

Directorate Improvement Plan

2012-2013

Changing Lives, Building Futures • Newid Bywydau, Creu Dyfodol

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Caerphilly Local Authority Background

Caerphilly County Borough covers the three major valley areas of Rhymney, Sirhowy, and Ebbw, together with the smaller Aber Valley. The borough stretches over 40 kilometres from Cardiff and Newport in the south to the Brecon Beacons in the north. More than three-quarters of this area is rural and includes remote upland communities such as Abertysswg, Fochriw and Rhymney as well as the urban centres of Blackwood, Ystrad Mynach, Risca and Caerphilly.

Caerphilly has a school population of 27,669. There are 14 secondary schools, nine of which are 11-18 comprehensives with sixth forms of varying sizes. There are 75 primary schools, one pupil referral unit and one special school. In the mainstream settings, there are 21 resource bases offering specialist provision for pupils with special educational needs. All schools with infant classes have nursery provision. The local authority provides Welsh-medium education in 11 primary schools and one secondary school.

In Caerphilly 24.0% of statutory school age pupils are entitled to free school meals (PLASC-January 2011), compared with a Wales average of 19.7%. Over the past 3 years this measure has grown at a faster rate in Caerphilly (+4.1%) than Wales as a whole (+1.9%).

According to the Wales Index of Multiple Deprivation (WIMD) 2011 Caerphilly has 110 Lower Layer Super Output Areas (LSOAs), 15 of which these are in the most 10% deprived in Wales, an increase on the 13 in 2008. Sixty-eight percent of LSOAs in the county borough fall within the 50% most deprived LSOAs in Wales. Caerphilly has a significantly higher percentage of socio-economically disadvantaged areas, at each level than the Wales as a whole.

Directorate of Education and Leisure

The Directorate of Education & Leisure will work with key stakeholders to increase educational opportunity, raise standards of attainment and quality in service provision. The development of community learning will improve the quality of life and enhance the life chances of adults, children, young people and communities in which they live.

Our aim is to secure equality of access by promoting and supporting the development of inclusive education and giving a commitment to providing the best possible quality of education and services within available resources.

Support will be provided by:

- facilitating the development of learning communities;
- promoting lifelong learning through increased opportunities for young people and adults to participate in learning activities and engage in a healthy active lifestyle;
- sharing good practice;
- supporting and challenging schools and other educational settings to improve;
- promoting inclusion whenever possible to meet the needs of all;
- providing a quality learning environment.

Delivering the 'Shared Planning for Better Outcomes' agenda is both challenging and exciting. Although there is no single blueprint or model, it is clear that effective leadership at a Council and school level will be at the heart of this change.

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The Council recognises the need to provide leadership, vision and a framework, which will enable all learners to have an opportunity to succeed.

Vision Statement

The Directorate of Education and Leisure seeks to:

develop a network of learning communities which will provide an inclusive range of quality accessible services and opportunities to help meet the needs of adults, children, young people, their families and the wider community – thus promoting a culture of lifelong learning and wellbeing.

To achieve this vision services will be guided by the aspiration that all children, young people and adults:

- have a flying start in life;
- have a comprehensive range of education and learning opportunities;
- enjoy the best possible health and are free from abuse, victimisation and exploitation;
- have access to play, leisure, sporting and cultural activities;
- are listened to, treated with respect and have their race and cultural identity recognised;
- have a safe home and a community which supports physical and emotional wellbeing;
- are not disadvantaged.

Commitment to this vision will be demonstrated by:

- working in partnership;
- listening to and respecting children and young people;
- creating and supporting opportunities;
- providing a platform to celebrate and share good practice.

The Council is committed to improving the learning environment and to the development of 21st Century Schools. It is accepted that schools are not the only places where learning takes place and teachers are not the only people who can support learning. Therefore, a school can be viewed less as a building and more as a community of individuals sharing learning experiences and activities, recognising that school buildings are important assets for the community they serve.

Opening doors to learning beyond the classroom.

The development of Community Focused Schools will play a major part in helping the Council realise its vision set out in the community strategy to make the county borough a place where people:

- like to live;
- want to stay and make a home;
- can find opportunities for (paid / unpaid) work that is rewarding;
- can develop a range of interests, knowledge and activities;
- can lead a full, healthy life, access treatment, support and care when required.

Schools can and should play an important part in helping to build strong and active communities. It is recognised that the key to raising achievement does not solely lie in good teaching, that pupil's general health, emotional and physical development and sense of values are also important. Schools alone are not equipped to deal with all of these relevant and important issues and therefore, must work in purposeful partnership with their community and other key stakeholders to maximise their potential to enhance learning and community cohesion.

The Council will work towards developing the concept of a learning community and in so doing will have clear aims for all stakeholders.

There is a strong commitment to promote high achievement and an enthusiasm for learning so that adults, children and young people will:

- value themselves and others;
- aspire to high achievement and lifelong learning;
- have high self esteem and motivation;
- respect, understand and enjoy the diversity of their community;
- contribute to their community through action;
- have the skills to meet the needs of a rapidly changing world;
- make informed life choices.

Key Drivers 2012 - 2013

To consider directorate functions and structure to ensure effective and efficient service delivery.

To address the clear national agenda that is emerging in relation to the services provided by local government.

There is an acknowledgement that shared services are a potential way forward and that collaborative working can realise efficiencies and improve service quality.

Within this context of diminishing resources and an increased move to greater sharing of services, we must begin to realign our role within:

- the education service
- the provision of services with a focus on health and well being
- services which support communities and families.

