 2015	Provisional Target 2016	Blaenau Gwent	75.68	87	85	Caerphilly	92.27	95	90	Monmouthshire	96.08	93	95	Newport	91.14	96	95	Torfaen	88.07	95	95	SE Wales	91	94	93	Wales	89.82	-	-	% KS2 Welsh Level 4+	Performance 2014	2015	2016	2017	Blaenau Gwent	88	69	93	82	Caerphilly	90	90	90	93	Monmouth.	83	86	87	88	Newport	94	94	90	89	Torfaen	92	99	94	94	SE Wales	90	90	91	92	Wales	88.1			
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	<p>For the past three years there has been a continued upward trend in pupil attainment in Caerphilly (+2.9%), Newport (+10.8%) and Torfaen (+3.96%). Results in Monmouthshire have dipped over a 3 year period (-7.7%) but remain steady on 2012. Blaenau Gwent results show a downward trend (-7.3%).</p>					<p>Standardisation and moderation at KS2 and KS3 will be supported by the Welsh in Education Support Team. Cluster moderation will be led by EAS Officers with feedback provided to schools on accuracy and consistency of Teacher Assessment.</p>					<p>Key Stage 3</p>																																																																																																			
	<p>Key Stage 3 The percentage of learners at the end of Key Stage 3 who reach at least Level 5 in the teacher assessment of Welsh are noted in the table below.</p> <table border="1"> <thead> <tr> <th>KS3 Welsh Level 5+</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2013 Number</th> </tr> </thead> <tbody> <tr><td>Caerphilly</td><td>75.9%</td><td>84.3%</td><td>88.1%</td><td>2</td></tr> <tr><td>Torfaen</td><td>76.7%</td><td>83.1%</td><td>84.4%</td><td>1</td></tr> <tr><td>SE Wales</td><td>-</td><td>-</td><td>86.5%</td><td>4</td></tr> <tr><td>Wales average</td><td>81.3%</td><td>84.2%</td><td>87.6%</td><td>n/a</td></tr> </tbody> </table> <p>Over the last three years performance in Welsh has increased at both Welsh medium schools (+12.2% Caerphilly, +7.7% Torfaen).</p>					KS3 Welsh Level 5+	2011	2012	2013	2013 Number	Caerphilly	75.9%	84.3%	88.1%	2	Torfaen	76.7%	83.1%	84.4%	1	SE Wales	-	-	86.5%	4	Wales average	81.3%	84.2%	87.6%	n/a	<p>The EAS will collaborate with the Welsh-medium schools to build upon the 'Communication Matters' (Cyfathrebu'n Cyfri) initiative for the Foundation Phase and roll out into KS2.</p> <p>Key Stage 3 Targets for Key Stage 3 in 2014 and 2015 are based on actual school submissions of individual pupil level aspirational targets. This accounts for LA targets in some cases being lower than prior performance.</p> <table border="1"> <thead> <tr> <th>% KS3 Welsh Level 5+</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr><td>Caerphilly</td><td>86.8%</td><td>94%</td><td>97.61%</td><td>98%</td></tr> <tr><td>Torfaen</td><td>88.2%</td><td>88.5%</td><td>90.23%</td><td>91%</td></tr> <tr><td>SE Wales</td><td>87.2%</td><td>91.3%</td><td>94.59%</td><td>95%</td></tr> </tbody> </table> <p>Targets have also been set for L6+ at 44.0% in 2014 and 45.1% in 2015.</p> <p>Cluster moderation and cross cluster moderation of Welsh learner profiles at KS2 / 3 will be supported by the Welsh in Education Support team.</p>					% KS3 Welsh Level 5+	2014	2015	2016	2017	Caerphilly	86.8%	94%	97.61%	98%	Torfaen	88.2%	88.5%	90.23%	91%	SE Wales	87.2%	91.3%	94.59%	95%	<table border="1"> <thead> <tr> <th>% KS3 Welsh Level 5+</th> <th>Performance 2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr><td>Caerphilly</td><td>90</td><td>95</td><td>94</td><td>96</td></tr> <tr><td>Torfaen</td><td>87</td><td>87</td><td>89</td><td>90</td></tr> <tr><td>SE Wales</td><td>89</td><td>92</td><td>92</td><td>93</td></tr> <tr><td>Wales</td><td>90</td><td></td><td></td><td></td></tr> </tbody> </table> <p>Performance at the expected level improved on 2013 in both LAs.</p> <p>Key Stage 4</p> <table border="1"> <thead> <tr> <th>KS4 Welsh GCSE A*-C</th> <th>Performance 2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr><td>Caerphilly</td><td>73</td><td>84</td><td>89</td><td>86</td></tr> <tr><td>Torfaen</td><td>80</td><td>81</td><td>82</td><td>83</td></tr> <tr><td>SE Wales</td><td>77</td><td>82</td><td>86</td><td>85</td></tr> <tr><td>Wales</td><td>73.69</td><td></td><td></td><td></td></tr> </tbody> </table> <p>Performance has decreased in Torfaen but remains above the national average by 7 points. Performance has increased in Caerphilly and is now on a par with the national average.</p> <p>All school results have been analysed by the EAS with priority support being targeted to need and interventions taking place where there is underperformance.</p> <p>The EAS Securing Good Programme, <i>Anelu at Ragoriaeth</i> was launched in late September 2014. All Welsh-medium schools are involved in this programme with Ysgol y Castell and Ysgol Gyfun Cwm Rhymni lead schools.</p>					% KS3 Welsh Level 5+	Performance 2014	2015	2016	2017	Caerphilly	90	95	94	96	Torfaen	87	87	89	90	SE Wales	89	92	92	93	Wales	90				KS4 Welsh GCSE A*-C	Performance 2014	2015	2016	2017	Caerphilly	73	84	89	86	Torfaen	80	81	82	83	SE Wales	77	82	86	85	Wales	73.69			
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	<p>Performance at Ysgol Gyfun Cwm Rhymni is above the national average with results the third highest in the family of schools. Attainment at Ysgol Gyfun Gwynllyw, despite an increasing trend is slightly below the national average with results the ninth highest in the family of schools. In 2013, performance at both schools is below the median.</p> <p>Key Stage 4</p> <p>The percentage of learners at the end of Key Stage 4 who achieve A*-C in GCSE Welsh First Language are noted in the table below:</p> <table border="1" data-bbox="403 1024 926 1291"> <thead> <tr> <th>KS4 Welsh GCSE A*-C</th> <th>2011</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Caerphilly</td> <td>74.7%</td> <td>80.3%</td> <td>67.46%</td> </tr> <tr> <td>Torfaen</td> <td></td> <td>71.8%</td> <td>84%</td> </tr> <tr> <td>SE Wales</td> <td>-</td> <td>-</td> <td>74.5%</td> </tr> <tr> <td><i>Wales average</i></td> <td>74.63%</td> <td>73.69%</td> <td>73.27%</td> </tr> </tbody> </table> <p>Over the last three years performance at KS4 has fluctuated at Ysgol Gyfun Cwm Rhymni, with 2013 results below the national average. Results in 2012 were the first in the family of schools falling to the eighth in the family in 2013, below the median in the third quartile. The issues involved are being addressed by the school.</p> <p>The KS4 Welsh language results of Ysgol Gyfun Gwynllyw for 2013 have shown a significant improvement on 2012 with an increasing three year trend. Results in 2013 exceed national averages. Results in 2013 are the second highest in the family and above the median in quartile 1.</p>	KS4 Welsh GCSE A*-C	2011	2012	2013	Caerphilly	74.7%	80.3%	67.46%	Torfaen		71.8%	84%	SE Wales	-	-	74.5%	<i>Wales average</i>	74.63%	73.69%	73.27%	<table border="1" data-bbox="1154 279 1590 447"> <thead> <tr> <th>KS4 Welsh GCSE A*-C</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Caerphilly</td> <td>82.5%</td> <td>82.6%</td> </tr> <tr> <td>Torfaen</td> <td>83.7%</td> <td>86%</td> </tr> <tr> <td><i>SE Wales</i></td> <td>83%</td> <td>84%</td> </tr> </tbody> </table> <p>Results in all schools are being monitored and challenged by the SEWC EAS System Leaders and the Welsh in Education team Leader with enhanced support and interventions taking place by the EAS Welsh in Education Officers and EAS Welsh Medium Foundation Phase Teacher Advisor.</p> <p>To ensure the transfer of good practice across Welsh medium primary schools, Ysgol y Castell, Caerffili has been identified as a host school for the EAS Securing Good programme. This is a school-based programme delivered in host schools, by serving teachers and leaders with a track-record of success for teachers. It aims to enable nominated teachers from other Welsh medium schools whose teaching is generally Good to be at least Good at all times, and to be a platform for the development of Excellence.</p> <p>The EAS Welsh in Education Team will utilise the EAS Excellence in Teaching Framework as a tool for raising standards of teaching and learning in Welsh and to promote best practice. The team will define, on a subject level, the characteristics of the 6 elements of the framework and will provide and capture practice worth sharing to support the delivery of the framework.</p>	KS4 Welsh GCSE A*-C	2014	2015	Caerphilly	82.5%	82.6%	Torfaen	83.7%	86%	<i>SE Wales</i>	83%	84%	
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5.3 Increase opportunities for	All Welsh-medium schools offer pupils the chance to participate in a wide range of activities	Local Authorities will support the Urdd and Mentrau in order to develop the use of Welsh outside the classroom including after	The EAS Welsh in Education team are in regular contact with the Urdd and																																

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<p>learners of all ages to practise their Welsh outside the classroom</p>	<p>e.g. lunch time and after school clubs, participation in Urdd cultural and sporting competitions including the annual National Eisteddfod, swimming galas etc. All these activities are conducted through the medium of Welsh and are well attended. These offer outstanding opportunities to practice the Welsh language outside the classroom. The local Mentrau Iaith provide a range of out of school activities enhancing extra-curricular opportunities to speak Welsh.</p> <p>All Welsh-medium schools offer pupils regular opportunities to attend the Urdd residential camps to participate in a range of residential activities. The EAS Welsh in Education Support team has formed a relationship with the newly appointed SE Wales Urdd Camps Officer (Swyddog Gwersylloedd yr Urdd) who has addressed the SE Wales Head teachers' forum.</p> <p>At both secondary schools co-ordinators have been appointed for the development of the Welsh ethos with the aim of developing the informal use of Welsh. These co-ordinators collaborate with cluster schools to promote the informal use of Welsh.</p> <p>Through collaboration, Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw have been developing strategies for improving the informal use of Welsh among pupils across the SE Wales region. Strategies include collaboration with the wider partner schools of Y Cymer, Llangynwyd, Bro Edern, Bryn Tawe and Rhydywaun which is funded through WEG. Core and non-core PLCs funded through WEG ensure that teachers regularly discuss strategies to support literacy skills and the informal use of Welsh and the Welsh ethos within the school and across the region.</p> <p>WEG funding also ensures that staff are released to take Year 7 to Glanllyn each September to immerse pupils in the language upon transition. Pupils form new relationships in the Welsh language with support from Year 13 pupils used as linguistic role models. Secondary staff are also released to visit the primary feeder schools to monitor and track pupil literacy skills and provide intensive support.</p> <p>There is an expectation that all staff are linguistic</p>	<p>school clubs.</p> <p>The Local Authorities in partnership with the EAS System Leaders and the Welsh in Education Support Team will monitor the planning for the increase of informal Welsh by pupils and the support of student courses or visits proposed through individual school WEG expenditure plans.</p> <p>The Welsh in Education Support Team will look at the Canllaw Cymraeg Anffurfiol and Cynllun Ysgolion Cynradd Gwynedd and collaborate with stakeholders with a view to supporting schools in measuring the baseline use of use of incidental Welsh by pupils and teachers and the impact of interventions.</p>	<p>Mentrau to support initiatives and share information.</p> <p>The Welsh in Education team are liaising with Menter Casnewyd on the Mwy na Siarad project.</p>

