

RPA locally-led delivery project 2012-13 Action Plan

Please complete all parts of the Action Plan to avoid delay in agreeing and issuing your grant agreement and funding. Guidance for completing the plan can be found [here](#).

Local Authority:

Wiltshire Council

Joint Partners:

Introduction:

Wiltshire Council has a strong commitment to full participation in learning in order to support its wider agenda of enabling its young people to make a positive contribution, to achieve economic well being, to be healthy and to stay safe, which is characterised by

- raising attainment
- raising aspiration
- supporting the most vulnerable to have the same chances as other young people
- promoting a healthy local economy where there are apprenticeship and work-based learning opportunities for young people.

Wiltshire recognises the opportunity of promoting these agenda by building on existing good practice through the successful implementation of RPA. The phase 4 pilot will allow the authority to manage the move to full participation, based on the interrogation of local data to determine local priorities and informed by the learning from activities outlined in the action plan.

As a DCA Pathfinder LA Wiltshire recognises the benefits of working on the basis of a 0-25 years service and therefore welcomes the opportunity to identify vulnerability to NEET at primary level.

The participation data in Wiltshire has shown favourable trends with the numbers of young people entering into post 16 education employment and training rising dramatically from 2007 (64%) to 2011 (86.52%). Of those EET in 2011 88% were in education (FE or sixth forms). There has been an increase in the take up of apprenticeships by 4% from 2009/10 to a total of 1,137 16-18 year olds accessing apprenticeships in 2010/11, whilst there has been decline in young people entering employment 6.2% in 2008 compared to 3.14% in 2011. Until recently the number of NEETs had remained fairly static at around 6% since 2008, however, the current figure is 7.23%.

Although participation trends are favourable the challenge is in moving from this position to one of full participation by 2015 against a background of higher levels of NEETs and unknowns, the particular issues of a rural setting, recent local authority savings and restructuring.

Aim/Vision:

Overseen by a lead officer appointed to manage the project, the aim is to define and pilot a number of key elements of the RPA plan which will underpin the drive to full participation by 2015: namely

- using data to understand the cohort, piloting a RONI and identifying potential gaps in provision
- using the data analysis as a basis for determining local priorities for Wiltshire
- establishing methods to improve and facilitate the ongoing tracking of the cohort including the agreement and use of data sharing protocols
- finalising and actioning an RPA communication plan which promotes the benefits of engaging in continuing learning and aspires to engage young people and all other stakeholders.

Overall Success Measures

1. Schools and colleges use RONI to identify and support vulnerable students
2. Reduction in number of unknown destinations from 9.2% to 6.5%
3. Increase in the numbers of Y11 young people with an offer of learning, training or work with training (including apprenticeships) by the end of Y11
4. Data sharing protocols are in place and working

5. Increase in appropriate local provision places for LLDD learners
6. Learner survey outcomes show that the full list of post-16 provision is helpful to learners in making post-16 decisions
7. Impact surveys demonstrate that all target audiences are aware of RPA and understand (at least some of) its benefits
8. Overall participation targets for Wiltshire for March 2013:
 16 year olds in learning - Baseline Nov 2011 = 85.4%; target March 2013 = 87.5%
 16 year olds in work based learning including apprenticeships – Baseline Nov 2011 = 2.5%; target March 2013 = 3.5%
 17 year olds in learning - Baseline Nov 2011 = 84%; target March 2013 = 86%
 17 year olds in work based learning including apprenticeships – Baseline Nov 2011 = 2.75%; target March 2013 = 3.75%

Stakeholders:

External Stakeholders

- The Wessex Partnership of Schools
- West Wiltshire Alliance of Schools
- The North Wilts Federation of Schools
- Wiltshire & Gloucester Training Provider Network
- National Apprenticeship Service
- Voluntary Sector Groups
- Wiltshire College
- Western Vocational Lifelong Learning Network
- Wessex Chambers of Commerce representing employers
- JobcentrePlus

Internal Stakeholders

- Economic Regeneration including WSEP/LEP
- Integrated Youth Service (Wiltshire Council)
- 13-19 Education and Skills (Wiltshire Council)
- Targeted School and Learner Support (Wiltshire Council)