ADEW is convinced that school age education in Wales is at a crossroads. The recent PISA results they believe are a wake-up call.

It is their belief that without urgent and drastic action our results will continue to stagnate and decline.

The School Effectiveness Framework outlines three key goals:

- Literacy
- Numeracy
- Tackling the link between poverty and attainment

In Caerphilly we now have a comprehensive skills strategy, which all key stakeholders have signed up to and the recent Year 3 screening undertaken of reading, highlights the magnitude of the issues we face over the coming years. Targets will be set across Wales and the Consortium which no school will be expected to fall below, in addition there will be a progress target for each school.

To achieve these outcomes it will be crucial that data is analysed effectively and challenge and support are targeted in inverse proportion to success.

It is, therefore, imperative that over the next year we see a marked increase in those children targeted for support. The following outcomes are expected:

- an improvement in reading
- an improvement in the reading and writing of boys, and
- greater consistency in teacher assessment within schools and at the end of Key Stage 2.

Following further discussion with senior officers a set of targets will be developed using available data.

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The Learning Country set out the Welsh Assembly Government's commitment to schools being at the heart of their communities providing a range of services and facilities to help meet the needs of children, young people, their families and the wider community. There will be an emphasis on health and well being encouraging healthy eating and a healthy lifestyle with more people, being more active more often. We will strive to support schools in providing a hub of services for parents and individuals who live or work in the schools community. It is also recognised that we need to engage parents and families to ensure that they have the skills, knowledge and ability to support the learning and achievement of their children at all stages of their education.

We expect to see:

- Full implementation of the concept of Community Schooling.
- A comprehensive Parenting and Family Support Strategy.
- Area multi-agency early intervention teams.
- A clear strategy and targets for improving engagement in the Health and Wellbeing agenda across Caerphilly

Equalities, Sustainability and links to Council Improvement Agreements

Our plans to ensure we meet both our legal and moral obligations in terms of equalities are contained within Service Improvement Plans.

Our contribution to the Council's wider sustainability agenda is described in our Directorate Sustainability matrix, at the end of this plan.

The Directorate is responsible for IO4: Improve the skills level for Children and Young People and IO5 - Promote the benefits of a healthy and active lifestyle. Whilst the actions and outcomes for these improvement agreements are described separately at the end of this plan, many actions are integrated into both this plan and also Service Improvement Plans.

Directorate Priorities

Priorities 2012/13

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

Corporate – Ffynnon Scorecards

(Blue: Performance Indicators reported to CMT)

(Purple: Performance Indicators reported to Directorate SMT)

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Directorate of Education & Leisure

CMT – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
Sick days lost per FTE	6%	4%	4%		TM	
Number of visits to indoor sports facilities (Leisure Centres)	1,115,342	1,136,415	1,147,893	641,752	JR	Above target
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%		EP	Data not yet Available
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%		EP	
The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	0.00	0.25	0	0	JG	
The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	1.17	1.10	0.8	0.47	JG	
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		JG	
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	JG	
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	JG	

Directorate of Education & Leisure

CMT – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
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	JG	
% 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%	EP	
% of pupils aged 15 who achieved the Level 2 threshold	61.0	62.5	67%	62%	EP	
% of pupils aged 15 who achieved the Level 1 threshold	88.0	90.0	94%	90%	EP	
% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS4	-6.0	-4.0	-3%	-8%	EP	
% of 16 year olds not in employment, education or training (NEET) in October	6.0	NA	4.50%		EP	Data not yet available
% 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%	EP	
The % of pupils achieving L4+ in end of KS2 assessments for English	81.0	82.2	88%	84.3%	KC	

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CMT – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
The % of pupils achieving L4+ in end of KS2 assessments for Welsh	80.0	86.3	88%	88.1%	KC	
The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	84.0	84.6	90%	86.8%	KC	
% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS2	-11.5	-9.1	-6%	-5.3%	KC	
The % of pupils achieving L5+ in end of KS3 assessments for English	66.0	70.9	75%	76.8%	EP	
The % of pupils achieving L5+ in end of KS3 assessments for Welsh	74.0	75.9	78%	84.3%	EP	
The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	71.0	74.3	80%	77.5%	EP	
% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	-10.0	-5.1	-5%	-14.2	EP	
% of pupils in receipt of catchup intervention returning to within 6 months of CRA	NA	NA	70%		JE	

Directorate – Ffynnon Scorecards

Directorate of Education & Leisure

Directorate wide – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comment
Sick days lost per FTE	6%	4%	4%		TM	
% of staff who have completed PDR within financial year	100%	100%	100%		TM	

Included in CMT Scorecard

**Planning & Strategy
including 21st Century Schools
– Ffynnon Scorecards**

Directorate of Education & Leisure

Planning & Strategy including 21st Century Schools – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
% of late payments processed (P&S)	5.32%	4.83%	5%	5.1%	JS	
% of corporate complaints investigated within 28 days	98.8%	97%	100%	100%	KD/MH	
Parental satisfaction levels with starting school	95%	92.5%	97.5%	97.5%	SR	
Student Award applications to be processed within 30 working days of their submission date	98%	98%	98%	98%	JS	
Online Student Award applications to be processed within 20 working days of their submission date	99%	98%	98%	98%	JS	
% of Primary schools with unfilled places	23.2%	17.5%	Year End	17.5%	BH	
% of Secondary places with unfilled places	15.8%	20%	Year End	20.0%	BH	
% of Primary classrooms that exceed 55.8m ²	58.1%	56.17%	Year End		BH	

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Surplus Places in Primary Schools	23.3%	18.8%	17%		JW	Reflects analysis of expected usage and increasing pupil rolls
Surplus Places in Secondary Schools (%)	15.9%	18%	18.5%		JW	Awaiting 21 st Century Schools money for secondary rationalisation.
Proportion of in-year capital projects completed by 31 March	75%	80%	90%	70%	BM	New PI
Number of in-year school toilet upgrade schemes completed	18	20	15	12	BM	Reduction reflects significant investment in recent years and more limited capital funding available in 2012/13.