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	<p>role models for pupils with ‘Cymreictod’ on each staff meeting agenda. Teachers are also aware of the school’s literacy marking policy.</p> <p>Pupils and parents are aware of the school’s policy on the Welsh language and all school stakeholders are fully committed to the school values promoting the Welsh language, heritage and culture.</p> <p>Ysgol Gyfun Gwynllyw have collaborated with Cwmni Trywydd on Prosiect Cefnogi Arferion Iaith.</p> <p>The school have also successfully utilised the support of the Urdd Youth Worker funded by Newport to promote the Welsh language and culture. This role will unfortunately not be funded through the 14-19 grant from April 2014.</p>																																																											
<p>5.4 Improve provision and standards of Welsh Second Language</p>	<p>Key Stage 2</p> <p>The percentage of learners at the end of Key Stage 2 who reach at least Level 4 in the teacher assessment of Welsh Second Language are noted in the table below:</p> <table border="1" data-bbox="379 1073 952 1415"> <thead> <tr> <th>KS2 Welsh 'second language' Level 4+</th> <th>2011</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>59.00%</td> <td>63.9%</td> <td>71%</td> </tr> <tr> <td>Caerphilly</td> <td>23.40%</td> <td>45.8%</td> <td>65%</td> </tr> <tr> <td>Monmouthshire</td> <td>58.90%</td> <td>76.9%</td> <td>76%</td> </tr> <tr> <td>Newport</td> <td>66.50%</td> <td>77.0%</td> <td>79%</td> </tr> <tr> <td>Torfaen</td> <td>52.80%</td> <td>72.0%</td> <td>77%</td> </tr> <tr> <td>South East Wales</td> <td>-</td> <td>-</td> <td>73%</td> </tr> <tr> <td><i>Wales average</i></td> <td><i>51.40%</i></td> <td><i>61.6%</i></td> <td><i>67.7%</i></td> </tr> </tbody> </table> <p>Over the last 3 years the% of pupils achieving at least the expected level at KS2 across SE Wales schools has increased significantly (+20.5%). The percentage of pupils achieving at least the expected outcome is +5.3% above the Wales average of 67.7%. The percentage of pupils achieving at least the expected outcome is above the Wales average in 4 of the 5 LAs. Girls outperform boys by 11.4% (Wales’s variance being13.2%). Caerphilly is the lowest performing LA with the percentage of pupils achieving L4+ being -2.7% lower than the Wales average. However, the percentage of pupils achieving L4+</p>	KS2 Welsh 'second language' Level 4+	2011	2012	2013	Blaenau Gwent	59.00%	63.9%	71%	Caerphilly	23.40%	45.8%	65%	Monmouthshire	58.90%	76.9%	76%	Newport	66.50%	77.0%	79%	Torfaen	52.80%	72.0%	77%	South East Wales	-	-	73%	<i>Wales average</i>	<i>51.40%</i>	<i>61.6%</i>	<i>67.7%</i>	<p>Key Stage 2</p> <p>The Local Authorities, working with the EAS will continue to monitor and evaluate standards in Welsh Second Language and the quality of provision. Results in all schools are being monitored and challenged by the SEWC EAS System Leaders and the Welsh in Education Support Team Leader with enhanced support and interventions taking place by the Welsh in Education Officers.</p> <p>Welsh in Education Officers responsible for Welsh Second Language, will continue to work with all primary schools and secondary English medium schools across the EAS region to support the raising of standards in Welsh across the curriculum.</p> <p>All schools will be formally profiled in terms of standards at KS2, KS3, KS4 and post 16 and in terms of provision for Welsh (analysis of subject time allocation, staff language skills and provision for the GCSE Full Course and the increase of pupil numbers entered for external examinations) on an annual basis. Local authority WESP targets will be clearly outlined to schools as they are revised annually. School profiles and performance in relation to WESP targets will be discussed with Headteachers and documented in communications with schools relating to WEG expenditure planning.</p> <p>The focus of the EAS Welsh in Education team’s core and enhanced support will continue to be based on the strengths and weaknesses of schools in relation to Welsh, as identified by an applied success criteria used by the EAS Welsh in Education Officers with progress made in each school in the following areas monitored throughout the year:</p>	<p>Targets for Key Stages 2-4 have been set by schools in line with the EAS target setting cycle and are currently draft targets submitted for LA approval. Targets are based on actual individual pupil level targets. This accounts for LA targets in some cases being lower than prior performance.</p> <p>Individual school performance has been analysed by the EAS Welsh in Education Support Team with profiles developed for all primary schools and target secondary schools, reviewing performance and trends in performance as well as provision for Welsh as a second language. Performance against the EAS Success indicators and WESP targets have been discussed with all Head teachers. Welsh in Education Officer support is deployed according to need with target schools for 2014-15 identified and programmes of support underway.</p> <p>Performance and Targets KS2</p> <p>L4+ - Performance across the SE Wales region has improved on 2013 and is at 76.8%. There is an upward 3 year trend of 11.1%.</p> <p>Performance is above the Wales average. Four out of the five counties across the SE Wales region head the All Wales ranking table – Torfaen (1) Monmouthshire (2) Newport (3) and Blaenau Gwent (4). Caerphilly is positioned 9th – a significant improvement from 20th (2012) and 14th (2013). Four of the five South East Wales region LAs saw an improvement at L4+ from the previous year.</p> <table border="1" data-bbox="1783 1646 2175 1913"> <thead> <tr> <th>KS2 Welsh Second Language Level 4+</th> <th>Performance 2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>79</td> <td>81</td> <td>74</td> <td>77</td> </tr> <tr> <td>Caerphilly</td> <td>75</td> <td>72</td> <td>75</td> <td>73</td> </tr> <tr> <td>Monmouthshire</td> <td>83</td> <td>73</td> <td>79</td> <td>79</td> </tr> <tr> <td>Newport</td> <td>80</td> <td>77</td> <td>74</td> <td>76</td> </tr> </tbody> </table>	KS2 Welsh Second Language Level 4+	Performance 2014	2015	2016	2017	Blaenau Gwent	79	81	74	77	Caerphilly	75	72	75	73	Monmouthshire	83	73	79	79	Newport	80	77	74	76
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	<p>in Caerphilly has increased by +19.2% on 2012. Significant improvement has also been made in Blaenau Gwent.</p> <p>Three of the five authorities are in the top five highest performing LAs with four of the five authorities in the top ten. Caerphilly climbed from the 20th position in 2012 to the 14th in 2013.</p> <table border="1" data-bbox="359 653 964 1058"> <thead> <tr> <th>Teacher assessment in Welsh Second Language at the end of Key Stage</th> <th>Number of pupils in Year 6</th> <th>Percentage of pupils assessed in Welsh second language</th> <th>Percentage achieving Level 4+ in Welsh second language</th> <th>Number of pupils assessed in Welsh second language</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>688</td> <td>95</td> <td>71</td> <td>657</td> </tr> <tr> <td>Caerphilly</td> <td>1946</td> <td>84</td> <td>65</td> <td>1631</td> </tr> <tr> <td>Monmouthshire</td> <td>844</td> <td>97</td> <td>76</td> <td>821</td> </tr> <tr> <td>Newport</td> <td>1638</td> <td>96</td> <td>79</td> <td>1571</td> </tr> <tr> <td>Torfaen</td> <td>971</td> <td>93</td> <td>77</td> <td>901</td> </tr> <tr> <td>SE Wales</td> <td>6087</td> <td>92</td> <td>73</td> <td>5581</td> </tr> </tbody> </table> <p>* Welsh 2nd language results not received from 2 Caerphilly schools - Crumlin High Level and White Rose Primary.</p> <p>KS2/3 Cluster Moderation</p> <p>The Local Authorities, working in partnership with the EAS monitor teacher assessment at key stages 2 and 3. EAS Welsh in Education Officers attend all final SE Wales Welsh second language cluster moderation meetings to support and monitor the cluster moderation process and the quality of school based moderation leading to cluster moderation.</p> <p>Across the 4 Local Authorities of the region that were supported by the Torfaen Welsh Advisory Service prior to the EAS, clusters proved an 88% overall success rate in the External Cluster Moderation Exercise of 2012 (WJEC). However, the impact of Key Stage 2/3 Cluster Moderation</p>	Teacher assessment in Welsh Second Language at the end of Key Stage	Number of pupils in Year 6	Percentage of pupils assessed in Welsh second language	Percentage achieving Level 4+ in Welsh second language	Number of pupils assessed in Welsh second language	Blaenau Gwent	688	95	71	657	Caerphilly	1946	84	65	1631	Monmouthshire	844	97	76	821	Newport	1638	96	79	1571	Torfaen	971	93	77	901	SE Wales	6087	92	73	5581	<ul style="list-style-type: none"> The school's success in embracing and reflecting the Welsh Government's aspirations <i>to promote a Welsh ethos, to inform the learners of the benefits of learning the Welsh language and to provide appropriate opportunities for all pupils to achieve their full potential in relation to their Welsh language skills.</i> % of learners achieving level 4+/ 5+, A*-C GCSE Full and Short Course in Welsh Second Language. Numbers studying the Full Course. Numbers studying AS/A level. The quality and impact of standardisation and moderation Leadership and management of Welsh The impact of self- evaluation of teaching and learning on future planning The level of staff confidence and training Estyn inspection findings and recommendations <p>Additional enhanced support will be targeted to schools in most need. These schools are identified by the Welsh in Education Officers according to performance in the identified success criteria and in collaboration with Local Authorities and System Leaders.</p> <p>Schools and clusters will have access to the EAS comprehensive training programme for staff to enable them to deliver NC programmes of study in order to respond to initiatives promoted by the Welsh Government to further raise standards.</p> <p>Further work will be done by the Welsh Language Support Team to ensure consistency in assessment across the south east Wales region and to further improve the reliability of assessment across all schools. The Welsh Language Support Team will expect schools to have rigorous assessment, targeting and tracking systems in place.</p> <p>The Welsh Language Support Team will support standardisation and moderation (KS2, KS3 and at KS4) across the 5 LA's in order to establish a common understanding and application of standards across schools and LAs. All cluster moderation sessions will be attended and reported upon.</p> <p>The EAS Welsh in Education Team will utilise the EAS Excellence in Teaching Framework as a tool for raising standards of teaching and learning in Welsh Second Language and to promote best practice. The team will define, on a subject level, the characteristics of the 6 elements of the framework and will provide and capture practice worth sharing to support the delivery of the framework.</p> <p>Targets KS2: It is not a statutory requirement for schools to set targets for</p>	<table border="1" data-bbox="1783 247 2169 342"> <tbody> <tr> <td>Torfaen</td> <td>85</td> <td>72</td> <td>83</td> <td>82</td> </tr> <tr> <td>SE Wales</td> <td>80</td> <td>74</td> <td>77</td> <td>82</td> </tr> <tr> <td>Wales</td> <td>73.1</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Performance and Targets KS3</p> <p>L5+ - Performance across the SE Wales region has improved on 2013 by +3.8% at 76.7%. Performance is above target but 1.1% below the Wales average of 77.8%. Monmouthshire is ranked as the number one in LA in the All Wales ranking table, moving from 9th in 2013. Blaenau Gwent has moved from 15th to 11th position in the table in 2014 and Caerphilly, Newport and Torfaen have all moved down the table in 2014. Caerphilly is the lowest performing LA, ranked 22nd out of 22 LAs. Performance in all LAs is above target. Performance in Blaenau Gwent Monmouthshire and Torfaen is above the Wales average.</p> <table border="1" data-bbox="1783 716 2154 1108"> <thead> <tr> <th>KS3 Welsh Second Lang. 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All clusters have received a written report on findings including additional guidance and a general regional report on practice shared to all Head teachers.</p> <p>The EAS document, 'Securing Excellence in Teacher Assessment' has been developed to include best practice advice and guidance on standardisation and moderation processes as well as subject-specific guidance for English, Welsh and Welsh second language. The document is being used as the basis for school based advice central and training.</p> <p>KS4 Performance and Targets</p> <p>Full Course</p> <table border="1" data-bbox="2041 1535 2451 1833"> <thead> <tr> <th>KS4 Welsh Full course Performance A*-C</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gw</td> <td>83</td> <td>82.61</td> <td>83.7</td> </tr> <tr> <td>Caerphilly</td> <td>62.7</td> <td>58.87</td> <td>61.4</td> </tr> <tr> <td>Monmouth.</td> <td>85.6</td> <td>75.20</td> <td>93</td> </tr> <tr> <td>Newport</td> <td>84.9</td> <td>47.47</td> <td>67.7</td> </tr> <tr> <td>Torfaen</td> <td>79.3</td> <td>96.25</td> <td>81.7</td> </tr> <tr> <td>Wales</td> <td>73.6</td> <td>76.8</td> <td>77.7</td> </tr> </tbody> </table> <p>Over the last three years the percentage of Welsh second course achieving increased in Monmouthshire Newport. above the Wales average Blaenau Gwent, Monmouthshire and Torfaen.</p> <p>A*-C grades have increased in Blaenau Gwent, and Torfaen and Newport. 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	<p>national exercise of 2012 varies greatly from cluster to cluster and across schools within clusters. The following observations were made by EAS Welsh in Education Officers across all 5 Local Authorities during 2013 cluster moderation sessions:</p> <p>Typically, schools were aware of the need to bring a range of work by an individual pupil across all ATs to cluster moderation to demonstrate sufficient evidence in order to apply the best fit. All cluster schools were represented at the meetings. Profiles included work demonstrating the appropriate level. However, many profiles needed further evidence of the Range to ensure that colleagues could fully agree the best-fit. Teacher / school annotation was underdeveloped. Consideration of adjacent levels should be further developed.</p> <p>In the most developed cases we saw clusters where the majority of schools brought annotated learner profiles with the necessary range of work provided to agree the best-fit. Schools within the best clusters are continuing to produce profiles to the standard expected for external moderation with detailed written teacher / school based commentary providing the background of the pupil, task contexts and cross referencing between the profile and the level descriptions (including adjacent levels). The teachers were able to appropriately able to scrutinise each other's evidence and challenge where appropriate. There was evidence of internal moderation prior to cluster moderation at both KS2 and KS3.</p>	<p>improvement for non-core subjects however the following targets are based on actual school submissions of individual pupil level aspirational targets.</p> <table border="1" data-bbox="988 380 1537 680"> <thead> <tr> <th>KS2 Welsh Second Language Level 4+</th> <th>2014</th> <th>2015</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>78</td> <td>82%</td> <td>84%</td> </tr> <tr> <td>Caerphilly</td> <td>72</td> <td>75%</td> <td>80%</td> </tr> <tr> <td>Monmouthshire</td> <td>85</td> <td>84%</td> <td>91%</td> </tr> <tr> <td>Newport</td> <td>85</td> <td>84%</td> <td>86%</td> </tr> <tr> <td>Torfaen</td> <td>86</td> <td>83%</td> <td>88%</td> </tr> </tbody> </table> <p>KS3 Targets</p> <table border="1" data-bbox="988 814 1552 1108"> <thead> <tr> <th>KS3 Welsh Second Language' L5+</th> <th>2014</th> <th>2015</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>74%</td> <td>75%</td> <td>78%</td> </tr> <tr> <td>Caerphilly</td> <td>70%</td> <td>73%</td> <td>80%</td> </tr> <tr> <td>Monmouthshire</td> <td>76%</td> <td>77%</td> <td>82%</td> </tr> <tr> <td>Newport</td> <td>76%</td> <td>77%</td> <td>82%</td> </tr> <tr> <td>Torfaen</td> <td>78%.</td> <td>79%</td> <td>82%</td> </tr> </tbody> </table>	KS2 Welsh Second Language Level 4+	2014	2015	2017	Blaenau Gwent	78	82%	84%	Caerphilly	72	75%	80%	Monmouthshire	85	84%	91%	Newport	85	84%	86%	Torfaen	86	83%	88%	KS3 Welsh Second Language' L5+	2014	2015	2017	Blaenau Gwent	74%	75%	78%	Caerphilly	70%	73%	80%	Monmouthshire	76%	77%	82%	Newport	76%	77%	82%	Torfaen	78%.	79%	82%	<p>There is significant variation in the number of pupils entered for Full Course examinations ranging from 87 candidates in Blaenau Gwent to 486 entries in Caerphilly (264 Monmouthshire, 487 Newport,138 Torfaen).</p> <p>Short Course</p> <table border="1" data-bbox="2223 690 2614 1010"> <thead> <tr> <th>KS4 Welsh Short course A*-C</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gw</td> <td>54.58</td> <td>46.31</td> <td>37.4</td> </tr> <tr> <td>Caerphilly</td> <td>50</td> <td>43.12</td> <td>38.6</td> </tr> <tr> <td>Monmouth.</td> <td>47.60</td> <td>52.78</td> <td>56.4</td> </tr> <tr> <td>Newport</td> <td>51.5</td> <td>51.24</td> <td>61.5</td> </tr> <tr> <td>Torfaen</td> <td>37</td> <td>39.91</td> <td>44.5</td> </tr> <tr> <td>Wales</td> <td>49.6</td> <td>46.12</td> <td>50.5</td> </tr> </tbody> </table> <p>Over the and have</p> <p>last three years performance has declined in Blaenau Gwent, and Caerphilly. 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Girls outperform boys by 17.6% (Wales variance 17.2%). Caerphilly is the lowest performing LA with the percentage of pupils achieving L5+ being -5.3% lower than the Wales average. Outcomes have improved in all but one LA with significant improvements on 2012 made in Torfaen (+13.5% L5+). A slight decrease on 2012 seen in Monmouthshire, but results still above the EAS and national averages.</p> <table border="1" data-bbox="365 1619 973 1894"> <thead> <tr> <th>Teacher assessment in Welsh Second Language at the end of Key Stage 3</th> <th>Number of pupils in Year 9</th> <th>Percentage of pupils assessed in Welsh second language</th> <th>Percentage achieving Level 5+ in Welsh second language</th> <th>Number of pupils assessed in Welsh second language</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>690</td> <td>100</td> <td>73</td> <td>69</td> </tr> </tbody> </table>	% KS3 Welsh Second Language L5+	2011	2012	2013	Blaenau Gwent	63.90%	65.1%	73%	Caerphilly	61.50%	65.3%	68%	Monmouthshire	66.40%	77.1%	75%	Newport	64.50%	67.6%	75%	Torfaen	57.00%	63.6%	77%	South East Wales	-	-	73%	Wales average	64.60%	68.2%	73%	Teacher assessment in Welsh Second Language at the end of Key Stage 3	Number of pupils in Year 9	Percentage of pupils assessed in Welsh second language	Percentage achieving Level 5+ in Welsh second language	Number of pupils assessed in Welsh second language	Blaenau Gwent	690	100	73	69	<p>KS4 Targets</p> <table border="1" data-bbox="988 716 1546 1037"> <thead> <tr> <th>KS4 Welsh Full course A*-C</th> <th>2014</th> <th>2015</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Blaenau Gwent</td> <td>82.61%</td> <td>77%</td> <td>85%</td> </tr> <tr> <td>Caerphilly</td> <td>58.87%</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>Monmouthshire</td> <td>75.2%</td> <td>77%</td> <td>80%</td> </tr> <tr> <td>Newport</td> <td>47.47%</td> <td>76%</td> <td>76%</td> </tr> <tr> <td>Torfaen</td> <td>96.25%</td> <td>75%</td> <td>80%</td> </tr> </tbody> </table> <p>The fluctuations in pupil numbers studying Welsh as a full course play a huge part in outcomes. 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	<p>A high proportion of learners from the SE Wales region sit an external examination in Welsh, although the majority sit the Short Course examination.</p>																													
<p>5.5 Increase opportunities for learners of all ages to practise their Welsh outside the classroom (English-medium schools)</p>	<p>The EAS Welsh Education Officers work closely with schools to raise the profile of the Welsh Language outside the Welsh classroom and provide advice to schools, including:</p> <ul style="list-style-type: none"> • providing teachers with examples of how to take opportunities to use every day Welsh during exemplar lessons in the Foundation Phase and at KS2 • providing teachers with examples of how to take opportunities to integrate Welsh into outside play in the Foundation Phase and into Yard Games at KS1 and KS2 • providing teachers with examples of how to use every day Welsh during assemblies and public occasions • implementing the Helpwr Heddiw strategy, with pupils being given 				<p>The Local Authorities will continue to support a range of providers and initiatives in order to develop the use of Welsh outside the classroom.</p> <p>Schools should continue to offer opportunities for learners to experience Welsh beyond the classroom.</p> <p>The Welsh Language Support Team will offer training, support and guidance on enhancing the use of Welsh in all areas.</p> <p>The LAs, and schools will work with Menter Iaith and Urdd Gobaith Cymru. The Welsh Language Support Team will work with local Mentrau in the Urdd in targeting schools and clusters of schools.</p>	<p>There is a continued support and training programme by the EAS Welsh in Education Officers.</p>																								

