

Scrutiny Presentation

29th November 2012

A greener place Man gwyrddach



Format

- Directorate Improvement Plans
- Scorecards – Performance Data

A greener place Man gwyrdach



Directorate Priorities 2012-13

1. Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met
2. Embed the culture of Performance Management to drive continuous service improvement.
3. Improve levels of skills, health & wellbeing in schools and communities.

Directorate Priorities 2012-13

- 1. Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met**
2. Embed the culture of Performance Management to drive continuous service improvement.
3. Improve levels of skills, health & wellbeing in schools and communities.

Priority 1: Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met
Implement policies and strategies are based on the present and future needs and expectations of our customers and stakeholders. Deploy effective management systems that ensure the long-term success, quality and delivery of our business.

Officer	What went well?	What needs to improve?
David Phenis	<ul style="list-style-type: none"> Centres are working towards Quest Accreditation. Heolddu, Newbridge and Caerphilly are on track to achieve in 2013. 	<ul style="list-style-type: none"> The loyalty scheme has been developed through the Smartcard system and is now ready to be implemented.

Priority 1: Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met
Review current processes and agree the SEWC approach for the MCSI programme.

Officer	What went well?	What needs to improve?
Keri Cole	<ul style="list-style-type: none"> The Intervention Framework is now in place and system leaders have been allocated. The Quality Assurance processes have been agreed. 	<ul style="list-style-type: none"> The QA is implemented, reviewed and monitored

Priority 1: Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met

Ensure that there is continued progress in the development of skills and implementation of the Caerphilly Skills Strategy (Phase 2)

Officer	What went well?	What needs to improve?
Andrea Davies / Jacky Elias	<ul style="list-style-type: none"> The EAS is fully briefed on the Skills Strategy and their CPD programme complements the next phase Communication between the EAS and officers at Ty Penallta is good which has a positive impact on early developments. 	<ul style="list-style-type: none"> Further develop the skills around Numeracy, especially at Key Stage 3. Review of Interventions to be undertaken.

Priority 1: Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met

Review provision for pupils with Additional Learning needs

Officer	What went well?	What needs to improve?
Andrea Davies / Jacky Elias / Jackie Garland	<ul style="list-style-type: none"> Review has been planned Project Manager appointed, tasks and timeline identified Stakeholder group established to provide challenge and support as plans develop. 	<ul style="list-style-type: none"> To complete the review and determine a course of action.

Priority 1: Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met

Review provision for pupils aged 14 to 19

Officer	What went well?	What needs to improve?
Sandra Aspinall	<ul style="list-style-type: none">• The vision has been reviewed.• A full curriculum review has been undertaken. This is now subject to a consultation exercise, the outcome of which will inform the way forward.	<ul style="list-style-type: none">• To offer an inclusive curriculum which promotes progression through an appropriate range of learning pathways.

Directorate Priorities 2012-13

1. Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met
2. **Embed the culture of Performance Management to drive continuous service improvement.**
3. Improve levels of skills, health & wellbeing in schools and communities.

Priority 2: Embed the culture of Performance Management to drive continuous service improvement

Use the new ACL Ffynnon system to improve performance management

Officer	What went well?	What needs to improve?
Linda Travis	<ul style="list-style-type: none">The service has used this system to generate the 2010/11 self assessment report and inform the quality development plan for 2011/12 (academic year)	<ul style="list-style-type: none">The data within this system is generated from Lifelong Learning Wales Record (LLWR) returns to the Welsh Government. The previous MIS system could not inform the LLWR accurately and therefore a new MIS system has been purchased. Information from this system will begin to inform the LLWR from January 2013 and therefore will feed into Ffynnon from spring 2014 for the 2013/14 academic year.

Establish vibrant well used Portal and Hub Library facilities serving the largest catchment populations of Caerphilly County Borough.

Officer	What went well?	What needs to improve?
<p>Gareth H Evans</p>	<ul style="list-style-type: none"> • 'New Library' improvement plans have been established and are working well in Bargoed Hanbury Chapel, Blackwood Library, and the Risca Palace. Book and non book borrowing has increased markedly across all three sites and there has been a significant uplift in visits by residents to Risca Palace and Bargoed Hanbury Chapel. • Consultation with young people on what they want from their new Library facilities at the Council's Portal (Blackwood & Caerphilly) and Hub (Bargoed & Risca) locations. • Recent consultation has taken place with young people at the Blackwood Basement, Infoquest, and Penllwyn Youth Centre. 	<ul style="list-style-type: none"> • More targeted training and support for frontline Library staff to floor walk with confidence and develop a more retail orientated offer to users will be a priority over the next quarter. • Risca Palace is the only Hub or Portal site where 70% or more of its customer loans and returns are being channelled the through Self-Service kiosks. Difficulties with embedding the technology and supporting customers to utilise the new equipment are areas for future improvement. • Plans to develop joint customer engagement strategies between the Library Service and Customer Services teams at Bargoed and Risca – have not been prioritised thus far.