Included in CMT Scorecard

Community Education and Libraries – Ffynnon Scorecards

Directorate of Education & Leisure

Community Education & Libraries – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
No. of contacts with young people	87,521	64,195	80,000	22,436	PO	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%	PO	On track
No. of visits to Public Libraries during the year per 1,000 population	4,319	4,652	4,900	2,180	GE	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	GE	Used new population figure and include e-books
Number of Adult Education Enrolments	4,006	4,756	4,800	N/A	LT	Awaiting new database

Included in CMT Scorecard

**Leisure and Arts
Community Development Service
– Ffynnon Scorecards**

Directorate of Education & Leisure

Leisure and Arts Community Development Service – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
Number of participants (Sports & active recreation)	66,686	82,644	73,000	38,742	DP	On track at Q2
Number of occasions (Sport & Active Recreation)	177,707	221,485	190,000	107,037	DP	On track at Q2
Total Audience Attendance (BMI)	28,439	25,719	26,100		DP	
Number of training opportunities provided by Community Development	-	-	1,041		DP	

Included in CMT Scorecard

Leisure Services – Ffynnon Scorecards

Directorate of Education & Leisure

Leisure Services – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
% of customers satisfied with the service	89%	91%	89%		JR	
% Smartcard holders	44%	51%	58%	51%	JR	
No. of Smartcard Holders	75,568	87,963	100,000	96,353	JR	
LC002 - No. of visits to indoor sports facilities per 1,000 population	6,456	6,578	6,645	3706	JR	
Number of visits to indoor sports facilities (Leisure Centres)	1,115,342	1,136,415	1,147,893	641,752	JR	
WG Funded Free Swims U16	N/A	25,584	26,375	19,940	JR	
WG Funded Free Swims 60+	N/A	40,788	42,049	20,970	JR	

Included in CMT Scorecard

Learning, Education & Inclusion Service – Ffynnon Scorecards

Directorate of Education & Leisure

LEI – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	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%		EP	Figures provided via an annual survey by Careers Wales, information is not yet available.
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%		EP	Figures not yet available
The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	0.00	0.25	0	0	JG	Data for 2012/13 relates to the academic year 2011/12, no permanent exclusions from Primary Schools during 12/13 so far.
The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	1.17	1.10	0.8	0.47	JG	
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		JG	
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	JG	Data for 2012/13 relates to the academic year 2011/12, 5 permanent exclusions from Secondary schools during this period compared with 13 the previous year.
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	JG	
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	JG	
% 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%	EP	Data for 2012/13 relates to the academic year 2011/12, currently provisional.

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LEI – Ffynnon Scorecard

Directorate of Education & Leisure

LEI – Ffynnon Scorecard

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
The % of pupils achieving L5+ in end of KS3 assessments for English	66.0	70.9	75%	76.8%	EP	Data for 2012/13 relates to the academic year 2011/12, currently provisional.
The % of pupils achieving L5+ in end of KS3 assessments for Welsh	74.0	75.9	78%	84.3%	EP	Data for 2012/13 relates to the academic year 2011/12, currently provisional.
The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	71.0	74.3	80%	77.5%	EP	Data for 2012/13 relates to the academic year 2011/12, currently provisional.
% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	-10.0	-5.1	-5%	-14.2	EP	Data for 2012/13 relates to the academic year 2011/12, currently provisional.
% of pupils in receipt of catchup intervention returning to within 6 months of CRA	NA	NA	70%		JE	
% gender gap for pupils in receipt of intervention returning to within 6 months of CRA	NA	NA	-5%		JE	
Number of fixed term exclusions of 5 days or less per term – Primary	284	202	75		JG	

Included in CMT Scorecard

Improvement Plans 2012/13

Improvement Plan 2012/13

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

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

Responsible Officer: Linda Travis

Reason for selection	Targets for the delivery of Basic Skills courses are increasing. The service is now involved with a Families first project (Integrated family Learning) where the focus is skills development. This is in addition to the WG grant for Family Programmes (FP) and Learning and Play (LAP) and Number and Play (NAP)	National / Local / Strategic Theme Skills that work for Wales Delivering Community learning for Wales Caerphilly Skills Strategy
Predicted overall performance impact	The increase in provision in this area has grown significantly over the past 2 years and continues to grow. In order to ensure quality and excellent performance there needs to be a change in the structure of this aspect of the service and more staff need to be employed to undertake the additional face to face work and coordination of programmes.	
Current position	Delivering all aspects of Basic Skills learning with a small core team set up when the amount of delivery and intervention was considerable less	

Improvement Actions	Success Criteria	Timescale	Progress
Revise the structure of the Adult Basic Education service	New structure approved	April 2012	Revised and new development officer recruited.
Recruit posts appropriate to new structure from the grant allocation in order to run the service efficiently and to reach more potential learners in the community	New staff appointed from the grant New learners identified and supported Project aims and targets are met	April 2012 April 2012 ongoing April 2012 ongoing	All posts recruited and teams working toward targets for Families First project and Welsh Government grant