A. Objective	B. Current performance	C. Targets	D. Progress																										
	<p>responsibility for giving instructions and commands to their peers through the medium of Welsh</p> <ul style="list-style-type: none"> • providing an exemplar Welsh language development policy • producing the 'Bilingualism at its best' document demonstrating a whole-school approach to developing the Welsh language across the school <p>The EAS Welsh in Education Support Team provides a comprehensive Welsh Second language central and in-house training programme for Headteachers, teachers, classroom assistants, administration staff etc. This comprises courses which enhance practitioners' ability to develop bilingualism within and beyond the classroom.</p> <p>The Welsh in Education Support Team work closely with the Urdd in informing schools about the range of activities and residential courses available. Links have been forged with the newly appointed South East Wales Urdd Residential Camp Officer (Swyddog y Gwersylloedd) who has attended and addressed the EAS Welsh in Education Support Team's primary Welsh-medium headteacher network meetings and the secondary heads of department forum. The Urdd and Menter Iaith have also been recently represented at Welsh second language primary coordinator forums.</p> <p>During 2012-13, 889 Year 5 and 6 pupils from 20 primary schools across the 5 LAs have attended Welsh residential courses at Llangrannog. All Secondary schools offer regular opportunities for pupils to attend the Urdd camps at Llangrannog and Glanllyn and of the 34 Secondary schools, 22 schools have attended at least 1 Urdd camp during the last year.</p>																												
<p>5.6 Increase the total A Level Welsh and Welsh Second Language entries as a percentage of GCSE Welsh and Welsh Second</p>	<p>Concerns remain as to the future of Welsh and Welsh second language AS and A level courses. There continues to be an annual reduction in the numbers following the courses with numbers studying AS Welsh Second Language in 2013 critical.</p> <p>The number of students completing courses Welsh at AS/A level in 2013 are as follows:</p>	<table border="1"> <thead> <tr> <th>Number of students entering Welsh courses at KS5 in 2017</th> <th>AS</th> </tr> </thead> <tbody> <tr> <td>Caerphilly</td> <td>13</td> </tr> <tr> <td>Torfaen</td> <td>14</td> </tr> <tr> <td>South East Wales</td> <td>27</td> </tr> </tbody> </table>	Number of students entering Welsh courses at KS5 in 2017	AS	Caerphilly	13	Torfaen	14	South East Wales	27	<table border="1"> <thead> <tr> <th>Number of students entering Welsh courses at KS5 in 2014</th> <th>A</th> <th>AS</th> </tr> </thead> <tbody> <tr> <td>Caerphilly</td> <td>6</td> <td>2</td> </tr> <tr> <td>Torfaen</td> <td>7</td> <td>0</td> </tr> <tr> <td>South East Wales</td> <td>13</td> <td>2</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Number of students entering Welsh second language courses at KS5 in 2014</th> <th>A</th> <th>AS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Number of students entering Welsh courses at KS5 in 2014	A	AS	Caerphilly	6	2	Torfaen	7	0	South East Wales	13	2	Number of students entering Welsh second language courses at KS5 in 2014	A	AS			
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Outcome 6: Welsh-medium provision for learners with Additional Learning Needs

A. Objective	B. Current performance	C. Targets	D. Progress
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A. Objective	B. Current performance	C. Targets	D. Progress
<p>6.1 Improve Welsh-medium additional learning needs provision (ALN)</p>	<p>South East Wales</p> <p>All pupils with Additional Learning Needs educated through the medium of Welsh are provided for in mainstream schools.</p> <p>Parents are offered the process of conducting the SEN Statutory Assessment through the medium of English, Welsh or bilingually.</p> <p>Where appropriate, additional advice and support is provided to Welsh-medium schools by a range of Welsh speaking educational professionals, which includes educational psychologists, advisory teachers / school improvement and inclusion advisers, SpLD teachers, Communication and Intervention Team, Hearing Impairment Service, Visual Impairment Service etc.</p> <p>Within Caerphilly, there are two Welsh-medium specialist classes located within mainstream primary schools. There are currently no specialist resource bases or specialist alternative education provision within the other four authorities.</p> <p>PLC established to improve teaching and learning of Welsh in special schools and resource bases.</p>	<p>South East Wales</p> <p>Undertake audit of Welsh Language ALN provision and inclusion practitioners Welsh language skills by July 2014.</p> <p>Develop plans to provide specialist Welsh-medium primary provision within a mainstream primary school within the Ysgol Gyfun Gwynllyw cluster of schools.</p> <p>Develop a managed moves protocol between Welsh-medium schools in the area to provide for pupils at risk of disaffection or exclusion by April 2015.</p>	<p>Audit undertaken and completed by July 14 Monmouthshire has undertaken an ALN Review on Strategy, Policy and Procedure. This will also be considered in line with cluster development</p>
	<p>Monmouthshire</p> <p>Monmouthshire are unable to provide additional advice and support to Welsh-medium schools in Welsh due to the lack of Welsh speaking Educational Psychologists. There are currently no vacancies to fill.</p> <p>Similarly, inclusion and behaviour support do not provide intervention through the medium of Welsh.</p> <p>Statutory assessment paperwork is available in Welsh on request. Information about special educational needs is provided within the Starting School Booklet and will be available on the MCC website in due course.</p>	<p>Monmouthshire</p> <ol style="list-style-type: none"> To continue to ensure that all LA vacancies state that Welsh speaking is highlighted as desirable. To work in collaboration with SEWC partners to provide Educational Psychology and SpLD support in Welsh. Complete the translation and publication of the Starting School Booklet in Welsh on the 	<p>There are not currently any Welsh Speaking Educational Psychologists and no vacancies however if a vacancy became available Welsh would be highlighted as desirable.</p> <p>This is correct, also Parental advice leaflets on SpLD, EPS and Statutory Assessment are available in Welsh.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
		MCC website by May 2014.	This is correct, also Parental advice leaflets on SpLD, EPS and Statutory Assessment are available in Welsh. Completed

Outcome 7: Workforce planning and Continuous Professional Development

A. Objective	B. Current performance	C. Targets	D. Progress
<p>7.1 Ensure that there are sufficient numbers of practitioners to deliver Welsh-medium education</p>	<p>Primary school vacancies: There were no primary school vacancies to teach through the medium of Welsh at the start of September 2013. However, there have been difficulties in recruiting to a number of key roles with secondments and alternative staffing structures implemented.</p> <p>Secondary school vacancies: There were no Welsh-medium secondary school teacher vacancies in September 2013. However difficulties with recruitment have occurred in a number of areas, particularly science, with non-specialist staff used to cover posts.</p> <p>All secondary school vacancies to teach Welsh Second language were filled at the start of September 2013. However, a number of secondary schools are utilising Welsh speakers rather than suitably qualified specialist Welsh teachers to teach Welsh as a second language.</p> <p>There were no teaching assistant vacancies to work through the medium of Welsh not filled at the start of September 2013.</p> <p>The Local Authorities and EAS Welsh in Education Support Team provide support for all Headteacher and Deputy Headteacher appointments, and provide support and advice for teaching appointments as required.</p> <p>In order to increase the number of Welsh speaking Teaching Assistants, the LAs are currently working with Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw to support a NVQ Teaching Assistant course for post 16 pupils. This highly successful course has been in place since 2006.</p>	<p>The Education Achievement Service, in partnership with schools, will explore ways of attracting suitable candidates with good quality Welsh language skills to fill vacancies in Welsh-medium settings and in Welsh Second language departments in English-medium Secondary schools. Schools will be urged to employ Welsh Second language specialist teachers.</p> <p>Developing Welsh leaders from within local schools will be a priority within the EAS leadership programme. There are currently 5 primary teachers and two secondary teachers from the Welsh medium-sector involved in the EAS/ University of S Wales PG Cert Programme and 10 primary teachers from the sector involved with the Excellence in Teaching Portal ILM programme. Cwm Rhymni is a Lead Practitioner School.</p>	<p>The EAS Excellent teacher programmes and Excellent leader programmes are now available for Welsh-medium schools.</p>
<p>7.2 Improve practitioners' linguistic skills. Improve practitioners' methodological skills</p>	<p>In 2013 the EAS System Leaders in Welsh medium schools and Welsh in Education Officers in English medium schools, monitored proposed WEG expenditure plans on behalf of the Local Authorities. Assistance with expenditure planning and feedback on submitted plans was provided to all schools by EAS Welsh in Education Officers. Head teachers were made aware of the need for expenditure to be linked to school development needs in terms of meeting WESP targets and making progress against the EAS Welsh in Education Team's applied success criteria. Plans</p>	<p>Head teachers in English-medium schools will continue to be challenged to ensure that WEG expenditure is targeted towards language and methodology training with continued scrutiny of WEG expenditure plans by the EAS. In EAS SEG / WEG / PDG planning events, schools will be challenged to consider the results of the WG Linguistic Skills Audit when planning WEG expenditure on training.</p> <p>The EAS Welsh in Education Support Team will ensure that planning for future central</p>	<p>The level of staff training and confidence is one of the EAS Welsh in Education Support Team's Success Indicators in Welsh Second Language. Staff language skills and training needs is therefore discussed with all Head teachers with schools encouraged to allocate WEG funding towards improving practitioner's linguistic and methodological skills. Head teachers are also encouraged to consider the WG Sabbatical Scheme for practitioners who need to improve their language skills.</p> <p>Schools are provided with Welsh in Education Officer support at levels according to need.</p> <p>Following Welsh in Education Officer discussions with Head teachers in Welsh-medium schools, the Sabbatical Scheme lead at Cardiff University has been notified of schools where there is keen interest in releasing staff for Sabbatical Scheme training.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>were submitted onto the EAS School Secure website for scrutiny and authorisation by EAS staff. The Welsh in Education Officers authorised or requested a revised expenditure plan from the schools according to the development needs of the school. The EAS Welsh in Education Officers continue to monitor WEG expenditure by schools and report to the Welsh in Education Support Team Leader.</p> <p>This process has led to an increase in the uptake of central EAS Welsh second language, language and methodology training courses and schools planning more strategically for their training needs.</p> <p>The level of staff training and confidence has been one of the EAS Welsh in Education Team's applied success criteria for English-medium schools since April 2013. At that time all schools were assessed / audited in terms of their performance against the applied success criteria. This was revisited in line with the need to conduct the Welsh Government's Linguistic Skills audit in Summer 2013 with the Welsh Governments criteria used. In-house language and methodology training for 2013-14 has been targeted according the EAS Welsh team's findings (April 2013). The programme for the financial year is constructed a year in advance. However the CPD programme of 2014-15 onwards will reflect the work of the EAS Welsh in Education team in completing the WG Linguistic Skills audit.</p> <p>For Welsh Second Language, the EAS Welsh in Education Team Leader and members of the Welsh in Education Support Team have assessed all schools' needs in line with an EAS Welsh in Education Support Team's applied success criteria as outlined in Outcome 5. All schools are applied a score for performance in each individual criteria. Officers work with all schools on developing and improving the aspects identified as weakest. The weakest schools across local Authorities are provided with additional targeted intervention and training.</p> <p>Links have been formed between the EAS Welsh in Education Team and the local WG Sabbatical team. Methodology sessions have recently been provided by an EAS Welsh in Education Officer (Second Language). Participants who have attended the scheme are being supported and monitored by this officer on return to their schools and are provided</p>	<p>training reflects the needs of schools according to the EAS success criteria (level of staff confidence and training) and the WG Linguistic Skills audit.</p> <p>The EAS Welsh in Education Support Team will strengthen links with the EAS Literacy Team to ensure that Welsh-medium schools are able to access suitable methodology training and drive up standards in dual literacy. They will also continue to provide targeted language and methodology training within individual schools. Trainers from outside the region will be utilised according to the demand from schools.</p> <p>The EAS Welsh in Education Support Team will continue to work with the Sabbatical Team in selecting suitable candidates to participate in the Sabbatical Scheme courses; monitoring the impact of the scheme on participants' return to school; and provide courses to further enhance participants' linguistic skills. The results of the WG Linguistic Skills audit conducted by the EAS Welsh in Education Team during Summer 2013 will assist the team in targeting schools where language skills need developing.</p> <p>The EAS training programme will include designated training opportunities for primary and secondary NQTs.</p>	<p>The EAS training programme for 2014-15 includes 121 days training (60 days language training for practitioners in English-medium schools). Bespoke training, including language training, is also being delivered within schools (English and Welsh-medium schools).</p> <p>Practitioners who have attended the WG Sabbatical scheme are monitored and supported by the EAS Welsh in Education Support Team upon their return to their schools. Together they complete the questionnaire in the practitioner's 'Progression Pack' and agree on specific quantitative targets for the school.</p> <p>NQTs were addressed by members of the EAS Welsh in Education Support team in their induction conferences with suitable EAS training opportunities and the Sabbatical Scheme highlighted. Designated Secondary NQT training has been provided to Secondary practitioners.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>with informal opportunities to speak Welsh outside of school hours in informal settings.</p> <p>Members of the EAS Welsh in Education Support Team address all newly qualified teachers as part of the EAS early induction agenda with the work of the Welsh in Education Officers outlined and further appropriate courses signposted.</p>		
<p>7.3 Integrate Welsh-medium considerations into each aspect of the School Effectiveness Framework</p>	<p>Between April 2012 and September 2013, 742 Teaching Assistants from English-medium schools have attended the SE Wales Welsh in Education Support Team's Welsh-language courses (304 since April 2013). Target schools have received bespoke in-house training. An increase has been seen in demand due to specialist scrutiny of WEG expenditure plans by Welsh in Education Officers and the increased availability of service to Caerphilly schools.</p> <p>Since April 2013 the Welsh in Education Support Team has also provided in-house language training for teaching assistants to a number of Welsh-medium schools, totalling 103 staff members.</p> <p>At present there are a range of Professional Learning Communities within individual schools, clusters and across local authorities with the expressed aim of developing Welsh (First and Second Language) and Welsh-medium methodologies, including the highly successful partnership working across Ysgol Gyfun Cwm Rhymni and <i>Ysgol Gyfun Gwynllyw and wider partners (Partneriaeth 6)</i>.</p> <p>The EAS Welsh In Education Support Team has established PLCs to improve standards in Welsh/Welsh Second language:</p> <ul style="list-style-type: none"> • literacy in Welsh medium schools (8 reading behaviours) • a PLCs for developing pupils' Welsh language skills in: Special schools • the Foundation Phase in English medium schools; • continuity and progression,KS3 in English medium secondary schools • primary and secondary coordinators and HOD forums <p>The five Chief Education Officers / Directors of</p>	<p>The EAS Welsh in Education Support Team will continue to work to support the teaching of Welsh and Welsh Second Language across the consortium on behalf of Local Authorities within the South East Wales region. Support will continue to be strategically targeted according to individual schools' areas of need and enhanced support provided to schools in greatest need of challenge and intervention.</p> <p>The monitoring of the WEG will continue to be undertaken by the EAS to ensure strategic use of the funding.</p>	<p>EAS Welsh team support is being targeted according to need. The following number of schools are being provided with the highest levels of support in 2014-15: Welsh Second Language, Primary: Blaenau Gwent: 11 Caerphilly:32 Monmouthshire:16 Newport: 10 Torfaen:17</p> <p>Priority schools have also been identified in the Welsh-medium sector and for Secondary, Welsh Second Language.</p>