Sustainability:

The project is essentially designed to be sustainable because it concentrates on key activities which will need to be ongoing after March 2013 and which, according to learning from previous RPA pilot phases, underpin successful RPA outcomes:

- establishing agreements and protocols for effective data collection in cooperation with other partners which will form the basis of ongoing practice;
- establishing effective methods of tracking the cohort to ensure that data is accurate and up to date to enable continuing data analysis to take place;
- models by which the data can be analysed in order to incorporate this as a regular and ongoing activity;
- establishing and piloting a Wiltshire RONI which will be evaluated and capable of being rolled out for general use during 2011/12 and beyond;
- establishing and actioning a communication plan to run up to and beyond 2015.
- evaluation of the learning from the pilot phase to update the RPA Action Plan and inform the setting of new priorities.

The RPA lead officer managing the project will be a substantive post within Wiltshire Council and further to future funding will continue beyond the life of the phase 4 pilot. The RPA lead will undertake to report regularly on the progress of the pilot both within Wiltshire and to DfE and to make learning available more widely to other local authorities.

Signature of Senior Local Authority Manager

Date



Nick Glass

28 March 2012

Objective 1 Description:	
Understand the cohort through data collection and analysis and develop strategies to support priority groups	
Impact/ Outcome:	
<ol style="list-style-type: none"> 1. Schools will be able to use a Risk of NEET Index (RONI) to identify and support those most at risk of not making successful transitions. 2. The local authority will be better able to target its resources to support those most at risk of not participating. 3. Vulnerable young people will be better supported and therefore more of them will make successful transitions. 	
Success Measures and Baselines:	
<ol style="list-style-type: none"> 1. At least 15 out of 29 schools will be using a RONI by March 2013 to identify and target those in Y11 at risk of NEET (Baseline: 0 schools; currently no RONI developed or in use) 2. At least 10 of 21 schools with sixth forms will be using a RONI with Y12s by March 2013 to identify and target those at risk of not making a successful transition or failing to progress into Y13 (Baseline: 0 schools; currently no RONI developed or in use) 3. Schools will be able to demonstrate how they are supporting those identified at risk of NEET in order to ensure that they have a learning or training offer for 2013-14. 4. Use of RONI with Wiltshire College by March 2013 to identify and target those at risk of dropping out, of not making a successful transition or failing to progress into Y13 (Baseline: currently no RONI developed or in use) 5. Wiltshire College will be able to demonstrate how they are supporting those identified at risk of NEET in order to ensure that they have a learning or training offer for 2013-14. 6. RONI to be developed for use in primary schools and piloted with a group of 8-10 schools (Baseline: 0 schools; currently no RONI developed or in use) 	
Deliverables/ Products:	
<ol style="list-style-type: none"> 1. RONI templates for Y11 and Y12 which can be used by all schools via the schools' own management information system 2. Identification of risk of NEET indices for use in primary schools 3. Reference documentation and instructions for schools on how to use the RONI, both for data managers and pastoral staff 4. Training session for Integrated Youth Service (IYS) staff working with the most vulnerable on the use and the potential of RONI information 	
Risks and Contingencies:	
<p>Risk: Schools fail to comply to run the RONI or follow up the results by supporting those identified as vulnerable</p> <p>Contingency: extra LA staff time required to engage schools by negotiating with SLT in schools and to (re)train staff in understanding their responsibilities, in particular with regard to destinations measures.</p>	
Expenditure, Staffing and Lead Officer	
<p>Expenditure: £15,000 staffing with on-costs & travel (DfE contribution: £15,000)</p> <p>Staffing: RPA Lead, 13-19 Adviser, IYS Data Performance Manager, Admin support</p> <p>Lead Officer: RPA Lead</p>	
Action/Activity:	Milestones: (T1, T2, or T3)
Development of a pilot pre-16 Wiltshire RONI for use with Y11s to be piloted with the Y10 cohort in 3 Wiltshire schools in the summer term 2012	Completion of pilot in 3 schools by end T1 (July)
Roll-out of Y11 RONI to at least 15 out of 29 schools	Awareness raising with Schools' SMT T1 (June) Good practice from pilot shared with stakeholders T2 (Sept) Training for school data managers T2 (Sept) Publication of information/instruction