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Priority 2: Embed the culture of performance management to drive continuous service improvement

Objective 1 - Use the new ACL Ffynnon system to improve performance management

Officer Responsible : Linda Travis

Reason for selection	The new ACL Ffynnon system is now installed within the service and will be used for self- assessment and for quality development. It will provide benchmarking and targets for retention and successful completion of courses within Adult Community Learning	National / Local / Strategic Theme
Predicted overall performance impact	This system model will form the vehicle for both returns to the Welsh Government (DfES) and Inspection information for Estyn. Performance will be continually monitored against measures set.	Delivering Community learning for Wales ACL transformation agenda ACL 5 County Strategic Plan ACL 5 County Operational Plan
Current position	The system is installed and the service has received benchmarked data for 2009/10. Awaiting 2010/11 data and benchmarks in order to write the 2010/11 SAR and 2011/12 QDP on the system. Measures are currently being agreed and training on this system will be rolled out.	

Improvement Actions	Success Criteria	Timescale	Progress
Staff complete training on the system	Staff trained to use system to its full potential	May 2012	To date 3 staff have been trained. More staff training is planned for October and November 2012
Service SAR and QDP will be completed on the Ffynnon system	System is utilised to generate the SAR and QDP.	May 2012	Completed and permission given for the WG to view on the 31 st May 2012
System will be used to generate a 5 county partnership SAR and QDP	5 County SAR and QDP generated through Ffynnon	March 2013	5 county partnership has been dissolved Welsh government have been informed. New partnerships arrangements

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			have been proposed but as yet there has been no response from the Welsh Government
Data management group will use the information on the system to identify problem areas early and respond with appropriate interventions	Problems identified within a month and interventions put in place to improve retention and successful completion on courses	From September 2012	Retention Improvement implemented for courses from September 2012 through identification of failing courses through MIS records.
Purchase a fit for purpose MIS system	MIS system will feed the LLWR and accurate returns will feed Ffynnon	Sept 2012	EBS Tribal system purchased and installed and training currently taking place

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Priority 3: Improve levels of skills, health and well being in schools and communities

Objective 1: Utilise the ESF project effectively within ACL to ensure additionality for provision and meet ESF targets.

Officer Responsible: Linda Travis

Reason for selection	Current ESF projects are delivering within the service area improving skills for residents both in work and those currently economically inactive. These projects have been successful over the past 2 years in supporting learners with their skill development. (See Ffynnon)	National / Local / Strategic Theme Skills that work for Wales Delivering Community learning for Wales Caerphilly Skills Strategy
Predicted overall performance impact	These projects will continue to provide added value to the ACL curriculum and support learners within work or back into work	
Current position	Genesis, (Gen) Bridges into Work (BiW0 and Working Skills for Adults (WsfA) are to date reaching targets but have challenging targets to meet in the future. Essential Skills in the Workplace (ESiW) has just been re-branded by the Welsh Government and the specification broadened to make it easier for enable employers to engage.	

Improvement Actions	Success Criteria	Timescale	Progress
Increase the number of Working skills for Adults' Learners supported into further learning to meet target of 365	Numbers increased and future targets met	March 2013	22 participants have progressed into further learning. With the new academic year approaching, team are focussing on tracking all project leaver outcomes as participants move onto new courses and learning.
Reach the target of 208 'Bridges into Work' learners supported into employment by the end	Future targets met	August 2012	161 participants supported into work. Learning advisors contacting

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of the project in August 2012			all participants to track outcomes of project leavers. Continuing to deliver job search, CV and interview technique workshops.
Re-profile of the 'Essential Skills in the Workplace' project	Profile is agreed across the partnership and targets are met. Links to the apprentice scheme are cemented	April 2012	Discussions have taken place with 4 organisations, all of which have shown a strong indication to participating in ESIW. This is the number of companies profiled for entire project. Focus is on getting 2 care companies Action Plans signed and activity started by October 2012. CCBC advert placed on intranet, initial discussions with Braces Bakery have been positive. PE
Increase the number of lone parents supported by the project to fit the new eligibility criteria and meet the target of 748.	Future target met	March 2013	New eligibility criteria focussed on lone parents. Business plan submitted September 2011, still awaiting sign off from WEFO. STEPS programme introduced, initial workshops showing good success levels. Currently 443 participants are lone parents.

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Key Priority 3: Improve levels of skills, health & well-being in Schools and communities

Objective: 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.

Responsible Officer: Gareth H Evans

<p>Reason for selection</p>	<p>The County Borough Council is continuing its significant Library building improvement programme with three new facilities planned over the next 2-year period (2012/14). During 2012/13 Abercarn and Newbridge Library developments are scheduled to be completed while the new Caerphilly Library and Customer Service Centre is expected to open during the summer of 2013.</p> <p>Each new development will include dedicated space for learners including study space, extensive IT provision and community meeting areas.</p>	<p>National / Local / Strategic Theme</p> <p>Libraries Inspire, Welsh Government Strategy for Libraries 2012-16</p> <p>4th Framework of Public Library Standards (Welsh Government) – WPLS 9</p> <p>Community Strategy outcomes - 5, 6, 8, 9, 13,14, 16,23, 25</p> <p>The Local Development Plan</p>
<p>Predicted overall performance impact</p>	<ul style="list-style-type: none"> • Abercarn Library completed May-June 2012 • Newbridge Library relocation to Memo January-February 2012 • Caerphilly Library and Customer Service Centre completed June 2012 • Increase in visits, loan of materials and customer registration totals from new buildings • Development of a sustainable model of co-location with the Council’s Customer Services Team and local community bodies. 	