A. Objective	B. Current performance	C. Targets	D. Progress
	<p>Education of the South East Wales Consortium have been working across the authorities to develop shared education services including the support for the teaching of Welsh and Welsh Second Language.</p> <p>Since April 2013, the work to support the teaching of Welsh and Welsh Second Language has been delivered by the EAS Welsh in Education Support Team, led by the Systems Leader for Welsh and the Welsh in Education Support Team Leader. This model was developed by the SE Wales region following the full review of Welsh services across the five authorities during Winter 2012.</p>		

Section 3: Commentary and further notes

This Welsh in Education Strategic Plan encompasses a three-year period, in which Local Authorities face many changes, including the move towards increased working through consortia and the delayed 21st Century Schools funding programme. Therefore, this plan will evolve each year to reflect the changing education landscape and any constraints in capital funding to develop provision.

Appendix 1: Number and percentage of pupils attending non-maintained Welsh-medium settings and funded non-maintained Welsh-medium settings which provide the Foundation Phase who transfer to Welsh-medium/bilingual schools

Name of Cylch Meithrin / Cylch Ti a Fi /non-maintained Welsh-medium childcare setting	Number of children transferring to schools in September 2012	Number of children transferring to Welsh-medium schools in September 2012	Percentage of pupils transferring to Welsh-medium schools in September 2012	Number of children transferring to schools in September 2013	Number of children transferring to Welsh-medium schools in September 2013	Percentage of pupils transferring to Welsh-medium schools in September 2013	Notes
Tic Toc	8	0	0%	3	0	0%	There is no local Welsh-medium school in Tredegar. The Cylch has closed and a new setting, Tic Toc has opened in its place. The Mudiad Meithrin Ti a Fi officer is leading the Cylch Ti a Fi and is discussing progression to Cylch Meithrin and Welsh-medium education with parents. Mudiad Meithrin staff are also in discussion with Ysgol Bro Helyg to improve the transition.
Pobl Bach	32	6	19%	23	6	26%	The main reason for this transition rate is the distance between the Cylch and the Welsh-medium primary school. A parents' questionnaire has demonstrated that the main reason parents do not choose Welsh-medium primary education is they feel the school is too far for 3 year old children and no transport is provided for children under age 5. The setting has now relocated and is now in the Deighton area. The Mudiad Meithrin Ti a Fi Officer is leading the Cylch Ti a Fi in Tredegar and promoting transition to the Cylch and to Welsh-medium education. Mudiad Meithrin staff are in discussions with the Council and Rhag regarding opening a new school in the area.
Helyg Bychan	28	22	79%	29	27	93%	
Blaenau Gwent	68	28	41%	55	33	60%	
Parc Waunfawr	-	-	-	13	1	8%	New setting without a Welsh-medium primary school in the area. The nearest Welsh-medium school is full. Mudiad Meithrin staff have collected information from parents regarding demand for Welsh medium provision and is discussing this with the Local Authority.
Dewi Sant	37	3	8%	28	1	4%	There is no Welsh-medium primary school in Risca, children travel to Cwm Gwyddon. Mudiad Meithrin staff have collected information from parents regarding Welsh medium provision and is discussing this with the Local Authority.
Pontllanffraith	22	7	32%	48	20	42%	The school is the only pre-school provision in the area feeding 8 different schools, 4 Welsh and 4 English-medium. The nearest Welsh-medium primary school is 3 miles away. Cylch Meithrin staff are working closely with the Cylch staff to promote Welsh-medium education and increase progression rates. Mudiad Meithrin is working closely with the Cylch to develop the relationship with the local Welsh medium school.
Penpedairheol	-	-	-	29	16	55%	Pupils have to travel to reach the local Welsh-medium school. Mudiad Meithrin staff are working closely with the Cylch staff to promote Welsh-medium education and are monitoring the progression rates at the cylch.
Llanbradach	24	12	50%	17	10	59%	
Aberbargoed 123	17	10	59%	23	13	57%	
Cwm Gwyddon	38	29	76%	48	36	75%	
Coed Duon	13	12	92%	20	18	90%	
Rhymni	21	20	95%	21	19	90%	
Yr Enfys	22	21	95%	17	14	82%	
Cwm Derwen	20	20	100%	20	20	100%	
Ifor Bach	36	36	100%	25	25	100%	
Nelson	19	19	100%	42	40	95%	
Penalltau	19	19	100%	39	39	100%	
Tedi Twt Gilfach Fargoed	18	18	100%	22	22	100%	
Tonyfelin	27	27	100%	25	25	96%	
Caerphilly	333	253	76%	437	319	73%	
Y Fenni	26	20	77%	35	29	83%	
Monmouthshire	26	20	77%	35	29	83%	
Somerton	18	1	6%	17	5	29%	The setting is located on the site of an English-medium school.
Y Delyn	19	19	100%	9	9	100%	
Newport	37	20	51%	26	14	54%	
Garndiffaith	6	0	0%	3	0	0%	The area is very disadvantaged and therefore the number of children attending is very low as parents find the price of care too high. The setting will become a Flying Start setting in 2015 and this will support parents to attend the setting. The setting has also moved and staff fluent in Welsh have been appointed. Mudiad Meithrin staff are working closely with the setting to increase progression. Every parent will receive a progression package from Mudiad Meithrin providing important messages regarding Welsh medium education progression. The staff at the settings will also distribute an information and training pack regarding how to hold discussions to promote progression with parents.
Abersychan	23	11	48%	14	14	100%	The setting has moved and is now meeting at a new building that's closer to Ysgol Gymraeg Bryn Onnen in Blaenavon. The setting also provides wraparound care for the school which will increase progression to the Welsh medium school. Mudiad Meithrin staff are working closely with the setting to increase progression. Every parent will receive a progression package from Mudiad Meithrin

Name of Cylch Meithrin / Cylch Ti a Fi /non-maintained Welsh-medium childcare setting	Number of children transferring to schools in September 2012	Number of children transferring to Welsh-medium schools in September 2012	Percentage of pupils transferring to Welsh-medium schools in September 2012	Number of children transferring to schools in September 2013	Number of children transferring to Welsh-medium schools in September 2013	Percentage of pupils transferring to Welsh-medium schools in September 2013	Notes
							provdng important messages regarding Welsh mediujm education progression. The staff at the settings will also distribute an information and training pack regarding how to hold discussions to promote progression with parents.
Cwmbran	17	17	100%	25	24	96%	
Pontypwl	35	35	100%	22	22	100%	
Torfaen	81	63	78%	64	60	94%	
South East Wales	545	384	70%	617	455	74%	

Appendix 2: Number and percentage of pupils in Welsh-medium and bilingual primary schools transferring to Welsh-medium secondary schools

	Total number of Year 6 pupils in Welsh-medium and bilingual primary schools 2012/13	Total number of Year 6 pupils transferring to Welsh-medium/bilingual secondary schools 2013/14	Percentage of Year 6 pupils transferring to Welsh-medium or bilingual secondary schools 2013/14
Blaenau Gwent	25	25	100%
Caerphilly	257	257	100%
Monmouthshire	23	22	95.7%
Newport	59	57	96.6%
Torfaen	69	68	99.5%
South East Wales	433	429	99.1%

Appendix 3: Attainment and performance in Welsh Second Language

Year: 2014

Key Stage 2

Teacher assessment in Welsh Second Language at the end of Key Stage 2	Number of Year 6 pupils	Number of Year 6 pupils assessed in Welsh second language	Percentage of Year 6 pupils assessed in Welsh second language	Percentage of pupils assessed achieving Level 4+
Blaenau Gwent	671	614	91.5%	79.0%
Caerphilly	1994	1755	88.0%	74.8%
Monmouthshire	907	865	95.4%	82.8%
Newport	1638	1448	88.4%	80.4%
Torfaen	907	833	91.8%	85.2%
South East Wales	6118	5515	90.1%	79.5%

Key Stage 3

Teacher assessment in Welsh Second Language at the end of Key Stage 3	Number of Year 9 pupils	Number of Year 9 pupils assessed in Welsh second language	Percentage of Year 9 pupils assessed in Welsh second language	Percentage of pupils assessed achieving Level 5+
Blaenau Gwent	2041	665	100%	78.6%
Caerphilly	665	1802	88.3%	72.8%
Monmouthshire	1102	789	100%	83.8%
Newport	789	1696	100%	75.2%
Torfaen	1696	959	87.0%	79.4%
South East Wales	6293	5991	93.9%	76.7%

Appendix 4: List of statutory consultees

A local authority must consult the following on the Plan in draft:

Section 84 of the School Standards and Organisation (Wales) Act 2013:

- neighbouring local authorities
- the head teacher of each school maintained by it
- the governing body of each school maintained by it
- each institution within the further education sector in its area
- in relation to any foundation or voluntary school in its area –
 - the person who appoints the foundation governors
 - if the school has a religious character, the appropriate religious body
- other prescribed persons.

“Other prescribed persons” are listed in Regulation 9:

- the Welsh Language Commissioner
- the Early Years Development and Childcare Partnership
- school councils
- Her Majesty’s Chief Inspector of Education and Training in Wales
- such organisations providing services to children and young people as the local authority considers appropriate
- such other persons or bodies as appear to the local authority to be appropriate.

Appendix 5: Partneriaeth Chwech Strategic Action Plan



PARTNERIAETH%206
%20STRATEGIC%20PL

SUBJECT:	ADDITIONAL LEARNING NEEDS
MEETING:	CYP SELECT COMMITTEE
DATE:	25th March 2015
DIVISION/WARDS AFFECTED:	All

NON-PUBLICATION

1. PURPOSE:

The purpose of this report is to advise Members of the next stage of the proposed strategy for the transformation of ALN service provision across the authority.

2. RECOMMENDATION:

That Members agree to accept the next stage of the ALN strategy:

- 2.1 To provide an effective and coherent inclusion package to schools which will support the identification of children with special educational needs and the most appropriate pathway of intervention.
- 2.2 To establish a regional north and south provision model managed by a central management team in order to facilitate an effective joint planning and cross disciplinary working based on need.
- 2.3 To introduce a Service Level Agreement for non-statutory services to seek a contribution from schools towards the cost of this provision.

3. KEY ISSUES:

- 3.1 Currently too many Monmouthshire pupils are educated outside of the County. School requests for provision are not moderated at school or cluster level which has resulted in a lack of transparency and consistency across the Authority.
- 3.2 There is a need to develop a model to embed cluster and regional working across the authority in order to ensure that resources and services are appropriate, effective, equitable, transparent, consistent, efficient and accountable.
- 3.3 There is a need to build the capacity and resilience of schools to ensure that provision for pupils with ALN is based on an inclusion profile and that it is needs led.

- 3.4 Currently schools and parents can access a range of high quality support, advice and training to support early and accurate assessment of pupils needs and there is a need to secure a sustainable mechanism to maintain this support at the current level in the future.

4. REASONS:

- 4.1 There is a requirement for an effective and coherent inclusion package to schools which supports the identification of children with Special Education Needs and a pathway of intervention.
- 4.2 The strategic approach which is being proposed will reduce the silo effect of services being responsible for their own referrals and will be designed on and Inclusion Profile and therefore being needs led.
- 4.3 This approach will support the resilience of the whole education system and will tie in with Welsh Government policies for delegation of funding and services to schools. It is felt that by delegating the resources it will enable joint planning and cross disciplinary learning with the schools being at the centre of the structure.
- 4.4 It is proposed that schools will fund this proposal through a SLA. With a cost ranging from £2K - £6k that is calculated on through the funding formula.

5. RESOURCE IMPLICATIONS:

- 5.1 The Service Level Agreement will be paid from School budgets and the remainder of the costs will be met by the Local Authority. This will realise £120,000 in directorate savings in line with Mandate 35 but will not result in a reduction in services
- 5.2 There are potential cost implications for the authority if not all schools choose to buy into the Service Level Agreement.

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

- 6.1 All Monmouthshire Schools have a delegated budget to support this Service Level Agreement.
- 6.2 The Equality Impact Analysis is attached.
- 6.3 The actual impacts from this report's recommendations will be reviewed annually and criteria for monitoring and review will include:
- The outcomes of children with special educational needs.
 - A review of the Services included in the SLA by both schools and the Local Authority.