Priority 2: Embed the culture of Performance Management to drive continuous service improvement

Establish use of dedicated MI system to a standard that accurately informs service planning and evaluation.

Officer	What went well?	What needs to improve?
Paul O'Neil	<ul style="list-style-type: none">Data management processes have been reviewed and the Service is closer to the adoption of a single system	<ul style="list-style-type: none">A decision will soon be required whether to formally adopt an external, electronic system or further develop an in-house model. This will be dependent on the outcome of the review of the Youth Service.

Priority 2: Embed the culture of Performance Management to drive continuous service improvement

To align internal peer assessment processes with ESTYN CIF and Youth Support Services Self Assessment reporting

Officer	What went well?	What needs to improve?
Paul O'Neil	<ul style="list-style-type: none">Both systems are currently in transition and will be improved in their own right. Youth Service personnel are involved in both sets of development and are well placed to ensure greater alignment between them.	<ul style="list-style-type: none">Peer assessment arrangements must be more CIF-oriented and contain improved guidance for assessorsSAR materials and processes must be updated in line with changes to CYPP and establishment of the Single Plan

Priority 2: Embed the culture of Performance Management to drive continuous service improvement

Ensure teaching and learning environments are fit for 21st Century

Officer	What went well?	What needs to improve?
<p>Bleddyn Hopkins</p>	<ul style="list-style-type: none"> • Planned programme of upgrading welfare facilities in schools (15 toilet upgrades in 2012/13). • £5.25m has been approved by WG re former St. Ilan Welsh Medium project (£3.5m in 2012/13 and £1.75m in 2013/14). • Former St. Ilan project Phase 1 progressing well and within timescale and budget. • Capital Programme delivered earlier in the financial year, allowing future year's programme to be planned January to March. • Increased demand for 50/50 funded capital projects by schools (50/50 with Local Authority). 	<ul style="list-style-type: none"> • New Cwm Ifor Primary opened 2 months late. Need to incorporate slippage in future project programmes. • Further improvements to annual capital programme identified for 2013/14. • Need to agree action plan to address secondary surplus places.

Priority 2: Embed the culture of Performance Management to drive continuous service improvement

To ensure the correct recording of FSM pupil's entitlement in CCBC.

Officer	What went well?	What needs to improve?
Tony Maher	<ul style="list-style-type: none">Project team reconvening. Over the last two years have increased FSM pupils by circa 400 delivery over £1m to the Council. Also highlighting that CCBC is 4th deprived Council in Wales. Impacts on true categorisation of schools re their performance.	<ul style="list-style-type: none">Continue to try to get other eligible FSM pupils to register to ensure all families in need of support obtain their entitlement.

Priority 2: Embed the culture of Performance Management to drive continuous service improvement

To establish a robust and effective performance management process throughout the Directorate ensuring that all Service Improvement Plans (SIP's) and Key Performance Indicators (KPI's) are delivered in a timely manner thereby achieving the Directorates objectives

Officer	What went well?	What needs to improve?
Tony Maher	<ul style="list-style-type: none">All improvement plans and KPI's are proactively managed through SMT and Scrutiny. Any areas not being achieved are examined in depth and targets changed or appropriate action taken when required.	<ul style="list-style-type: none">Continue to embed as part of the culture of the Directorate

Priority 2: Embed the culture of Performance Management to drive continuous service improvement

To ensure all finance, HR and governance arrangements are in place prior to the commencement of the EAS in September

Officer	What went well?	What needs to improve?
Tony Maher	<ul style="list-style-type: none">The EAS came into operation on 1st September. Members have been briefed regularly on issues and risks arising from the new limited company.	<ul style="list-style-type: none">Careful monitoring and quality assurance of service delivery is required hereafter. This to ensure standards are maintained and improved to the benefit of all learners.