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Current position	<p>Progress varies across the five projects:</p> <ol style="list-style-type: none"> a. Abercarn Library close to completion and ready for loose furniture and shelving installation – April to May 2012. b. Newbridge Memo – scheme of works commenced late January 2012 with anticipated completion date of December 2012. c. Caerphilly Library and Customer Service Centre – demolition works at former Post Office site commenced March 2012 (12 month build phase due to commence late Spring / early Summer). 	<p>Regeneration Strategy</p> <p>Corporate Improvement Plan priorities – 1,7,9, 10,12</p> <p>Library Service 5 Year Development Plan 2009-14</p>
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Improvement Actions	Success Criteria	Timescale	Progress
Procurement of furniture, shelving and IT equipment for each Library development.	Shelving, furniture and IT equipment purchased within budget and to timescale for each development as required.	GE, JL, LT Dependent on individual scheme dynamics	Completed – furniture purchased and installed on time.
Devise and implement an action plan to deliver the new Library developments on time, within budget and with the maximum community impact possible.	<p>Planned opening dates achieved.</p> <p>Increase footfall in each new Library 10-15% increase on equivalent period in 2011 – 12.</p> <p>Increase in lending of library resources, 10% increase on same period in 2011-12.</p>	GE, JL, JC and Local Managers June 2012 to March 2013	<ul style="list-style-type: none"> • Abercarn New Library opened as planned in May 2012 it has seen a 25% increase in visits and 12% uplift in loans to date. • Bargoed Hanbury Chapel facility has seen a 115% increase in visits since it opened and 91% improvement in loans. • Both Risca and Blackwood developments have seen marked improvements in book borrowing

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Improvement Actions	Success Criteria	Timescale	Progress
			and additionally visits to the Palace site. • All new developments have established 'Improvement' plans
Reports on Caerphilly and Newbridge schemes are prepared taking into account the particular recommendations and actions required in each instance.	Funding for each scheme agreed and in place. Any requested progress reports are prepared on time and receive the appropriate approvals to move each initiative forward.	<p align="center">SA, SM, GE</p> <p align="center">Dependent on timing of reports for Scrutiny/Cabinet</p>	Report on Newbridge Memo delayed – awaiting agreement of lease between the trustees and Council and confirmation of all related costs and future fees. A report on the staffing growth required at the new Caerphilly Library and Customer Service Centre is expected to be incorporated as part of a wide paper on the Library Service staffing structure in due course.
Community Centre building improvement works undertaken (including Senghenydd and preparation of bid for grant support on Fochriw).	Senghenydd Community Centre – Asset Management works completed (£100k). Planning for additional CFAP funded works undertaken and project milestones agreed. Grant application to CFAP for the extension of Fochriw Community Centre submitted for consideration, subject to sufficient match funding being identified.	SH, Building Consultancy, Asset Management team, & Management Committees Asset Management improvements completed by March 31 st 2013	Senghenydd Community Centre – Project ongoing. CFAP grant bid submitted for Fochriw Community Centre and a further application via HoV has also been progressed. Awaiting news on both grant applications before progress can take place.

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Improvement Actions	Success Criteria	Timescale	Progress
	Nelson and Cascade Community Centres – Asset Management improvement works completed (£70k per site).	External grant funded works adhere to separate timescales	Cascade Community Centre – Commencement of improvement works delayed while service users are relocated to alternative sites.

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

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

Responsible Officer: Gareth H Evans

Reason for selection	The success of recent and forthcoming Library building developments is key to the services overall strategy to raise performance levels across the County Borough.	National / Local / Strategic Theme
Predicted overall performance impact	<ul style="list-style-type: none"> • 15%+ increase in visitors to Portal and Hub locations and other recent new builds or refurbishments including Abercarn and Newbridge Memo initiatives. • 10%+ increase in book and non-book loans across Portal and Hub sites and other recent new developments • 10%+ like for like improvement in overall service performance linked to impact of Hub and Portal schemes with regard to visits and book/AV loans. 	<p>Libraries Inspire, Welsh Government Strategy for Libraries 2012-16</p> <p>4th Framework of Public Library Standards (Welsh Government) – WPLS 9</p> <p>Community Strategy outcomes - 5, 6, 8, 9, 13,14, 16,23, 25</p>

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Current position	<ul style="list-style-type: none"> • Performance at the Bargoed Chapel and Risca Palace ‘Hub’ facilities has been encouraging to date with a 100% increase in visitors to each location during their first two months of operation and improvements in book and non-book lending above 30% in each instance. • Performance at the refurbished Blackwood Library has proven more mixed an improvement in loans for February 2012 set against an initial trend of below average visitor attendances for December 2011 to February 2012. • The Portal (Blackwood and Caerphilly) and Hub (Bargoed and Risca) Library facilities provide the critical mass necessary for any significant long term performance gains across the County Borough Library Service. It is imperative that the initial good work achieved in the new developments for Bargoed, Blackwood and Risca are built upon. 	<p>The Local Development Plan</p> <p>Regeneration Strategy</p> <p>Corporate Improvement Plan priorities – 1,7,9,10 & 12</p> <p>Library Service 5 Year Development Plan 2009-14</p>
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Improvement Actions	Success Criteria	Timescale	Progress
Implement an audience development plan for each completed Library facility (including community outreach and footfall improvement targets).	<p>Targets set in each plan are met and/or exceeded wherever possible.</p> <ul style="list-style-type: none"> • Increasing visitors (15%) • Increasing book and non book lending (10%) • Number of people attending events and activities at each site increase and feed other areas of delivery – lending ,ICT usage etc. 	<p>KJ, GE, JL And local Area Manager</p> <p>Plans developed by June 2012</p> <p>Performance improvements – ongoing measurement</p>	<p>Performance Improvement Plans for each new Library development have been implemented which focus on increasing footfall, book and non book lending, and other metrics.</p> <p>A draft Audience Development Plan has been prepared for trialling within recent Library developments.</p> <p>A brochure of events in Libraries has recently been launched.</p>
Engage shared building visitors at Bargoed Chapel and Risca Palace with Library	Lending levels increased in line with visitor throughput (at	KE, GE, JL, local Area	Re-scheduled for late autumn 2012 onward.