- The cost to the Local Authority to provide the Services.
- The number of schools that opt into the SLA
- The number of schools that opt out of the SLA.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

7.1 None, the Local Authority will continue to fulfil its statutory duty towards all Monmouthshire Schools.

8. CONSULTEES:

- The Senior Management Team, the Departmental Management Team of the Children and Young People Directorate,
- The Schools Funding Forum (1 school response to-date)
- The North and South Clusters of Headteachers
- Monmouthshire Association of Primary Headteachers.

9. **BACKGROUND PAPERS:** Special Educational Needs Code of Practice for Wales (2002), Inclusion and Pupil Support (2006), The Equality Action 2010.

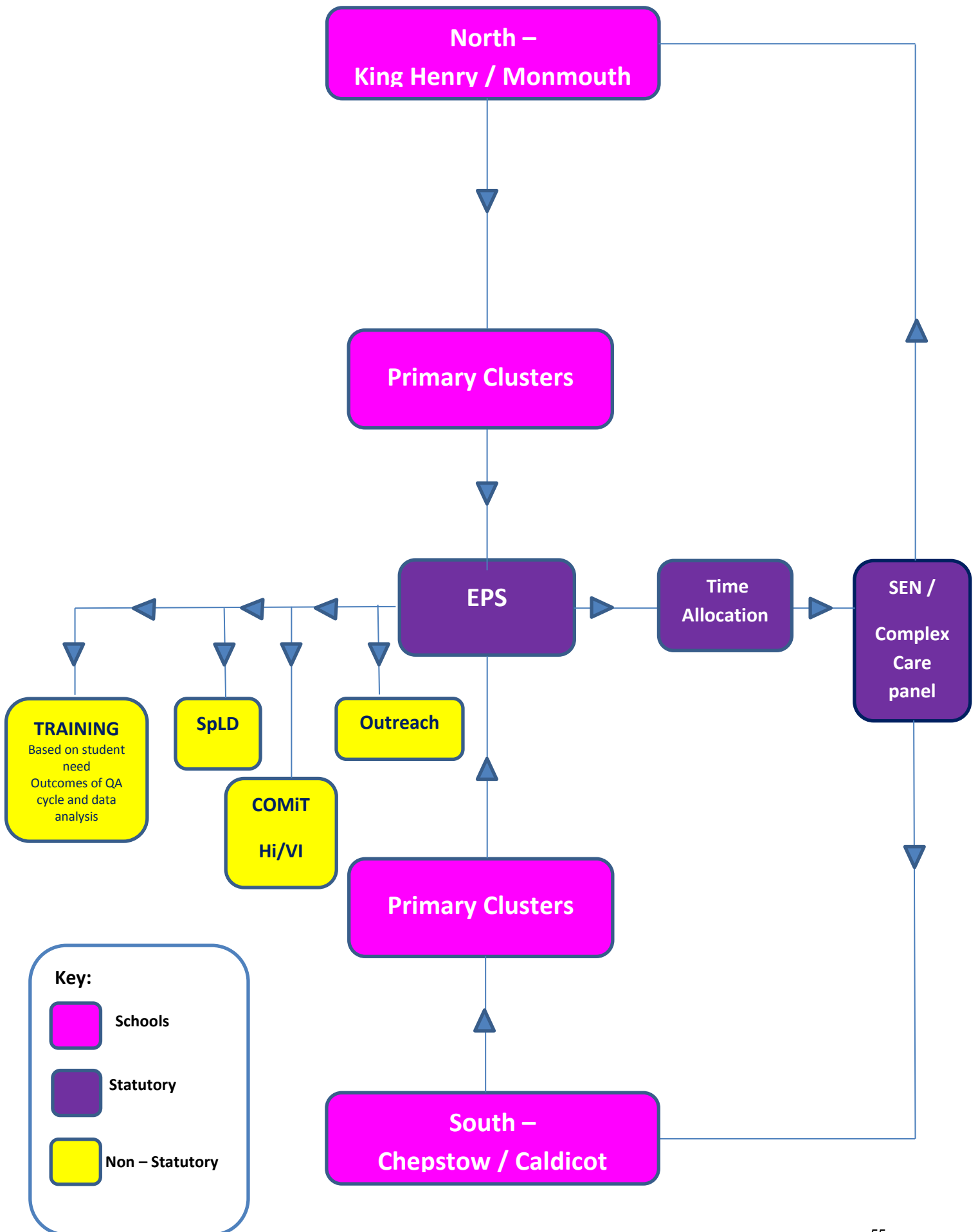
10. **AUTHOR:** Stephanie Hawkins, Principal Officer Additional Learning Needs

11. CONTACT DETAILS:

Tel: 01633 644486

E-mail: stephaniehawkins@monmouthshire.gov.uk

Regional Structure ALN in the North and South of the County



INDIVIDUAL SCHOOL BUDGET FORMULA
FINANCIAL YEAR 2015-16

SCHOOL NAME

Cost per School

CALDICOT COMPREHENSIVE	£7,500
CHEPSTOW COMPREHENSIVE	£7,500
KING HENRY V111 COMPREHENSIVE	£7,500
MONMOUTH COMPREHENSIVE	£7,500
MOUNTON HOUSE SPECIAL SCHOOL	£4,000
PUPIL REFERRAL UNIT	£1,000
ARCHBISHOP ROWAN WILLIAMS C.IN W.	£2,000
CASTLE PARK	£3,000
CANTREF PRIMARY	£2,000
CROSS ASH PRIMARY	£2,000
DERI VIEW PRIMARY	£3,000
DEWSTOW PRIMARY	£3,000
DURAND PRIMARY	£2,500
GILWERN PRIMARY	£2,500
GOYTRE FAWR PRIMARY	£2,000
KYMIN VIEW PRIMARY	£2,500
LLANDOGO PRIMARY	£1,000
LLANFAIR KILGEDDIN CHURCH IN WALES PRIMARY	£1,000
LLANFOIST FAWR	£3,000
LLANTILLIO PERTHOLEY CHURCH IN WALES PRIMARY	£3,000
LLANVIHANGEL CROCORNEY PRIMARY	£1,500
MAGOR CHURCH IN WALES PRIMARY	£3,000
OSBASTON PRIMARY	£2,000
OLSM R.C. PRIMARY	£2,500
OVERMONNOW PRIMARY	£3,500
PEMBROKE PRIMARY	£3,000
RAGLAN V.C. PRIMARY	£2,000
ROGIET PRIMARY	£3,000
SHIRENEWTON PRIMARY	£2,000
ST. MARYS (CHEPSTOW) R.C. PRIMARY	£2,000
THE DELL PRIMARY	£3,000
THORNWELL PRIMARY & NURSERY UNIT	£3,000
TRELLECH PRIMARY	£2,000
UNDY PRIMARY	£2,000
USK C.V. PRIMARY	£2,000
YSGOL GYMRAEG Y FENNI	£2,000
YSGOL GYMRAEG Y FFIN	£2,500

Cost of SLA	
Group 1	£1,000
Group 2	£2,000
Group 3	£3,000
Mouton House	£3,000
Comps	£7,000
Over 10% FSM	+£500
Over 15% FSM	+£1,000

FSM % based on 14-15

TOTAL

£108,500

Appendix 3

The “Equality Initial Challenge”

Name: Stephanie Hawkins Service area: Additional Learning Needs (ALN) Date completed: 4 February 2015		Please give a brief description of what you are aiming to do. 1.1 Establish a regional approach with delegation of ALN Services into a centralized structure with an appropriate Service Level Agreement (SLA)	
Protected characteristic	Potential Negative impact Please give details	Potential Neutral impact Please give details	Potential Positive Impact Please give details
Age		Involves all children and young people	
Disability		Neutral	
Marriage + Civil Partnership		N/A	
Pregnancy and maternity		N/A	
Race		N/A	
Religion or Belief		N/A	
Sex (was Gender)		N/A	
Sexual Orientation		N/A	
Transgender		N/A	
Welsh Language		N/A	

Please give details about any potential negative Impacts .	How do you propose to MITIGATE these negative impacts
➤ <i>Cost to Monmouthshire School Budgets</i>	➤ Delegated SEN budget to schools
➤ Not enough schools buying in to the SLA to sustain the present central support levels.	➤ Consultation with all Monmouthshire schools and annual review of SLA.
➤ <i>Lack of consistency of support to pupils if schools purchase support independently.</i>	➤ Moderation of pupil outcomes through individual tracking.
➤	➤

Signed S Hawkins
Dated 13 March 2015

Designation Principal Officer ALN

EQUALITY IMPACT ASSESSMENT FORM

What are you impact assessing	Service area
--------------------------------------	---------------------

Stage 2 of the ALN Review	ALN
Policy author / service lead	Name of assessor and date
Stephanie Hawkins	Stephanie Hawkins

1. What are you proposing to do?

Background November 2012 Estyn, Her Majesty's Inspectorate for Education and Training in Wales reported that the quality of local authority education for children and young people with additional learning needs in Monmouthshire County Council was Unsatisfactory; the number of statements of educational needs was too high and resources were directed towards the statutory assessment process, strategic planning was weak, data was not collected regarding pupil progress and there was a lack of specialist facilities for pupils with ASD, behavioural difficulties and severe learning difficulties, resulting in pupils travelling long distances to attend out of county placement.

In order to address the issues identified, Monmouthshire County Council, Children and Young People's Directorate, engaged in a review of the strategy and policy for pupils with Additional Learning Needs (ALN). This proposal is Stage 2 of a 3 Staged approach:

Stage 1 To Review of the Strategy, Policy and Procedure for ALN,

Stage 2 Changes to the Services provision for ALN to include a Service Level Agreement for the provision of Educational Psychology. Specific Learning Difficulties Service, Training, HI, VI, COMiT and Outreach for schools within Monmouthshire,

Stage 3 To Review the Specialist education provision for children and young people in Monmouthshire.

2. Are your proposals going to affect any people or groups of people with protected characteristics in a **negative** way? If **YES** please tick appropriate boxes below. No.

Age		Race	
Disability		Religion or Belief	
Gender reassignment		Sex	
Marriage or civil partnership		Sexual Orientation	
Pregnancy and maternity		Welsh Language	

3. Please give details of the negative impact

This strategy review is designed to ensure equality of opportunity to all pupils in Monmouthshire and to direct resources and support where they are most needed in a transparent and robust way. The model has been drawn up in close consultation with the SE Wales Consortium who are currently undertaking reviews of provision within their Local Authorities.

.

4. Did you take any actions to mitigate your proposal? Please give details below including any consultation or engagement.

n/a

5. Please list the data that has been used to develop this proposal? eg Household survey data, Welsh Govt data, ONS data, MCC service user data, Staff personnel data etc..

Consultation with:

Headteachers of all Monmouthshire Schools,

Individual sessions with Schools and clusters,

Monmouthshire Association of Primary Schools.

Schools Funding Forum

CYP Senior Leadership Team

CYP Director's Management Team.

Signed...S Hawkins

Designation Principal Officer, ALN

Dated 3rd March 2015

The “Sustainability Challenge”

Name of the Officer completing “the Sustainability challenge” Stephanie Hawkins		Please give a brief description of the aims proposed policy or service reconfiguration ALN Review Stage 2	
Name of the Division or service area		Date “Challenge” form completed 13 March 2015	
Aspect of sustainability affected	Negative impact Please give details	Neutral impact Please give details	Positive Impact Please give details
PEOPLE			
Ensure that more people have access to healthy food		N/A	
Improve housing quality and provision		N/A	
Reduce ill health and improve healthcare provision		N/A	
Promote independence			To improve levels of independence for children and young people who are supported in schools.
Encourage community		N/A	

participation/action and voluntary work			
Targets socially excluded			To reduce exclusions and increase accessibility of mainstream schools in Monmouthshire.
Help reduce crime and fear of crime		N/A	
Improve access to education and training			Increased inclusion for all learners.
Have a positive impact on people and places in other countries		N/A	
PLANET			
Reduce, reuse and recycle waste and water		N/A	
Reduce carbon dioxide emissions			There will be a reduction in transporting children to out of county placements.
Prevent or reduce pollution of the air, land and water		N/A	
Protect or enhance wildlife habitats (e.g. trees, hedgerows, open spaces)		N/A	
Protect or enhance visual appearance of environment		N/A	

PROFIT			
Protect local shops and services		N/A	
Link local production with local consumption		N/A	
Improve environmental awareness of local businesses		N/A	
Increase employment for local people			Possibility of increased staffing in schools to support CYP in mainstream settings within Monmouthshire.
Preserve and enhance local identity and culture			Children and young people are educated within their own community.
Consider ethical purchasing issues, such as Fairtrade, sustainable timber (FSC logo) etc		N/A	
Increase and improve access to leisure, recreation or cultural facilities			Children and young people are educated within their own community.

<p>What are the potential negative Impacts</p>	<p>Ideas as to how we can look to MITIGATE the negative impacts (include any reasonable adjustments)</p>
--	--

➤	➤
➤	➤
➤	➤
➤	➤

The next steps

- If you have assessed the proposal/s as having a **positive impact please give full details** below

This Service Level Agreement supports the regional approach of working identified by Welsh Government as the direction of travel for Local Authorities with delegation of ALN Services into a centralized structure with an appropriate Service Level agreement for schools. This will give an effective and coherent inclusion package to schools and support the identification of children with special educational needs and give a transparent pathway of intervention.

- If you have assessed the proposal/s as having a **Negative Impact** could you please provide us with details of what you propose to do to mitigate the negative impact:

This SLA will impact upon school's budgets but this will be mitigated by the Local Authority devolving funding directly to schools.

Signed Stephanie Hawkins

Dated 3 March 2015.



REPORT

SUBJECT	CAPITAL BUDGET MONITORING 2014/15 MONTH 9 OUTTURN FORECAST STATEMENT
DIRECTORATE	Chief Executive's Unit
MEETING	Children & Young People Select Committee
DATE	25th March 2015
DIVISIONS/WARD AFFECTED	All Authority

1. PURPOSE

- 1.1 The purpose of this report is to provide Members with information on the capital forecast outturn position of the Authority at the end of month 9 for the 2014/15 financial year.

2. RECOMMENDATION

- 2.1 That Members consider the position concerning 3rd quarter capital monitoring with a revised budget of £16.1 million, month 9 spending of £8.2 million and forecast spend of a further £7.7million in last 3 months of financial year, to derive an outturn underspend of £187,000.

- 2.2 That in light of previous concerns about the level of progress with capital projects that Cabinet considers the slippage levels of £9.1 million identified in Appendix 1, and

- accepts slippage proposals totalling £8,159,000 subject to final outturn position being confirmed
- de-prioritises schemes totalling £771,000 whose funding is of a general nature subject to final outturn position being confirmed:

Property Maintenance Schemes	£185k
Infrastructure Schemes	£218k
ESR Access for All	£136k
General Access for All	£200k
RDP	£ 16k
Cemeteries	£ 15k

- Refers ICT schemes totalling £195,000 whose funding is from the IT transformation reserve to the Digital Board for them to consider whether the scheme should be decommitted or slipped as appropriate in the light of other pressures on the IT transformation Reserve
- 2.3 That Cabinet seek confirmation that practice designed to mitigate the level of slippage going forward in future years will be improved such as:

- Ensuring that capital schemes are planned before the beginning of the financial year so that spend can take place in the better weather rather than risk being deferred due to inclement weather later in the year
- Ensuring that there is clear agreement of interested parties as to what is being delivered, that any other funding streams brought to the project by third parties is confirmed, and that the project can progress significantly in the year the budget is requested to be profiled.
- Ensuring that project managers more carefully consider the plans to complete their schemes and estimate realistic timescales for completion so that budgets can be more accurately profiled

2.4 Utilises in part the £771,000 scheme decommitment above to fund the £395,000 new capital priorities of the 2015-16 budget report as per para 3.2.9 and unfinanced additional expenditure of £87,000 manifest at month 9 as per para 3.4.3 subject to final outturn position.