	resources supporting the training T2 (Sept) Progress check on use of RONI T2 (Oct) Progress check on learning from use of RONI T3 (Jan) Learning report shared with stakeholders T3 (Feb)
Y12 RONI to be used in at least 10 out of 21 schools	Awareness raising with Schools' SMT T1 (June) Training for school data managers T2 (Sept) Publication of information/instruction resources supporting the training T2 (Sept) Progress check on use of Y12 RONI T2 (Oct) Progress check on learning from use of Y12 RONI T3 (Jan) Learning report shared with stakeholders T3 (Feb)
RONI to be used in Wiltshire College	Development of risk of NEET indices relevant to college students T1 (June/July) Engagement Wiltshire College T1 (July) Implementation of RONI in College T2 (Sept/Oct) Learning report shared with stakeholders T3 (Feb)
Primary school RONI to be trialled in 8-10 primary schools	Development of risk of NEET indices relevant at primary level T2 (Sept) Engagement of 8-10 primary schools T2 (Oct) Implementation of RONI in 8-10 schools T2 (Oct/Nov) Learning report shared with stakeholders T3 (Feb)

Objective 2 Description:	
Establish systems for managing transitions and tracking across all providers	
Impact/ Outcome:	
Improved take up of post-16 provision, with increased retention rates and good progression for young people who might previously have become NEET	
Success Measures and Baselines:	
To reduce the number of unknown destinations of 16 and 17 year olds: (<i>figures are actual rather than academic age</i>) Baseline (Jan 2012) 9.2% (1201) Target: 6.5% (852) in order to go below statistical neighbour mean of 6.7% by March 2013; in short this will equate to 'finding' 359 young people	
To increase the numbers of (Y11 young people) 16 year olds with an offer of learning, training or work with training (including apprenticeships) from the Jan 2012 baseline 9% (478) without an offer, concentrating on the 31% of the 9% (148) who had a positive intention but no offer; target: to reduce the numbers with positive intentions but without offers by September 2012 and to introduce strategies to further reduce this number by March 2013 (numbers not measureable until September 2013)	
Deliverables/ Products:	
Data and information sharing protocol agreements Timetable of data collection activities, by whom, when Training conference for pre-16 and post-16 providers on data collection, tracking and interventions to support successful transitions Resource pack for providers on benefits, timetable, instructions and agreed protocols for data & information sharing	
Risks and Contingencies:	
Risks: <ul style="list-style-type: none"> Providers fail to comply with data sharing agreements Schools will have the major (new) responsibility for ensuring young people have offers Contingency: extra LA staff time required to chase providers for information, to re-negotiate agreements and to provide further guidance and training for schools regarding their new responsibilities	
Expenditure, Staffing and Lead Officer	
Expenditure: £15,000 staffing with on-costs & travel plus £5,000 Data Sharing & Tracking Conference (DfE contribution: £15,000 staffing; £2,000 conference) Staffing: RPA Lead, IYS Data Performance Manager, 13-19 Adviser, IYS Managers (x 2), , Admin support Lead Officer: RPA Lead	
Action/Activity:	Milestones: (T1, T2, or T3)
Interrogation of NEET data to profile any patterns e.g. identification of length of time in NEET, where NEETs have come from, what interventions NEETs have had prior to becoming EET	Data interrogation T1 (April/May) Data analysis and commentary T1 (May) Evaluation of learning and potential actions identified T1 (June/July) Monitoring and review of actions T2/3 (Oct, Nov, Dec & Jan) Report to stakeholders T3 (Feb)
Agree information and data sharing protocols and timetables with schools and providers	Consultation with schools re. collection of data for Y11s, Y12s and Y13s including intended destinations, actual destinations, starters and leavers T1 (May) Consultation with post-16 providers on sharing of starter and leaver information T1 (May) Protocols with schools agreed and timetables issued by beginning of T2 Protocols and timetable with post-16 providers published by beginning of T2