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<p>Service offer.</p> <p>Develop joint visitor promotions with Customer Services and other building occupants.</p>	<p>present visits outstrip book and AV borrowing).</p> <p>Increase in registered customer numbers at each joint Library and Customer Service Centre site.</p>	<p>Manager and Customer Services team</p> <p>September 2012 onwards</p>	
<p>Develop retail and bookshop orientated approach to customer care and engagement in Hub and Portal sites.</p>	<p>Percentage of book and non book borrowing via Self Service kiosk exceeds 70% over full year at each new site.</p>	<p>KP, LT, JL and local Area Manager</p> <p>June 2012 onward</p>	<p>Floor walking and customer engagement ongoing at each site.</p> <p>Only Risca Palace achieves 70% borrowing and return of items via its self service kiosks. Blackwood (49%) and Bargoed (45%) have further improvements to achieve in this area.</p>
<p>Targeted programme of events and activities to engage with young adults in the Portal and Hub Library locations.</p>	<p>More distinctive offer to young people and young adults developed in new developments – evidenced through:</p> <ul style="list-style-type: none"> • Visits/attendance at programmed events • Increased use of teenage areas in new developments • Lending and IT usage increases within this age group • Percentage of ‘active’ young adult customers increase by 5-10% in first year 	<p>CS, GE, KJ, JL, local Area Managers and Youth Service Team colleagues</p>	<p>Plans to develop film events and a young person’s film club at the Risca Palace are still being progressed with the Council’s Arts Development Team.</p> <p>Consultation with young people on what they would like to see their local Libraries offering has recently been completed. Some 66 young people in the Basement, Infoquest, and Penllwyn Youth Centre participated in the consultation exercise. The findings will be incorporated in the plans for this customer grouping.</p> <p>Teenage reading groups are being established at Blackwood Library and Bargoed Hanbury Chapel site.</p>

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Key Priority 2: Embed the culture of performance management to drive continuous service improvement.

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

Responsible Officer: Paul O’Neil

Reason for selection	The new QES management Information system has been introduced to a basic level of functioning, recording the characteristics of users. This will form the basis for improved service response both at a local and County level. Improved data collection will assist strategic planning and be considered alongside peer assessment and SAR quality results.	National / Local / Strategic Theme Principal youth officers strategic plan National Youth Service Strategy
Predicted overall performance impact	This system will inform both the annual national youth service (WG) audit and Inspection information for Estyn, as well as complement Ffynnon. Performance will be able to be continually monitored against measures set. The system will assist with the more effective targeting of resources and choice of priorities and better indentify good practice which can then be shared cross-service.	
Current position	The system is installed to a basic level. Whole-service familiarity with the system is being embedded.	

Improvement Actions	Success Criteria	Timescale + responsibility	Progress
Staff complete further training on the system	Staff trained to use current system level to its full potential	October 2012 Paul O’Neill	In-house system developed to compare with QES
Additional technology introduced to further refine the system	Technology in place, leading to greater efficiency of recording data	October 2012 Paul O’Neill	Introduction suspended whilst alternative methods explored
MIS to be aligned with Ffynnon system	Systems consistently generate complementary data	October 2012 Paul O’Neill	Alignment suspended whilst in-house alternative investigated

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Key Priority 2: Embed the culture of performance management to drive continuous service improvement.

Objective: To align internal peer assessment processes with Estyn CIF and Youth Support Services Self Assessment reporting

Responsible Officer: Paul O’Neil

Reason for selection	Review the internal quality mechanisms of the Youth Service, in the context of recent changes to the Estyn Common Inspection Framework and other internal (Ffynnon) and external (Self Assessment Report) methods of assessment.	National / Local / Strategic Theme Principal youth officers strategic plan National Youth Service Strategy
Predicted overall performance impact	Improved service improvement as a consequence of a clearer alignment of assessment processes	
Current position	11/12 is the final year of use of the peer observation process in its current format	

Improvement Actions	Success Criteria	Timescale + responsibility	Progress
More young people complete the annual user satisfaction survey, and more report a ‘good or above’ grade indicating how satisfied they are with the youth provision they receive.	100 additional young people are consulted 70% achievement of ‘Good’ or above results	June 2012 Paul O’Neill	Numbers consulted = 465 Rate of response at good or above = 88%
A maximum of 15 Quality assessments are carried out on an annual basis across youth service provision by both adult and youth assessors. The assessments are carried out using ESTYN criteria and grading.	A minimum of 90% of grades to achieve good (Grade 3 Of 5) or above	May 2012 Paul O’Neill	9 assessments moderated. (12 planned, 3 cancelled due to exceptional circumstance) 100% of grades at 90% or above

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Key Priority 1: Embed the culture of Performance Management to drive continuous service improvement.