3. MONITORING ANALYSIS

3.1 Capital Position

3.1.1 The summary Capital position as at month 9 is as follows

Select Portfolio	Annual Forecast £'000	Slippage B/F plus Budget 14-15 £'000	Budget Virements & Revisions since last quarter £'000	Total Approved Budget £'000	Provisional Budget Slippage C/F to 2015-16 £'000	Revised Budget 2014-15 £'000	Annual Overspend / (Underspend) Month 9 £'000	Annual Overspend / (Underspend) Month 6 £'000
Children and Young people	7,006	13,084	6	13,089	6,082	7,008	(2)	(55)
Adult	274	259	14	273		273	1	29
Economy & Development	280	814		814	517	297	(18)	(92)
Stronger Communities	8,319	14,326	(3,313)	11,013	2,527	8,487	(168)	(140)
Grand Total	15,878	28,483	(3,293)	25,190	9,125	16,065	(187)	(258)

3.1.2 Revisions to the capital programme during the last quarter reflect combined property maintenance virements of £20,000 in CYP and Adult Select with a compensatory reduction in Stronger Communities select area, and a £106,000 addition to Sc106 Monmouth Development scheme and £34,000 additional Road Traffic Capital Grant scheme and the anticipated realignment of Abergavenny Library budget into alternate scheme in future year, subject to a separate report to Council on 26th February 2015.

3.1.3 The extent of progress and level of spend incurred has been questioned in each of the quarterly monitoring reports. Managers report collectively that they will spend £7.7m in the last 3 months of year, when they only spent slightly more than this over the first 9 months (net £8.2m). There is a risk that this will not materialise as only £3.8 m was spent between month 6 and 9 and the commonly inclement January to March weather is likely to introduce further risk that schemes have to be delayed.

3.2 Proposed Slippage to 2015-16

3.2.1 The forecast outturn presumes £9.1 m slippage, an increase of £3.5m since month 6 and whilst 21c schools initiative remain more significant aspects of it, there are a number of

schemes that evidence limited activity for in excess of 12 months and appear pretty historic in nature.

- 3.2.2 Examination of requested slippage proposals has focussed on schemes where,
- there has been little or no progress in 12 month,
 - the level of expenditure incurred this year has been less than in year budget and slippage brought forward, to consider any opportunity to realign the budget to more realistic levels or reprofile budget more accurately over multiple years,
 - or where there are identified problems/barriers to progress e.g. no agreement over scheme, archaeological considerations, planning considerations not yet satisfied or where little or no explanation of the reason for the slippage is given.
- 3.2.3 Appendix 1 indicates slippage requested by managers, alongside progress narratives, spending activity over the year, whether the budget has slipped forward from previous years and an indication of how the particular capital project is financed to recommend whether the slippage should be approved
- 3.2.4 The analysis indicates £9.1 million slippage proposed by managers, on presumption that Abergavenny Library situation has been confirmed and agreed by Council in the intervening period.
- 3.2.5 Of this £8.1million reflects schemes of an active nature, and where a use of slippage is recommended.
- 3.2.6 Conversely £771,000 worth of schemes exhibit limited progress.

In summary this is represented by the following breakdown:

Property Maintenance Schemes	£185k
Infrastructure Schemes	£218k
ESR Access for All	£136k
General Access for All	£200k
RDP	£ 16k
Cemeteries	£ 15k

- 3.2.7 It is recommended to de-commit these schemes. This will effectively create an underspend on the budget and subject to confirmation at outturn will be used as follows:
- to offset any emerging overspends forecast as £87,000 and subject to confirmation at the year end
 - to fund the additional priorities for the 2015-16 capital programme as recently highlighted in the capital budget report,

“These schemes are assessed as being of a higher priority than schemes currently included in the programme. This relates to the following schemes:

- *Community Hubs – £300k capital investment required to achieve revenue budget savings and create the Hubs in Caldicot by creating the Hub in the existing Library, in Chepstow by creating the Hub in the existing building, in Monmouth by creating the Hub in the Market Hall or Rolls Hall and in Usk by creating the Hub in the building with the Youth service. It is assumed that the proposal in Abergavenny will be funded from the capital already allocated to the Library.*
- *Rights of way issues – current allocation of £40k to be increased by £30k to enable some mitigation measures to be undertaken*
- *Monmouth sports ground - £25k required to ensure the drainage meets all statutory requirements*

- *Caldicot castle kitchen - £40k to bring kitchen up to date and comply with environmental health requirements to enable income targets to be met*

The schemes above are considered of sufficient priority that they need to be funded, however they are not self-financing. All possible sources of external funding will be explored, however if this is not forthcoming it is proposed that any underspends in 2014/15 are carried forward and used for these priority schemes. In the absence of both of these funding streams it is proposed that the following budgets in 2015/16 are reduced to provide the required funding in order for these schemes to go ahead:

£136k from Property maintenance

£159k from Infrastructure maintenance

£100k from County farms maintenance

The impact on these capital budgets means that refurbishment and maintenance works to highway infrastructure, property and county farms will be curtailed.”

3.2.8 The remaining possible headroom created could present a number of options to Members as follows:

- to bank as an underspend, reducing the pressure on the revenue budget.
- to be held as a source of headroom to facilitate any capital investment required to deliver further revenue savings in the MTFP
- to reconsider the issues and pressures previously presented in the attached Appendix 2

3.2.9 There is a further category of de-commitment proposed, which due to the specialist IT nature of funding, isn't readily transferrable to alternate schemes. These schemes need to be reconsidered by the Digital Board once timely spending can be guaranteed, that the nature of the works/costs is explicit, that impediments to progress have been resolved, and agreement confirmed with interested parties. The category of de-commitment totals £194,000 IT transformation reserve funded.

3.3 Outturn

3.3.1 The capital programme for 2014-15 evidences a forecast underspend of £187,000, largely the consequence of,

Children and Young People – **underspend** in SIMS development costs (£5,000) compensating for overspend in Property Maintenance costs (£3,000)

Adult – **overspend** in Property Maintenance cost at Mardy Park (£1,000)

Economy & Development – net **underspend** (£18,000) in development schemes compensating for legal costs incurred in successfully defending the Council practice in Abergavenny regeneration project. Colleagues are exploring whether and to what extent the Council could reclaim our legal expenses.

Stronger Communities – net **underspend** of £168,000, predominantly the effect of an underspend of £207,000 against an abortive highways scheme which ultimately isn't a net underspend as it's financing will need to be returned to Welsh government, underspends on IT projects totalling £36,000, net savings of £4,000 in property maintenance costs (compensating for property maintenance cost overspends in CYP and E&D), £17,000 underspend on maintenance to County Farm portfolio, which mitigate an overspend to the 3g pitch project and surrounding ground condition issues of combined £83,000 (subject to a separate report to March Cabinet meeting), miscellaneous overspends of circa £9,000, and

an overspend of £5,000 in respect of old" County Hall which would be funded 50:50 funded with Torfaen County Borough Council.

Given the return of transport grant and part funding of old County Hall costs by TCBC, Stronger Communities capital schemes more transparently indicate a £37,000 overspend for the reasons described above.

Whilst there are forecast over and underspends in respect of Property maintenance across Select areas, traditionally property maintenance have been viewed collectively and overall exhibits a balanced position.

3.4 Capital Financing and Receipts

3.4.1 Given the anticipated capital spending profile reported in para 3.1.1, the following financing mechanisms are expected to be utilised.

Financing Stream	Annual Forecast Financing	Approved Slippage B/F	Original Budget	Budget Virements & Revisions	Total Approved Budget	Provisional Budget Slippage C/F to 2015-16	2014-15 Adjusted Budget	Increased / (Reduced) Financing	Comments
Supported Borrowing	2,420		2,420		2,420		2,420	0	
General Capital Grant	1,473		1,473		1,473		1,473	0	
Grants and Contributions	2,481	53	1,246	4,348	5,647	2,962	2,685	-204	An underspend on specific grant funded schemes of £207,000 offset by an increased contribution due from TCBC in the event that the forecast overspend on County Hall demolition
S106 Contributions	422	556		527	1,083	661	422	0	
Unsupported borrowing	5,036	6,710	3,492	91	10,294	5,257	5,037	-1	
Earmarked reserve & Revenue Funding	407	656	0	231	887	439	448	-41	Underspends on ICT schemes
Capital Receipts	4,400	2,957	1,707	2,095	6,759	2,260	4,499	-99	County Farms maintenance and reinvestment & RDP schemes are forecast to underspend by £17,000 and £75,000 reducing the need to call on capital receipts.
Low cost home ownership receipts	52	60			60	8	52	0	
Unfinanced	158				0		0	158	Overspends on the 3G pitch Caldicot (£71,000), Abergavenny Regeneration (£57,000), Caldicot School Drainage (£11,000), County Hall replacement (£7,000), County Hall demolition (£2,500) and other small scheme variances (£10,000)
Grand Total	16,849	10,992	10,338	7,292	28,623	11,587	17,036	-187	

3.4.2 The effect of slippage and underspends identified above are anticipated to predominantly delay the need to access unsupported borrowing and capital receipts.

3.4.3 There will be a need to identify funding for £158,000 worth of overspends that are currently unfinanced. The sc106 aspect element on 3g pitch will be subject to a separate report for funding consideration, and whilst the remaining balance (£87,000) would normally involve a recommendation about additional capital receipts usage or borrowing. There would still be an anticipated net surplus resource created by the decommitment of historic schemes identified in para 3.2.6 despite proposing in the first instance to use this capacity to support the new priorities in the 2015-16 totalling £395,000.

3.5 Useable Capital Receipts Available

3.5.1 In the table below, the effect of the changes to the forecast capital receipts on the useable capital receipts balances available to meet future capital commitments is shown. This is also compared to the balances forecast within the 2014/18 MTFP capital budget proposals.

Movement in Available Useable Capital Receipts Forecast

TOTAL RECEIPTS	2014/15	2015/16	2016/17	2017/18
	£000	£000	£000	£000
Balance b/f 1 st April	7,854	15,423	11,782	21,205
Receipts forecast to be received	21,165	13,556	4,000	2,000

in year as 2014/18 MTFP

Increase / (decrease) in forecast receipts forecast at month 9	(10,170)	(2,881)	21,200	0
Deferred Capital Receipts	4	4	4	4
Less: Set aside Capital Receipts	0	0	(10,452)	0
Less: Receipts to be applied	(3,429)	(1,930)	(76)	(538)
Less :21C Schools programme	(0)	(12,391)	(5,252)	(11,207)
TOTAL Actual / Estimated balance c/f 31st March	15,423	11,782	21,205	11,464
TOTAL Estimated balance reported in 2014/18 MTFP Capital Budget proposals	14,062	26,923	30,851	32,317
Increase / (Decrease) compared to MTFP Capital Receipts Forecast	1,361	(15,141)	(9,645)	(20,853)

3.5.2 The Council has agreed to the inclusion of 21c schools initiative within the capital programme. This relies on utilising £29 million receipts during this next 4 year MTFP window, and a further £600,000 in 2018-19. Consequently the balance of capital receipts available during this MTFP window has reduced compared to the original 2014/18 MTFP predictions due to the anticipated resourcing of the 21st Century Schools programme.

3.5.3 Despite changes in the timing of individual receipts, which remains a risk to the Council to ensure it has sufficient receipts to fund its expenditure aspirations in the years necessary and avoid temporary borrowing costs, the balance of capital receipts available to fund capital expenditure, at the end of this next MTFP window has been revised to circa £11 million, as a consequence of additional receipts predominantly LDP related.

4 REASONS

4.1 To identify the progress with capital projects and improve the timely utilisation of resources.

5 RESOURCE IMPLICATIONS

5.1 As contained in the report.

6 EQUALITY AND SUSTAINABLE DEVELOPMENT IMPLICATIONS

6.1 The decisions highlighted in this report are reviewed in the attached EQIA.

7 CONSULTEES

Strategic Leadership Team
 All Cabinet Members
 All Select Committee Chairman
 Head of Legal Services
 Head of Finance

8 BACKGROUND PAPERS

8.1 Month 9 monitoring reports, as per the hyperlinks provided in the Select Appendices

9 AUTHORS

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Appendices

Appendix 1	Slippage analysis
Appendix 2a	Major capital pressures
Appendix 2b	Issues List
Appendix 3	Strong Communities Select Committee portfolio position statement
Appendix 4	Economy and Development Select Committee portfolio position statement
Appendix 5	Adult Select Committee portfolio position statement
Appendix 6	Children and Young People Select Committee portfolio position statement

Proposed Slippage Analysis and Recommendation**Appendix 1**

- 1.1 Managers combined advocate the following budgets to be carried forward into 2015-16.
- 1.2 The majority of which is sensible to slip forward as it is an extension of existing work that is demonstrable, however there are a minority of schemes, where
 - there has been little or no progress in 12 month, and the budget has slipped forward from a previous year
 - the level of expenditure incurred this year has been less than in year budget and slippage b/fwd., so I'd propose taking the opportunity to realign the budget to more realistic level,
 - or where there are identified problems/barriers to progress e.g. no agreement over scheme, archaeological considerations, planning considerations not yet satisfied or where the manager hasn't evidenced in the progress narrative why this should be slippage rather than an underspend.
- 1.3 Officers of the Capital Working Group, who act as representatives for their Directorates and services, have been engaged with intentions. To date no adverse feedback has been volunteered to specific proposals and the general reaction is it would be sensible to review historic schemes to consider whether they still exhibit a strategic relevance for the authority, particularly in an environment where new schemes have to demonstrate that they are either self-funding or that new priorities displace existing schemes within the programme.