<p>Collection of 'Intended Destinations' data for Y11s and Y12s</p>	<p>Inform schools about methods of collection of data for Y11s Jan 2012 Engage schools in supporting Y11s whose intended destinations are unclear/unrealistic T1 (April) Review learning with schools T2 (Sept) Remind schools about methods of collection of data for Y11s and Y12s T3 (Jan 2013) Engage schools in supporting Y11s and Y12s whose intended destinations are unclear/unrealistic T3 (Feb/March)</p>
<p>Progress check on 'September Guarantee'</p>	<p>Using CCIS to identify learners without offers T1 and early T2 (regularly April to Sept) Report back to schools on their learners without offers T1 (April –July) Caseloading of learners without offers to IYS for tracking T1/T2 (July –Sept)</p>
<p>Progress check on College / Sixth Form / Training Provider / Apprenticeship starters</p>	<p>Ensure data is submitted from providers according to protocols agreed, chasing non-compliant providers T2 (Sept/Oct)</p>
<p>Monitor reporting of learners dropping out of post-16 provision</p>	<p>CCIS checks to ensure that providers are notifying LA of leavers T2 (Sept/Oct/Nov) Learning/issues shared with providers to improve practice T2 (Oct/Nov) Report to stakeholders on analysis of reasons for leaving post-16 provision to inform future interventions T3 (Feb)</p>
<p>Establish support mechanisms for vulnerable LLDD YP over summer months to improve number of starts in September and successful engagement in post-16 destinations</p>	<p>Identify LLDD learners at risk of not making a successful transition T1 (May) Discussion and agreement with post-16 providers re. strategies they could use to maintain engagement with learners to whom they have offered places T1 (May/June) Identification and referral of learners who can be supported by new Transitions Worker posts T1/2 (May/June) Analysis of data to identify numbers of successful and unsuccessful LLDD transitions and reasons to gauge effectiveness of support activities and report to stakeholders T2 (Nov)</p>
<p>Data and Tracking Training Conference</p>	<p>Training conference planned and advertised T1 Training conference held T2 (Oct)</p>

Objective 3 Description:	
Understand the cohort better through data analysis in order to support transitions more effectively and to identify any gaps in provision for vulnerable groups, especially LLDD, and promote the setting up of appropriate additional provision where indicated.	
Impact/ Outcome:	
Better support and progression opportunities for LLDD learners in appropriate local provision enabling them to remain and become independent in the local community. 2011-12 LLDD numbers: 173 - 16 year olds, 166 - 17 year olds.	
Success Measures and Baselines:	
Baseline: twelve 16 year olds in year 1 of local supported provision (on two sites) Increase to twelve 17 year old learners in year 2 of provision (on two sites) with a further eighteen 16 year olds learners in year 1 on three sites agreed by March 2013 Publication of the report on the data interrogation for vulnerable groups identifying and recommending appropriate support mechanisms and protocols to support work with vulnerable groups	
Deliverables/ Products:	
Analysis report on the study of the data Information leaflet describing the provision for prospective learners, their parents/carers, teachers and advisers Feasibility report on Learner Voice Survey (and implementation of Survey if possible)	
Risks and Contingencies:	
Risk: <ul style="list-style-type: none"> Data analysis is inconclusive in suggesting gaps in provision No funding streams available to build any new provision indicated Contingency: LA to liaise with EFA and DfE on any findings and provision needs	
Expenditure, Staffing and Lead Officer	
Expenditure: £10,000 staffing with on-costs & travel (DfE contribution: £10,000) Staffing: RPA Lead, IYS Data Performance Manager, Post 16 Partnership Officer (Vulnerable Groups), Admin support Lead Officer: RPA Lead	
Action/Activity:	Milestones: (T1, T2, or T3)
Analysis of data to establish needs of vulnerable (especially LLDD) learners currently not able to be met	Study of 2011 and 2012 learners and report to stakeholders T2 (Aug/Sept) Action points agreed by RPA group T2 (Oct) Progress check on action points T3 (Jan/Feb)
Analysis of data to establish reasons for vulnerable (especially LLDD) learners not making successful transitions	Study of 2011 and 2012 learners and identification of transition point weaknesses T2 (Sept/Oct) Action points to address weaknesses agreed by RPA group T2 (Oct) Negotiation and agreements with stakeholders to strengthen transition weaknesses T2/3 (Oct – Jan) Progress check T3 (March)
Analysis of procedural processes to establish areas of weakness for vulnerable (especially LLDD) learners which might put learners at risk of not making successful transitions	Study of processes and identification of transition point weaknesses T2 (Sept/Oct) Action points agreed by RPA group T2 (Oct) Negotiation and agreements with stakeholders to strengthen transition weaknesses T2/3 (Nov/Dec) Progress check T3 (Feb/March)