Objective: 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.

Responsible Officer: Jeremy Rowe

Reason for selection	To ensure effective management arrangements are in place to support the business of providing customers with the opportunities to lead healthier lifestyles.	National / Local / Strategic Theme <ul style="list-style-type: none"> • WAG Healthy Futures • WAG Climbing Higher • WAG Creating an Active Wales • Creating an Active Caerphilly Plan • HSCWB Partnership Plan • CYP Plan • Corporate Improvement Objectives • Leisure Facilities Strategy
Predicted overall performance impact	<ol style="list-style-type: none"> 1. Better customer engagement, research, planning and evaluation 2. Increased participation +1% year on year 3. Increased efficiency in line with MTFP 	
Current position	The Leisure Services Improvement Plan underpins the development of Quest Action Plans and business planning at site level. This is also supported by the development and implementation of service and site specific Medium term Financial Plans (MTFP).	

Improvement Actions	Success Criteria	Timescale	Progress
Implement Leisure Centre Quest Action Plans, take advantage of benchmarking opportunities and commence a programme of Quest accreditation	<ul style="list-style-type: none"> • Achievement of Quest, the UK Quality assurance award for Sport & Leisure at Caerphilly & Newbridge Leisure Centres, thereby demonstrating quality 	December 2012	<p>Heolddu LC to undertake second Quest assessment in Dec 2012.</p> <p>Newbridge and Caerphilly Leisure Centres on course to achieve standard by March 2013.</p>

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	service delivery that supports customer satisfaction (91%) and increased participation (22,956)		
Demonstrate VFM by benchmarking services and performance against a range of relevant and appropriate indicators	<ul style="list-style-type: none"> Production of a suite of appropriate and relevant service level KPI's assessed against the APSE national framework. 	December 2012	All indicators will be reviewed in line with the new directorate priorities. These indicators will be implemented April 2013.
Implementation of agreed actions outlined in the Leisure Service MTFP.	<ul style="list-style-type: none"> Implementation and achievement of agreed efficiencies. 	March 2013	On target to achieve MTFP actions for this financial year. MTFP to be reviewed in line with new directorate priorities.
Develop service wide environmental and sustainability policy to include increased focus on the recycling of paper, cans and plastic bottles.	<ul style="list-style-type: none"> Implementation of policy and key priorities including recycling paper, cans and bottles at all leisure facilities. 	March 2013	On course to achieve action. Leisure Centres meeting relevant Environmental partners to ensure requirements are actioned for the policy
Implement a 'Loyalty Scheme' for Smartcard users that reward and incentivise positive behaviour.	<ul style="list-style-type: none"> Implement scheme with appropriate marketing & promotion Increased no. of smartcards to 100,000 Increased usage to 1,159,371 	September 2012	Development completed. Currently final testing underway with a planned 'soft' launch during Autumn 2012.

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Integrate BMI, Outdoor Education and other possible services with Smartcard and PLUS2 in order to improve the customer experience and marketing opportunities.	<ul style="list-style-type: none"> • Service integration 	March 2013	Ongoing.. Outdoor Education programmed for development by March 2013
Implement revised customer research and feedback mechanisms across the service.	<ul style="list-style-type: none"> • Implementation of a customer led documented system for user engagement to support a 2% increase (22,956) in usage. 	September 2012	Achieved. Customer feedback mechanism introduced across the new Sport and Leisure Service. Ongoing development for improving customer engagement. Process to be completed by March 2013
Implementation of a Leisure Service Staff Development Plan / Training Academy with particular focus on upskilling site management teams.	<ul style="list-style-type: none"> • Production and implementation of fully consulted plan. 	September 2012	Staff engagement forum opted to utilise the STA admin database to aid our development in this area.
Update the options appraisal for the future management arrangements of Leisure Services, incorporating consideration of Trust Status.	<ul style="list-style-type: none"> • Production of an agreed options appraisal and Leisure Strategy. 	December 2012	On hold due to directorate move and development of the new Sport and Leisure Services strategy.

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Key Priority 3: Improve level of skills, health and wellbeing in schools and communities

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

Responsible Officer: Jeremy Rowe

Reason for selection	To ensure that a range of customer focussed facilities, activities and opportunities exist to encourage increased participation and healthier lifestyles.	National / Local / Strategic Theme <ul style="list-style-type: none"> • WAG Healthy Futures • WAG Climbing Higher • WAG Creating an Active Wales • Creating an Active Caerphilly Plan • HSCWB Partnership Plan • CYP Plan • Corporate Improvement Objectives • Leisure Facilities Strategy
Predicted overall performance impact	<ol style="list-style-type: none"> 1. Improved range and quality of customer focussed facilities. 2. Increased participation 1% year on year 3. More people, more active, more often. 	
Current position	<p>Partnership working opportunities can be improved and therefore greater synergy and added value for the customer can be achieved.</p> <p>The impact of effective asset management strategies should be considered with regard to the health & well-being of the population.</p>	

Improvement Actions	Success Criteria	Timescale	Progress
Update service Asset Management / Facility strategy with reference to specific tasks including:- <ul style="list-style-type: none"> • Redevelopment of Newbridge Leisure Centre Pool changing rooms • Install indoor training venue at New Tredegar Leisure Centre • Feasibility study on the redevelopment / replacement of Caerphilly Leisure Centre 	<ul style="list-style-type: none"> • Updated Plans • Completed project at Newbridge • Completed feasibility study • Completed review and bar area redevelopment 	September 2012	All leisure centre based actions have been developed and approved in principle. Awaiting final approval to proceed.