	Annual Forecast	Approved Slippage B/F	Total Approved Budget	Provisional Slippage identified by managers	Recommended Slippage	Budgets proposed to be de-committed to provide headroom for Cabinet to consider alternate priorities	Budgets proposed to be de-committed, where financing usage is restrictive and not recyclable to alternate general schemes, to be brought back for Cabinet endorsement once scheme, need and cost has been reviewed	Funding aspect
Children & Young People Select Portfolio								
New Monmouth Comp – 21c Schools	511,000	0	2,740,000	2,229,000	2,229,000			
New Caldicot Comp – 21c Schools	478,000	0	3,211,000	2,733,000	2,733,000			
ESR: Access For All	27,380	127,380	177,380	150,000	14,000	136,000		£14k of ESR receipts. General element recyclable
New School Caldicot Green Lane Site	25,000	50,000	50,000	25,000	25,000			
New Thornwell Primary	656,782	598,037	690,037	33,255	33,255			
Monmouth Comp – 21C Feasibility	426,133	839,133	839,133	413,000	413,000			
Caldicot Comp – 21C feasibility	463,063	863,063	863,063	400,000	400,000			
Economy & Development Select Portfolio								
Brewery Yard Development	10,000	12,500	12,500	2,500	2,500			
Replacement Cattle Market	28,325	226,325	226,325	198,000	198,000			
Caerwent House, Major Repairs	0	300,000	300,000	300,000	300,000	0		Self financing CPO
Rural Development Plan for Wales	0	6,430	6,430	16,181		16,181		This usage of slippage is not strictly in the conditions of the RDP grants but is MCC funded so could be recycled

	Annual Forecast	Approved Slippage B/F	Total Approved Budget	Provisional Slippage identified by managers	Recommended Slippage	Budgets proposed to be de-committed to provide headroom for Cabinet to consider alternate priorities	Budgets proposed to be de-committed, where financing usage is restrictive and not recyclable to alternate general schemes, to be brought back for Cabinet endorsement once scheme, need and cost has been reviewed	Funding aspect
Stronger Communities Select Portfolio								
Proposed New Abergavenny Library	0	3,433,302	3,433,302	0	0			
County Farms Fixed Asset Disposal Costs	7,600	20,899	20,899	7,000	7,000			
Non County Farms Fixed Asset Disposal Costs	60,781	224,116	394,116	335,335	335,335			
Access For All	203,605	223,619	473,619	270,014	70,014	200,000		MCC funding
lfton Common Sewerage Treatment Plant	0	10,070	10,070	10,070	10,070			
Area Management (Combined)	15,000	15,725	35,725	20,725	20,725			
Cemeteries Investigations	953	15,907	15,907	14,954		14,954		MCC funding
PV Scheme - Usk Primary	0	29,334	29,334	29,334	29,334	0		This is borrowing taken out for specific schemes. Interest/mrp on borrowing is paid for by service from income from panels when in use. Can not be taken for other scheme. If scheme could not go ahead this would have to be removed from program and budget wired back to service.
Car Park Granville St & Wyebridge St	0	200,000	200,000	200,000	200,000	0		This comes from Invest to redesign reserve - as Cabinet report 27/9/2012 so would have to go back to that reserve if not spent. (Although could then reuse reserve)
Signing Upgrades And Disabled Facilities	0	51,250	91,738	91,738		91,738		MCC funding
Implementation & Review Of TRO's	0	10,250	18,348	18,348		18,348		MCC funding
Parking Studies	0	31,779	39,877	39,877		39,877		MCC funding
Structural Repairs - PROW	24,755	52,336	92,820	68,065	68,065			
Accessibility Enhancements	3,729	72,643	72,643	68,914		68,914		MCC funding
CRM	40,000	146,652	146,652	106,652		0	106,652	IT reserve funded
Highways Asset Management & Road	12,176	50,089	50,089	37,913	37,913			
Replace MCC Central Storage Devices(Net App Servers)	0	49,299	49,299	49,299		0	49,299	IT reserve funded
Purchase of Sharepoint and Active Directory Licences	0	38,737	38,737	38,737		0	38,737	IT reserve funded
Imp. Physical & Virtual Access-Museums Collections	20,125	44,480	44,480	24,355	24,355			
Internet / Intranet Functionality	680	40,104	40,104	39,424	39,424			
Low Cost Home Ownership	52,000	60,000	60,000	8,000	8,000			
County Farms Maintenance & Reinvestment	324,445	236,877	441,603	100,000	100,000			

	Annual Forecast	Approved Slippage B/F	Total Approved Budget	Provisional Slippage identified by managers	Recommended Slippage	Budgets proposed to be de-committed to provide headroom for Cabinet to consider alternate priorities	Budgets proposed to be de-committed, where financing usage is restrictive and not recyclable to alternate general schemes, to be brought back for Cabinet endorsement once scheme, need and cost has been reviewed	Funding aspect
Magor & Undy Community Hall	0	49,846	32,346	32,346	32,346	0	0	S106
Multi Use Games Area Bayfield Open Space	0	70,470	70,470	70,470	70,470	0	0	S106
S106 – Recreation Croesonen	0	40,000	40,000	40,000	40,000	0	0	S106
S106 - Llanfoist and Llanwenarth Ultra	23,000	141,052	141,052	118,052	118,052			
S106 – Church Road Caldicot – Offsite Rec	32,494	70,619	70,619	38,125	38,125			
S106 - Pedestrian Improvement RE Land off Sudbrook Road	0	28,334	28,334	28,334	28,334			
S106 - Croesonen Infants Site, Abergavenny	0	23,374	23,374	23,374	23,374	0	0	S106
S106 – Combined 3 Monmouth Developments	129,250	0	439,574	310,324	310,324			
Slippage excluding Property Services	3,576,276	8,504,031	15,760,999	8,739,715	7,959,015	586,012	194,688	
Property Services Maintenance								
Stronger Communities Select Portfolio								
Penyrhiw - improvements to treatment plant	0	62,335	62,335	62,335		62,335		MCC funding
Passenger Transport - Repair path & resurface yard	0	0	6,810	6,810		6,810		MCC funding
Various - Safety Glazing film works	23,876	0	28,375	4,499	4,499			
Chepstow LC - repair/repl timber cladding to sports hall	0	0	11,350	11,350		11,350		MCC funding
Slaughterhouse Arches - Continue Stonework repairs & repointing	350	0	28,375	28,025	28,025			
Abergavenny LC - Replace CHP Plant	0	0	79,450	79,450		79,450		MCC funding
Chepstow LC - Replace CHP plant, Flues. Heat curtain to entrance	2,153	0	96,475	94,322	94,322			
Property Services								
Thornwell Primary - Re-render panels	188	25,000	25,000	24,812		24,812		MCC funding
Trellech Primary - install biomass boiler	5,970	0	79,450	73,480	73,480	0		MCC funding
Property Services explicit slippage	32,537	87,335	417,620	385,083	200,326	184,757	0	
TOTAL	3,608,813	8,591,366	16,178,619	9,124,798	8,159,341	770,769	194,688	

Indicative Major Capital Pressures

Appendix 2

Appendix 2a - Major Capital Pressures

Description of Pressure	Forecast Cost
<p>The major review of the waste Mgt and recycling service is ongoing and will report in late Winter 2014 to Members with a proposal to delay revisions to the service until further analysis has been done. Proposals are likely to include consideration of receptacles rather than bags (anticipated cost of between £0.3-1.3m) To accommodate the change at kerbside, developments will be needed at our transfer stations at an indicative cost of £800k depending on the scale of works required. Options may be limited if WG insist on certain scheme components. The quoted capital costs exclude new vehicle costs which are modelled as being leased currently.</p>	2,100,000
<p>Monmouth Community Amenity site upgrade - indicative costs are £1.5-2m if built and run by the Council. The transfer station and CA capital costs could be avoided if the Council decided it was best value to procure a build, finance, operate contract for its sites in future. The work to evaluate these options will follow on after kerbside collection.</p>	2,000,000
<p>Bringing County highways to the level of a safe road network. This backlog calculation figure has been provided by Welsh Government.</p> <p>The Authorities Capital Programme is not addressing the backlog significantly as the annual level of funding available is not of sufficient magnitude to address this.</p> <p>The annual programme is set in relation to the approved budget and this programme is shared with all members. Routes are selected on the basis of their significance within the overall highway network and their condition. Programmes are reviewed annually around December and then distributed to members.</p>	80,000,000
<p>Investing in infrastructure projects needed to arrest road closures due to whole or partial bank slips. Without additional expenditure there is the potential for deterioration, increased scheme costs, disruption to communities and the travelling public and road closures.</p>	5,000,000
<p>Backlog on highways structures including old culverts, bridges and retaining walls. With existing budget this backlog will take 23 years to cover and there will be increased likelihood of loss of network availability.</p>	12,700,000
<p>Reprovision or repair of Chain Bridge - Cost prediction is indicative at present. Detailed estimates will be available Jan 2015. The bridge is currently under special management measures and inspection. Repair/ reprovision will remove / minimise the need for these measures. Without remedial work, the structure will continue to deteriorate. The current 40T maximum limit will have to be further reduced restricting access to the Lancayo area especially for heavy vehicles.</p>	2,500,000
<p>Property Maintenance requirements for both schools & non-schools as valued by condition surveys carried out some years ago. The existing £2m annual budget mainly targets urgent maintenance e.g. health & safety, maintaining buildings wind & watertight, etc., and is insufficient to address the maintenance backlog. A lack of funding means maintenance costs will rise; that our ability to sell buildings at maximum market rates will be affected ; Our ability to deliver effective services will be affected and a Loss of revenue and poor public image.</p>	25,000,000
<p>Disabled adaptation works to public buildings required under disability discrimination legislation.</p>	7,600,000

Maintenance and H&S works to historic buildings. Little progress has been made to date as the only budget available is the already overstretched capital maintenance programme. Without remedial works, Health and Safety risks become higher, long term maintenance costs become higher and potential revenue is lost from e.g. tourism, bookings, exhibitions, use of the locations for large events i.e. Food festival. CADW and landlords could force authority to carry out emergency repairs.	4,000,000
School Traffic Management Improvements at Castle Park and Durand Primary Schools - based on works carried out on similar buildings.	450,000
Refurbishment of all Public Toilets	250,000
Modification works to school kitchens to comply with Environmental Health Standards. Without additional funding school kitchens may have to be closed and additional costs for transporting meals incurred, possibly causing disruption to the education process.	400,000
Remedial works to deal with Radon gas issues. Once the surveys are completed, where high levels of radon gas are established action has to be taken. Without this action, buildings will need to be closed and costs may be incurred for moving and relocating staff or schools.	250,000
Removal of Asbestos containing materials (ACM's) from buildings	2,000,000
Caldicot Castle remedial works - longer term pressures given the condition of the curtain walls / towers etc. The £2-3m estimate is a ball park figure ranging from just the backlog of maintenance to also including improvements to bring the visitor facilities up to modern standards. An RDP grant is paying for a condition survey / outline conservation plan. The current condition of buildings constrains current operations and will impact on future management options including the assessment of viability of potential Cultural Services Trust. Heritage Lottery Funding is possible (but very competitive) Substantial match funding would still be required.	3,000,000
Countryside Rights of Way work needed to bring network up to statutorily required and safe standard. This should be taken as a provisional figure as surveys and assessments of bridges and structures are on-going and the rights of way prioritisation system which includes risk assessment will more accurately define and rank the backlog. Bridge management report on 787 bridges completed in October 2013 identifies 254 known bridge issues of which 77 need repair, 31 replacement & 80 are missing. 68 have 'other' issues including 51 bridges which require full inspection to further ascertain requirements/costs. 13 bridges are 10m+ and require replacement or repair. It is not possible to cost all of these currently but a ball park figure of £288k has been identified for the first tranche of issues.	2,200,000
Transportation/safety strategy –Air Quality Management, 20 mph legislation and DDA (car parks)	1,200,000
Disabled Facilities Grants (DFGs) - The DFG's budget has remained unchanged for the last ten years. Each year the fully committed/spent date falls earlier in the financial year. This year we expect the budget to be fully committed by end October.	500,000
Sub Total Major Pressures	151,150,000

Appendix 2b - Issues List			
Area	Background	Forecast Cost if known	Recommendation
Community Hub	The revenue budget proposal to create community hubs will require capital investment to ensure the Hubs have appropriate accommodation in Caldicot by creating the Hub in the Library, in Chepstow by creating the Hub in the existing building, in Monmouth by creating the Hub in the Market Hall or Rolls Hall and in Usk by creating a Hub in the building with the Youth Service. It is assumed that the proposal in Abergavenny will be funded from the capital already allocated to the library.	300,000	Being included in Capital Budget for 2015/16
Monmouth Pool	Monmouth Pool – Recent report indicated options for members. Preference was to replace the pool, with a 4 lane 25 metre pool , subject to finalisation of budget costs and funding streams linked to 21st century schools	4,000,000	Requires business case to establish funding
Cycle track	The site at Gilwern wasn't suitable due to ecology issues in the national park and the need to use flood lights etc. Alternative sites will be considered if appropriate. Gilwern report 6/11/13 - was for £150k from Sports Wales, £120k S106 funding, £50k from Leisure budget and £150k Invest to save.	0	Requires business case to establish funding
Energy Efficiency schemes	Solar farm project requires member and Planning support - estimate Nov 14 Cabinet – proposal to be funded initially from borrowing (£5.7m cost), but ultimately self-financing from feed in tariff to provide net saving in time.	0	Requires business case to establish funding
Accommodation rationalisation including J block	Rationalisation of property portfolio to include remodelling of J Block, Usk - Lease extension to Coleg Gwent until Dec 2016. Once building empty, 9 month refurbishment before move in (Sept 17) which will require capital investment.	0	Need to establish cost for consideration in 2016/17 capital budget
Car parking strategy – Rockfield road £250k	Cabinet report 3/9/14 - proposed that a report go to Council to invest capital budget to include Rockfield Road £250,000 subject to final agreement of charging policy	250,000	Subject to final agreement on charging policy
Outdoor education strategy	A review of the service is ongoing looking at increasing revenue opportunities and also if the current three site approach is suitable for future delivery. If the conclusion of the report is close a facility, capital money will be required to develop facilities on remaining sites. The review is at an early stage. If combined 3 buildings into one, could free up a site and maybe generate a capital receipt; Will have completed review by Dec 14 ;	0	Review to take place
ALN strategy	Mandate 35 of the MTFP 14/15 outlines a review of current ALN service to ensure integration and streamlining the current service offer and may require capital investment	0	Review to take place

Depot rationalisation – transport	As it currently stands – Transport will not be requiring any capital monies. Transport Manager is working on a report to rent premises and bring PTU buses in house for servicing which will help cover the additional cost of the premises. A new fitting shop is becoming essential for Caldicot. Presently considering a site which would need around £25k capital set up costs	25,000	To be covered within existing budgets
Cultural services strategy	Currently the service is exploring future delivery options including trust status. Part of the work will involve conditions surveys which may lead to capital works being required. Included:- e.g. museums, Shire hall, Abergavenny castle, Old station Tintern, Caldicot castle; Have requested £30k from Cabinet to undertake the review (15/10/14);	1,000,000	Review to take place
Cemeteries	Monmouth Cemetery closed; A new north of county cemetery is regarded as low priority. Cabinet recommended that SCOMM Select look into this further.	0	Select to consider
Business Growth & Enterprise Strategy	The ‘draft’ strategy is currently out for consultation and we will be looking to bring the final report back through Cabinet. There are potential capital expenditure requirements in the following areas. Investment in digital and web presence – some of this is being secured through existing budget provision. However, there are likely to be business cases put through that will request additional funding. This will ultimately feed through Digital Board. Monmouthshire Crowd funding platform / lottery – a piece of research being done by the University of South Wales. Whether we move forward with a lottery concept and/or a crowdfunding platform there is potential for a request for MCC loan finance to: (a) Provide the initial capital (early estimate of £50k) for an independent organisation to run it; and (b) To provide initial capital (estimate of £1m) to allow loan finance to allow businesses to access low-interest or interest free	1,050,000	Requires business case to establish funding
Business Growth & Enterprise Strategy	Loan finance, potentially as match funding alongside crowdfunding. Business Hubs – working with Estates to identify appropriate space that would allow the Authority to develop Business hubs in our key towns. This will require a business case to come through.	5,000	Requires business case to establish funding
SRS	Similarly there is work ongoing with the SRS. We are putting a commissioning document in place that outlines what we require from the SRS going forward. This is being informed by a market testing exercise that is being done. This will then result in SRS providing clarity on what this means, not just in ongoing revenue terms, but also in terms of medium term capital implications.	0	Requires business case to establish funding
People Strategy	A revised People and Organisational Development Strategy has been taken through Cabinet. There is some work to do on our HR systems and processes. From this it is envisaged that there may well be investment needs that are required which of course would feed through Digital Board.	0	Requires business case to establish funding
Children's Services Contact centres	Capital required for adaptation of buildings for occupation.	0	Being completed in 2014/15