Directorate Priorities 2012-13

1. Establish and implement robust QA processes between the LA and the IAS (EAS) to ensure statutory requirements met
2. Embed the culture of Performance Management to drive continuous service improvement.
3. **Improve levels of skills, health & wellbeing in schools and communities.**

Priority 3: Improve levels of skills, health & wellbeing in schools and communities

Develop a range of provision within Adult Basic Education to meet the skills strategy

Officer	What went well?	What needs to improve?
Linda Travis	<ul style="list-style-type: none">• The service was successful in securing Families First funding to expand Family Learning provision.• The Adult Basic Education section has been re structured in order to meet the needs of the expanded provision• There has been a 10% increase in the number of Adult Basic Education classes delivered across the borough in a range of settings• Adult Basic Education resources have been deployed in mainstream classes to meet identified need.• A range of training has been delivered to mainstream tutors to identify basic skill needs within classes	<ul style="list-style-type: none">• More training needs to be delivered in order that all tutors are up-skilled in the recognition of basic skills needs of learners in all programme areas

Priority 3: Improve levels of skills, health & wellbeing in schools and communities

Utilise the ESF project effectively within ACL to ensure additionality for provision and meet ESF targets.

Officer	What went well?	What needs to improve?
Linda Travis	<ul style="list-style-type: none">• ESF projects have been effective in supporting learners on Adult Education programmes.• To date ESF programmes have met their targets and have overachieved with regard to the number of adults engaged and the number of qualifications gained.	<ul style="list-style-type: none">• Essential Skills in the Workplace project was slow to get underway and needs to continue to be proactive in order to meet the challenging targets set.• Although the employers in this project have been identified, it has been difficult to get classes started in these workplaces. Close monitoring and communication with employers needs to be continued to ensure delivery and positive outcomes for learners.

Priority 3: Improve levels of skills, health & wellbeing in schools and communities

Deliver a number of new statement Public Libraries and renovations including those at Abercarn, Newbridge and in Caerphilly Town which will support wider community and citizen development.

Officer	What went well?	What needs to improve?
Gareth H Evans	<ul style="list-style-type: none">Abercarn New Library opened on schedule at the end of May 2012. Since opening there has been a 25% increase in visits and 12% uplift in book borrowing.Bargoed Chapel, Blackwood Library, and Risca Palace scheme have been well received by their respective communities each project has a defined 'Improvement Plan' to support core performance. Bargoed Chapel has seen a 105% increase in visits by the public since April 2012.Plans are progressing with regard to Newbridge Memo and the relocation of the town Library to the Institute – Phase 1 is due to complete in February/March 2013 a little behind the its original timetable.Legal negotiations regarding the construction of the new Caerphilly Town Library and Customer Service Centre are due to complete in November 2012. The project will take a year to complete from the start of the construction phase.A number of building improvement projects at Community Centres including Senghenydd, Cascade, and Nelson are continuing to progress.	<ul style="list-style-type: none">Grant applications have been submitted to extend Fochriw Community Centre, including improved space for the use by the local Youth Club – awaiting further information from grant awarding bodies before progress can take place.

Priority 3: Improve levels of skills, health & wellbeing in schools and communities

Develop, deliver and maintain facilities and activities that encourage more people to become more active, more often.

Officer	What went well?	What needs to improve?
Jeremy Rowe (David Phenis)	<ul style="list-style-type: none">Market Segmentation presentations have been delivered to a number of services e.g Communities First. The next session is scheduled for the 'Creating an Active Caerphilly' network	<ul style="list-style-type: none">All leisure centre based actions to improve the sites have been developed and approved in principle. Awaiting final approval to proceed.

Deliver quality, sustainable, customer focused engagement opportunities, which addresses the needs of communities by ensuring that everyone can actively participate.

Officer	What went well?	What needs to improve?
David Phenis	<ul style="list-style-type: none">• The local tutors have now being trained to deliver multi-skills and the programme will be rolled out during the Autumn and Spring Term 12/13 targeting Year 3 and 4.• Club Membership will be reported annually however, we have had anecdotal evidence of an increase in club membership as a result of the Olympic and Paralympic Games.	<ul style="list-style-type: none">• The Children's University has been developed and implemented in a small number of schools. We need to implement the administration system to roll out Borough wide.