Analysis of feasibility of a Learner Voice Survey

Stakeholder meeting to discuss potential and to agree actions for investigation T1 (June)
Feasibility report to stakeholders T2 (Sept)
Learner Survey conducted (if agreed) T2 (Oct/Nov)
Interim evaluation of survey to be reported to stakeholders T3 (Feb)

Objective 4 Description:	
Identify and map all post-16 provision and make a summary available to all learners to inform their post-16 progression planning	
Impact/ Outcome:	
Learners know the post-16 opportunities available to them in their locality and how to find out further information about these opportunities	
Success Measures and Baselines:	
Baseline: no publication or web resource describing all post-16 provision in Wiltshire A full list of post-16 provision is available to 100% of 16 and 17 year old learners by January 2013 Learner survey results will measure the extent to which 16 and 17 year olds access and use the list of post-16 provision	
Deliverables/ Products:	
Web-based reference resource outlining all post-16 provision in Wiltshire and surrounding areas, capable of being downloaded and printed off. Publicity plan for schools, learners, teachers, parents/carers Learner Survey to assess awareness, useage and usefulness	
Risks and Contingencies:	
Risks: <ul style="list-style-type: none"> • Costs (in staff time) of information gathering may affect sustainability • Unless all providers engage it will not be a full list of provision • Costs (in staff time) of keeping up to date Contingency: learner, teacher and parent/carer surveys to be conducted to judge usefulness in order to support future deployment of funds	
Expenditure, Staffing and Lead Officer	
Expenditure: £20,000 staffing with on-costs & travel; £3,000 surveys (DfE contribution: £20,000staffing; £1,500 surveys) Staffing: RPA Lead, 13-19 Adviser, Admin support Lead Officer: RPA Lead	
Action/Activity:	Milestones: (T1, T2, or T3)
Project plan agreed and implemented	Project plan written T1 (April) Project plan and resourcing agreed T1 (April/May) Engagement of post-16 providers T1 (May/June) Collection of course information from post-16 providers T1/2 (June/July/Sept) Preparation of data and publication T2 (Sept/Oct)
Publicity	Awareness raising through Area Partnerships, IAG networks, secondary heads groups, newsletters T2 (Sept-Oct) Launch via publicity campaign: email, websites, newsletters, schools' careers information portals, Sparksite T2 (Oct)
Learner Survey Teacher survey Parent/carer survey	To be conducted via short Survey Monkey questionnaire on invitation from the host website T3 (Jan/Feb) Interim evaluation of surveys to be reported to stakeholders T3 (Feb)