Sewerage treatment plan	Shirenewton sewerage treatment plant - Estimate increased from £50k to £75k. Last service /inspection report received in Sept 2014 stated 'very poor general condition and system in desperate need of replacement'.	75,000	To be managed within the current allocation in the budget
Sewerage treatment plan	Penyrhiw, Llanwenarth Citra sewerage treatment plant – is being reactively managed and remedially repaired, but is well past economic repair.	75,000	
Sewerage treatment plan	Itton Common Sewerage treatment plant - There is currently £10k in the capital programme but anticipated cost of works suggests a requirement for an additional £15k due to the need to acquire an additional area of land.	25,000	
Countryside	Llanfoist Bridge - The failure of the stone blockwork on the River Usk by Llanfoist bridge in Castle Meadows, Abergavenny – This continues to get worse and whilst we occasionally fill the resulting voids as it slumps it will eventually fail more fundamentally probably associated with a major flooding event. Given it's the likely site for the Eisteddfod this is becoming a much higher corporate risk.	50,000	Capital allocation for countryside to be increased from £40k to £70k. An additional £30k included in 2015/16 capital budget
Countryside	Current Rights of Way issues (Whitebrook byway) - Engineering assessments have been completed on landslip / collapse of byway at Whitebrook, estimated cost of repairs in the region of £70-£80k.	75,000	
Countryside	Current Rights of Way issues (Wye and Usk Valley Walks) - Engineering assessments have been completed on river erosion / landslips on the Wye and Usk Valley Walks. [Monmouth Viaduct] (Wye Valley Walk) £23,925, [Clytha] (Usk Valley Walk) £46,725, [Coed Y Prior] (Usk Valley Walk) £9,900, site investigations/design £5,500	86,000	
Countryside	Current Rights of Way issues (Closed Dangerous Bridges) - part of the wider rights of way bridges pressure (see major pressures) but specifically relating to those bridges in such poor condition that they have been legally closed on health and safety grounds	29,000	
Leisure	Monmouth Sportsground - The Monmouth Sports Pavilion is part of the land leased to the Monmouth Sports Association. The drain was diverted direct into the River Monnow when the second Monnow Bridge was constructed. However this needs to be reviewed to ensure it complies with all requirements. Capital costs are likely to be £10,000 for the sewer re-routing and connection works plus fees, the cost of a Section 104 Agreement with Welsh Water (DCWW) and the cost of adopting the sewer connection once the work is completed.	25,000	£25k capital funding being included in 2015/16 to comply with all requirements
Property services	Radon Gas Surveys	30,000	Revenue cost
Property services	Tree Risk Assessments	30,000	Revenue cost
Countryside	Caldicot Castle - Kitchen Modifications (£40k) to bring up to date and comply with environmental health requirements and to allow banquets to take place and provide additional income to the castle. Consolidation of fire and security alarms (£20k)	60,000	£40k capital investment being included in 2015/16 to achieve the increase income targets in the revenue budget
Property services	School Kitchen H&S Works - Gas safe interlock valves are now required to all school kitchens to comply with Gas safe regulations. Also required to these kitchens are replacement cookers as some of the units present do not have gas flame safety devices	36,000	Being funded through property planned maintenance allocation

Leisure	Caldicot 3G pitch - Unanticipated ground conditions, electrical connection capacity and retention of original pitch by school are anticipated to increase costs.	55,000	Being addressed in 2014/15

**Strong Communities Select Committee Portfolio Position Statement
Position Statement and Prospective Scrutiny Points**

Appendix 3

1. Capital Outturn Forecast

- 1.1 The capital budget has been revised to £8,487,000 from £10,037,000. This was made up of £6,235,000 2014-15 allocation, £7,192,000 slippage from 2013-14 (although £3,433,000 relates to the new library provision and is anticipated to slip again into 2015-16). The budget has been increased between October and December by £120,000 on the previous revisions reported of £899,000 but does also reflect the proposed realignment (subject to separate report) of Abergavenny Library resource to future years. These latest revisions comprise

	£'000
Monmouth Development Sc106	106
Additional Road Traffic Capital Grant to supplement works	34
Reduction in property maintenance (virements to other Select areas, nil effect overall)	(20)
Total	120

- 1.2 The budget exhibits a net reduction since month 6 due to the net increase in slippage being higher than increase in revisions. Slippage is proposed to increase by £1,671,000 to £5,960,000 and comprises

	Month 9 £'000	Month 6 £'000
Abergavenny Library (subject to separate report concerning decommitment)	0	3,433
Fixed asset disposal	342	146
Access for all scheme	270	120
Infrastructure repairs	287	30
IT systems	297	92
Section 106 schemes	661	468
Development Schemes	75	
Granville St & Weybridge St Car Parks	200	
County Farms maintenance	100	
Low cost home ownership	8	
Property maintenance	287	
Total	2,527	4,289

- 1.3 At the start of 2014-15 the Council accrued for £890,000 worth of work completed but not invoiced, as at the end of month 9 it had incurred only £4,493,000. As communicated previously during quarterly monitoring this wouldn't normally be a profile that would indicate full spending by the end of the year, a symptom of which being the need to report increasing slippage as the year progresses.
- 1.4 The outturn forecast exhibits a net underspend of £168,000, however £207,000 of this relates to a transport grant scheme not progressing which was highlighted at month 6 and for which we will need to repay WG grant so there isn't a saving that can be offset against other schemes in reality. So the more transparent position is an overspend of £39,000, predominantly the effect of overspends to 3g project and related drainage works in vicinity

which exhibits a combined pressure of £83,000, which will be subject to a separate report to March Cabinet committee. There are some other minor overspends caused largely by retentions being larger than remaining budget for a minority of schemes which have been offset by savings in IT scheme spend (£34,000), fixed asset disposal costs (£4,000), county farms maintenance (£17,000) and property maintenance (£4,000).

2. **Supporting Financial Monitoring Workbooks (ctrl click to access)**

[Month 9 Capital Monitoring \(please don't check out document\)](#)

**Economy & Development Select Committee Portfolio
Position Statement and Prospective Scrutiny Points**

Appendix 4

1. Capital Outturn Forecast

- 1.1 The capital budget for the year is £297,000, a reduction on £732,000 budget reported at month 6, caused by £517,000 slippage reported by managers which wasn't evident at month 6. The original budget was made up predominantly from slippage brought forward from 2013-14 and £82,000 worth of in year revisions reported previously in respect legal costs incurred in relation to Abergavenny regeneration. These costs have increased by a further £57,000 since month 6. The Council has successfully defended the claim and officers are considering whether, and to what extent such costs could be transferrable to the plaintiff.
- 1.2 At the start of 2014-15 the Council accrued for £232,000 worth of work completed but not invoiced in respect of cattle market commissioning. As at the end of month 9 it had incurred only £195,000, and only £2,000 related to the cattle market. As communicated previously during quarterly monitoring this wouldn't normally be a profile that would indicate full spending by the end of the year, a symptom of which being the need for managers to report increasing slippage as the year progresses.

The £517,000 slippage relates to

	Month 9 £'000	Month 6 £'000
Cattle market	198	
Brewery Yard retentions	3	
Caerwent House	300	
Regional development plan work	16	
Total	517	

2. Supporting Financial Monitoring Workbooks (ctrl click to access)

[Month 9 Capital Monitoring \(please don't check out document\)](#)

**Adult Select Committee Portfolio
Position Statement and Prospective Scrutiny Points**

Appendix 5

1. Capital Outturn Forecast

- 1.1 The capital budget for the year is £273,000. There was no slippage from 2013-14, and is predominantly relates to upfront funding of Swift software replacement of £200,000 which will ultimately be funded from IT licence revenue savings within SCH.
- 1.2 At the start of 2014-15 the Council accrued for £3,000 worth of work completed but not invoiced. As at the end of month 9 it has incurred £155,000 cost. Managers forecast an outturn spend that exhibits negligible variance to the budget.

2. Supporting Financial Monitoring Workbooks (ctrl click to access)

[Month 9 Capital Monitoring \(please don't check out document\)](#)

**Children and Young People Select Committee Portfolio
Position Statement and Prospective Scrutiny Points**

Appendix 6

1. Capital Outturn Forecast

- 1.1 The capital budget for the year is £7,008,000, a reduction on £12,252,000 reported at month 6. This was made up of £4,044,000 2014/15 allocation and £3,067,000 slippage from 2013/14 and revisions of £5,978,000 (an increase of £6,000 on month 6 levels and due to property maintenance virements).
- 1.2 The budget exhibits a net reduction since month 6 due to the net increase in slippage being higher than increase in revisions. Slippage is proposed to increase by £1,299,000 to £6,081,000 and comprises

	Month 9 £'000	Month 6 £'000
21 c schools feasibility	813	751
21 c schools build	4,962	3,951
Access for all scheme	150	80
Thornwell school works	33	
Green Lane school works	25	
Property maintenance	98	
Total	6,081	4,782

- 1.3 At the start of 2014/15 the Council accrued for £509,000 worth of work completed but not invoiced. As at the end of month 9 it had incurred only net £3,571,000. This wouldn't normally be a profile that would indicate full spending by the end of the year but project officers are confident to predict a forecast outturn that accords with reduced budget but this still necessitates a spend of £3,435,000 in the last 3 months of the year.

2. Supporting Financial Monitoring Workbooks (ctrl click to access)

[Month 9 Capital monitoring \(please don't check out document\)](#)

The “Equality Initial Challenge”

Name: Mark Howcroft Service area: Central Finance Date completed: 12 th February 2015		Please give a brief description of what you are aiming to do. This proposal seeks to evaluate the effect of decommitting slippage sums totaling £771,000, and reversions to IT funds of £195,000	
Protected characteristic	Potential Negative impact Please give details	Potential Neutral impact Please give details	Potential Positive Impact Please give details
Age		Neutral	
Disability		<p>Certain schemes pertain to accessibility initiatives. These schemes tend to be generic in nature to be available during the year as the need arises.</p> <p>There is no perceived disadvantage as the resources have remained unused, and where there was activity it has been insufficient even to utilize the in year allocation, so slippage at the end of the year is actually greater than brought forward.</p> <p>Undertaking this housekeeping will allow the capital programme projects to remain at realistic levels and encourage timely spending.</p> <p>The proposal is designed to allow Members a degree of flexibility to consider evolving capital priorities, and it may be that these have a protected characteristic to it, but there is nothing precluding schemes from being refreshed and volunteered for re-introduction by</p>	

		service managers.	
Marriage + Civil Partnership		Neutral	
Pregnancy and maternity		Neutral	
Race		Neutral	
Religion or Belief		Neutral	
Sex (was Gender)		Neutral	
Sexual Orientation		Neutral	
Transgender		Neutral	
Welsh Language		Neutral	

Please give details about any potential negative Impacts .	How do you propose to MITIGATE these negative impacts
➤	➤
➤	➤
➤	➤
➤	➤

Signed Mark Howcroft Designation Assistant Head of Finance (Deputy S151 Officer)
Dated 12th February 2015

EQUALITY IMPACT ASSESSMENT FORM

What are you impact assessing	Service area
Consideration of 2014-15 slippage	Central Finance
Policy author / service lead	Name of assessor and date
Mark Howcroft	M. Howcroft, 12/2/15

1. What are you proposing to do?

To review slippage levels volunteered by service managers

2. Are your proposals going to affect any people or groups of people with protected characteristics in a **negative** way? If **YES** please tick appropriate boxes below.

Age		Race	
Disability		Religion or Belief	
Gender reassignment		Sex	
Marriage or civil partnership		Sexual Orientation	
Pregnancy and maternity		Welsh Language	

3. Please give details of the negative impact

4. Did you take any actions to mitigate your proposal? Please give details below including any consultation or engagement.

5. Please list the data that has been used to develop this proposal? eg Household survey data, Welsh Govt data, ONS data, MCC service user data, Staff personnel data etc..

Signed **M Howcroft...** **Designation...Asst Head of Finance (Deputy S151 officer)** **Dated** **12/2/15**

The “Sustainability Challenge”

Name of the Officer completing “the Sustainability challenge” Mark Howcroft		Please give a brief description of the aims proposed policy or service reconfiguration Review of slippage proposed by service managers at mth 9.	
Name of the Division or service area Central Finance		Date “Challenge” form completed 12/2/15	
Aspect of sustainability affected	Negative impact Please give details	Neutral impact Please give details	Positive Impact Please give details
PEOPLE			
Ensure that more people have access to healthy food		No effect	
Improve housing quality and provision		No effect	
Reduce ill health and improve healthcare provision		No effect	
Promote independence		No effect	
Encourage community participation/action and voluntary work		No effect	
Targets socially excluded		No effect	

Help reduce crime and fear of crime		No effect	
Improve access to education and training		No effect	
Have a positive impact on people and places in other countries		No effect	
PLANET		No effect	
Reduce, reuse and recycle waste and water		No effect	
Reduce carbon dioxide emissions		No effect	
Prevent or reduce pollution of the air, land and water		No effect	
Protect or enhance wildlife habitats (e.g. trees, hedgerows, open spaces)		No effect	
Protect or enhance visual appearance of environment		No effect	
PROFIT			
Protect local shops and services		No effect	
Link local production with local consumption		No effect	

Improve environmental awareness of local businesses		No effect	
Increase employment for local people		No effect	
Preserve and enhance local identity and culture		No effect	
Consider ethical purchasing issues, such as Fairtrade, sustainable timber (FSC logo) etc		No effect	
Increase and improve access to leisure, recreation or cultural facilities		No effect	

What are the potential negative Impacts	Ideas as to how we can look to MITIGATE the negative impacts (include any reasonable adjustments)
➤	➤
➤	➤
➤	➤
➤	➤

The next steps

- If you have assessed the proposal/s as having a **positive impact please give full details** below

N/A

- If you have assessed the proposal/s as having a **Negative Impact** could you please provide us with details of what you propose to do to mitigate the negative impact:

N/A

Signed

M. Howcroft

Dated

12/2/15