Priority 3: Improve levels of skills, health & wellbeing in schools and communities

Provide opportunities for learning and skill development through community development services

Officer	What went well?	What needs to improve?
David Phenis	<ul style="list-style-type: none"><li data-bbox="526 560 1249 759">• Sport Caerphilly are working with GAVO and Millennium Volunteers to recognise the contribution of volunteers. 2 volunteers and 1 member of staff have been nominated for the Sport Wales – Coach of the Year Award for their work as volunteers and their work with volunteers.<li data-bbox="526 1126 1249 1374">• As of 31st September 2012, 91% of schools have achieved phase 3 and 40% of schools have achieved phase 5, both of which are ahead of target.	

Scorecards

A greener place Man gwyrddach



Community Education & Libraries

Title	Actual 10/11	Actual 11/12	Target 12/13	6 month 12/13	Comments
No. of contacts with young people	87,521	64,195	80,000	22,436	Larger number to be recorded in Q3 and Q4 as expected
Percentage of Youth Service provision delivering participation strategy activities	N/A	55%	65%	60%	On track
No. of visits to Public Libraries during the year per 1,000 population	4,319	4,652	4,900	2,180	Used new population figure
The number of library materials issued during the year per 1,000 population	3,606	4,022	4,200	1,885	Used new population figure and include e-books
Number of Adult Education Enrolments	4,006	4,756	4,800	N/A	Awaiting new database

Planning and Strategy

Title	Actual 10/11	Actual 11/12	Target 12/13	6 month 12/13	Comments
% of late payments processed (P&S)	5.32%	4.83%	5%	5.1%	
% of corporate complaints investigated within 28 days	98.8%	97%	100%	100%	
Parental satisfaction levels with starting school	95%	92.5%	97.5%	97.5%	
Student Award applications to be processed within 30 working days of their submission date	98%	98%	98%	98%	
Online Student Award applications to be processed within 20 working days of their submission date	99%	98%	98%	98%	
% of Primary schools with unfilled places	23.2%	19.02%	18.0%	17.5%	
% of Secondary places with unfilled places	15.8%	18.62%	21.0%	20.0%	
% of Primary classrooms that exceed 55.8m ²	58.1%	61.59%	62.0%		On course to achieve target

Learning, Education, Inclusion

Title	Actual 10/11	Actual 11/12	Target 12/13	6 month 12/13	Comments
The percentage of pupils aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.9	0.4	0.75%		
The percentage of pupils in local authority care, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.0	NA	0.00%		
The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	0.00	0.25	0	0	
The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	1.17	1.10	0.8	0.47	
The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year	26.85	92.8	50		
The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the year	1.62	1.6	0.3	1.2	
The percentage of school days lost due to fixed-term exclusions during the year, in a)Primary Schools	0.03	0.03	0.016	0.02	
The percentage of school days lost due to fixed-term exclusions during the year, in a)Secondary Schools	0.13	0.14	0.1	0.1	
% of pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and mathematics	45.0	43.3	46%	45%	

Learning, Education, Inclusion

Title	Actual 10/11	Actual 11/12	Target 12/13	6 month 12/13	Comments
% of pupils aged 15 who achieved the Level 2 threshold	61.0	62.5	67%	62%	
% of pupils aged 15 who achieved the Level 1 threshold	88.0	90.0	94%	90%	
% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS4	-6.0	-4.0	-3%	-8%	
% of 16 year olds not in employment, education or training (NEET) in October	6.0	NA	4.50%		
% of 17 year old pupils entering a volume equivalent to 2 A levels who achieved the Level 3 threshold	95.0	99.0	97%	96%	
The % of pupils achieving L4+ in end of KS2 assessments for English	81.0	82.2	88%	84.3%	
The % of pupils achieving L4+ in end of KS2 assessments for Welsh	80.0	86.3	88%	88.1%	
The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	84.0	84.6	90%	86.8%	
% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS2	-11.5	-9.1	-6%	-5.3%	

Learning, Education, Inclusion

Title	Actual 10/11	Actual 11/12	Target 12/13	6 month 12/13	Comments
The % of pupils achieving L5+ in end of KS3 assessments for English	66.0	70.9	75%	76.8%	
The % of pupils achieving L5+ in end of KS3 assessments for Welsh	74.0	75.9	78%	84.3%	
The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	71.0	74.3	80%	77.5%	
% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	-10.0	-5.1	-5%	-14.2	
% of pupils in receipt of catchup intervention returning to within 6 months of CRA	NA	NA	70%		
% gender gap for pupils in receipt of intervention returning to within 6 months of CRA	NA	NA	-5%		
Number of fixed term exclusions of 5 days or less per term – Primary	284	202	75		