Objective 5 Description:	
Communication plan to be written and implemented with emphasis on positively conveying the policy logic	
Impact/ Outcome:	
There will be a wider awareness, understanding and acceptance of RPA and its benefits to young people and the community amongst all stakeholders including young people, parents/carers, educational and training providers, employers and the wider community	
Success Measures and Baselines:	
<p>PDF leaflets, flyers, posters, web-based information, article templates all available and in use: baseline 0 materials currently available</p> <p>Completion of theatre group tour and impact assessment survey to measure</p> <ul style="list-style-type: none"> • % of Y8 cohort who understand (at least some of) the benefits of RPA following the theatre production (target = 95%) • % of Y8 cohort who understand the post-16 choices open to them following the theatre production (target = 95%) • % of Y8 cohort who state that they are considering a wider range of options or who are aiming higher following the theatre production (target = 75%) <p>General impact assessment surveys will measure the effectiveness of the communication plan:</p> <ul style="list-style-type: none"> • % of 16 and 17 year olds surveyed who are aware of RPA (target = 95%) • % of 16 and 17 year olds surveyed who understand (at least some of) the benefits of RPA (target = 95%) • % of parents/carers of 16 and 17 year olds surveyed who are aware of RPA (target = 90%) • % of parents/carers of 16 and 17 year olds surveyed who understand (at least some of) the benefits of RPA (target = 90%) • % of employers surveyed who are aware of RPA (target = 75%) • % of employers surveyed who understand (at least some of) the benefits of RPA (target = 75%) 	
Deliverables/ Products:	
<p>PDF leaflets, flyers, posters able to be downloaded and printed for young people, for parents/carers, for providers, for employers</p> <p>RPA information on Wiltshire Council website and on Sparksite (the Young People's Website for Wiltshire)</p> <p>RPA information on schools' careers information (Resource & Career Companion) portals</p> <p>RPA information on Your Choices website and App</p> <p>RPA messages conveyed via social networking: Facebook, Twitter, blogs</p> <p>RPA play delivered by Solomon Theatre Group to all Y8s with preparation and debrief classroom materials and impact assessment survey</p> <p>Article template for newsletters, in-house magazines, etc</p>	
Risks and Contingencies:	
<p>Risks: Negative messages 'bad publicity' nationally or locally which affects the acceptance of the benefits of RPA</p> <p>Contingency: Using websites, social networking, articles and press coverage to explain, clarify or counter negative messages in circulation</p>	
Expenditure, Staffing and Lead Officer	
<p>Expenditure: £10,000 staffing with on-costs & travel; £10,000 theatre tour; £3,000 design and publications; £5,000 RPA awareness conference & launch; £2,000 App development</p> <p>(DfE contribution: £10,000 staffing; £1,500 design costs for web, app, publications, etc)</p> <p>Staffing: RPA Lead, 13-19 Adviser, WC Communications & Branding Team, Lead Commissioner for Young People's Voice and Influence, WC Economy and Enterprise, Admin support</p> <p>Lead Officer: RPA Lead</p>	
Action/Activity:	Milestones: (T1, T2, or T3)
Drafting of detailed communication plan including activities targeting all groups: young	Communication plan in place Review of Communication plan and production of revised T1 (April)

people, parents/carers, providers, employers	action plan Review of Communication plan and production of revised action plan	T2 (Sept) T3 (Jan)
PDF leaflets, flyers, posters able to be downloaded and printed for young people, for parents/carers, for providers, for employers	PDFs produced PDFs published on website Awareness raising through Area Partnerships, IAG networks, newsletters, email, websites, schools' careers information portals, employer groups, Chambers of Commerce throughout T1	T1 (May) T1 (May)
RPA information on <ul style="list-style-type: none"> • Wiltshire Council website • Sparksite (the Young People's Website for Wiltshire) • schools' careers information (Resource & Career Companion) portals • Your Choices website and App 	Web information in place Web information reviewed Web information reviewed	T1 (May) T2 (Sept) T3 (Jan)
RPA messages conveyed via social networking: Facebook, Twitter, blogs	Using accounts already set up occasional RPA messages	T1,T2,T3 and ongoing
Templates for magazine articles, press releases	Written and on file Shared with Communications and Branding Team and Economy and Enterprise	T1 (May) T1 (May)
RPA play delivered by Solomon Theatre Group to all Y8s with preparation and debrief classroom materials	Script agreed Tour schedule confirmed and schools invited and booked in Tour programme completed Impact Assessment Survey	T1 (May) T1 (April/May) by end of T1 (June) T2/T3 (June/July)
RPA Training Conference for pre-16 providers	Training conference planned and advertised Training conference held	T1 (April/May) T1 (June)
Impact Assessment Surveys to be carried out with young people, parents/carers, providers, employers	Surveys designed Surveys carried out Evaluation Learning reported to stakeholders	T2 (Sept) T2/T3 (Oct-Jan) T3 (Jan/Feb) T3 (Feb)
Training Conference for all stakeholders re. RPA Phase 4 Progress: Learning from phase 4 and what challenges lie ahead	Training conference planned and advertised Training conference held	T3 (Jan/Feb) end T3 (March)

Guidance

Introduction - Brief outline of any background to Project / (business / political) context. Include brief outline of rationale, drivers etc. Where does it fit within wider local authority strategy.

Aim/Vision - Brief description of the Aim or Vision of the Project.

Stakeholders - Who are the Project's key stakeholders. These are any person or organisation having an interest in the progress or outcomes of a Project– usually because they are either part of it or affected by what it delivers (and are they internal to your organisation or external e.g. voluntary sector organisations, commercial partners, schools etc. Also indicate / assess level of interest?

Joint Partners – Give a brief description of the LA's project joint partnership organisations (if applicable) and their role in the project.

Sustainability - Describe how your Project will deliver sustainable outcomes following the end of DfE funding in March 2013.

Objective - Something you need to achieve in order to meet your Aim. To be effective, objectives should always be written so that they are SMART (Specific, Measurable, Achievable, Relevant, Time-bound). All too often at least one of these elements is left out! The Project should produce at least one Deliverable in support of each objective (otherwise, how are you going to achieve it?).

Success Measures and Baselines – A Success Measure is the criteria by which an Objective will be measured in order to determine whether it has been successful. In determining this consider your current position on participation and where you need to be to meet the requirements of RPA. Please include your **baseline measure** which will be the measure or position at the start of the project. For example these might be:

- 16 year olds in learning increased to 93.5% by the end of March 2013 (Baseline 92.2% in March 2012).
- 50 young people progressing from jobs without training to jobs with training;
- At least 28 out of 32 schools delivering a protocol to identify and target those young people at risk of NEET (Baseline: 3 schools).

Note: We encourage you to make best use of your local CCIS data in developing and setting your success measures.

Like milestones success measures should be SMART (Specific, Measurable, Achievable, Relevant, Time-bound). Nevertheless they should be challenging and demonstrate good value for money.

Risk and Contingency - A risk is a situation which may occur in the future and which, if it were to occur, could impact on the ability of a Project to deliver one or more of its goals or objectives.

A contingency is a series of activities you plan in advance that you can put in place to reduce or eliminate the Impact of a Risk AFTER it has occurred (Sometimes referred to as a fallback plan). Please just include your headline risks, or contingencies which might affect how you need to use project funds.

Deliverables/Products - Something you produce or deliver during the Project in order to achieve one or more objectives. Deliverables do NOT necessarily have to be physical things like documents.

Some examples could be:

- a software tool;
- a set of guidance notes;
- a Project team.

Each Deliverable should be linked to at least one Project objective (otherwise why are you producing it?)

Planning is normally carried out by a logical process of working out what Deliverables you need to produce and then working out what actions/activities you need to carry out to produce them.

Deliverables are often confused with objectives – essentially, a Deliverable, or set of Deliverables, is what you produce to achieve the objective.

Action/Activity - Describe what actions or activities need to be done to achieve the objective.

Impact/Outcome - A resulting effect of carrying out the Actions or Activities in an Objective. A positive outcome is usually referred to as a Benefit.

Milestones - A point at which you can measure progress on the way to achieving an objective. It can be used interchangeably to show on a plan the production or completion of a Deliverable, or the meeting of an objective. In analogous terms, if your objective is to travel from Sheffield to London in four hours then one of your milestones may be to have reached Leicester after two hours.

Milestones are usually phrased using the name of the relevant Deliverable, activity, or objective followed by a passive verb, for example: “report agreed”, “website launched”, or “Project Team in place” to identify that the milestone has been achieved.

As you will be asked to report on a ternary basis so we would like you to define your milestones in the terms in which you aim to achieve them. For example ‘Good practice shared with stakeholders by end of term 1’. The terms are defined below:

April to July 2012	Term 1
August to December 2012	Term 2
January to March 2013	Term 3

Wherever possible, milestones, like objectives, should be SMART (Specific, Measurable, Achievable, Relevant, Time-bound). A common problem is for milestones not to be defined specifically enough for their achievement to be easily measured. These either need to be challenged with “how will it be measured”- type questions, or they should be re-defined as outcomes. In general, leading practice is that you should avoid “start”- type milestones.

Expenditure, Staffing and Lead Officer

It’s important to demonstrate value for money and sustainability for the work you are doing We therefore want you set out details resources you are assigning to each activity.

For example £2000, 4 staff, John Smith - Senior Manager.