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<ul style="list-style-type: none"> Review and redevelopment of the bar area at Risca Leisure Centre Deliver Phase 2 redevelopment of BMI including back stage accommodation 			
<p>Review and update the management of maintenance arrangements in preparation for function handover in April 2013</p>	<ul style="list-style-type: none"> Confirm a programme of statutory, planned and potential reactive maintenance requirements. Define customer critical response times as part of any SLA. 	<p>March 2013</p>	<p>On target to achieve action.</p> <p>Criteria for handover and maintenance arrangements have been outlined and preparations are ongoing to meet March 2013 target.</p>
<p>Review and update joint use documentation and agreed use of facilities with the aim of encouraging schools to consider the impact of timetabling on wider community use during the school day.</p>	<ul style="list-style-type: none"> Updated joint use documentation Increased use of facilities by 22,956 from 1,136,415 to 1,159,371. 	<p>September 2012</p>	<p>Action completed. New review planned for joint use agreements based on new directorate priorities.</p>
<p>Demonstrate the value of market segmentation to a wider 'participation' focussed audience and key corporate leads in order to illustrate the corporate efficiencies and customer service improvements that can be achieved by embracing the smartcard project.</p>	<ul style="list-style-type: none"> Deliver a range of relevant presentations to key corporate groups e.g. Management Network 	<p>March 2013</p>	<p>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.</p>
<p>Produce a strategy and forward plan for the current Outdoor Education Service.</p>	<ul style="list-style-type: none"> Agreed and adopted strategy for 	<p>June 2012</p>	<p>New plan developed for Caerphilly Adventures. To be reviewed in line with</p>

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	strategy for implementation		the new directorate priorities.
<p>Update service Asset Management / Facility strategy with reference to specific tasks including:-</p> <ul style="list-style-type: none"> • Redevelopment of Newbridge Leisure Centre Pool changing rooms • Install indoor training venue at New Tredegar Leisure Centre • Feasibility study on the redevelopment / replacement of Caerphilly Leisure Centre • Review and redevelopment of the bar area at Risca Leisure Centre • Deliver Phase 2 redevelopment of BMI including back stage accommodation 	<ul style="list-style-type: none"> • Updated Plans • Completed project at Newbridge • Completed feasibility study • Completed review and bar area redevelopment 	September 2012	All leisure centre based actions have been developed and approved in principle. Awaiting final approval to proceed.
Produce a strategy and forward plan for the current Outdoor Education Service.	<ul style="list-style-type: none"> • Agreed and adopted strategy for implementation 	June 2012	

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

Objective: Ensure teaching and learning environments are fit for 21st Century

Responsible Officer: Bleddyn Hopkins

Reason for selection	Represents a key component in raising attainment levels across the Borough 3-19.	National / Local / Strategic Theme Council Improvement Objectives 1,4,5,7 & 8
Predicted overall performance impact	Would improve skills and attainment levels and increase employment opportunities long term.	
Current position	An ambitious near £400m SOP bid was originally submitted to WAG for the period 2012 – 2024. Revised bid proposals, totalling £92m, approved, in principle by WG for Band A (2014-2021).	

Improvement Actions	Success Criteria	Timescale	Progress
Incorporate extended school provision in existing and new school designs	Secured WAG funding from 21 st C Schools Programme.	Annual and ongoing	Revised bid proposals approved in principle by WG December 2011
Rationalisation of Directorate buildings in line with 21 st Century Schools Strategy	More efficient use of limited resources.	Annual and ongoing	Revised bid proposals approved in principle by WG December 2011.
Meet with WG officials re bid 'Challenge' phase	WG approves Challenge phase.	Spring/Summer 2012	Meeting 23 rd May 2011.
Submit Outline Business Cases, as appropriate, for Band A projects to WG.	WG approves Outline Business Cases.	Summer/autumn terms 2012	Delayed by WG. Meeting on 8 th November to clarify bid requirements for 2013/14. WG already approved £1.75M for former St Ilan project for 2013/14.
Submit Full Business Cases, as appropriate for Band A projects to WG.	WG approves Full Business Cases.	Autumn Term 2012	Delayed by WG. Likely to be required in 2013/14.
Continue planned programme of upgrading	Improvements in hygiene	Annual and	Circa 15 additional toilet upgrades

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welfare facilities in schools	standards and reductions in communicable illnesses.	ongoing	programmed for 2012/13 at total estimated cost of 300k.
Adherence to Cwm Ifor Primary Project Programme/cost.	School opened in September 2012 within budget.	September 2012	Contractor did not complete new school in readiness for opening at the start of the academic year. Opening delayed until 5 th November.
Adherence to former St. Ilan site Phase 1 (Pheonix block). Project Programme/cost.	School opened in September 2013 within budget.	September 2013	Project presently proceeding well within timescale and budget.
Adherence to WG timescales and agreed cash drawdown profiles.	WG grant of £46m over Band A period (2014-2021) fully realised.	Annual and ongoing to 2021	Updated cash profile submitted. £16M match funding identified by CCBC.
Develop stakeholder protocol for former St. Ilan site Phase 1 development.	Project managed successfully through to completion.	March 2013	Regular meetings taking place. Projects proceeding within timescale and costs.
Review Primary surplus places vis a vis number of teachers/classrooms deployed.	More accurately reflects number of surplus overfilled places.	March 2013	Undertaken in 2011/12 for the 1 st occasion, realising a reduction of 600-800 Primary surplus places. Review to be undertaken January to March 2013.
Complete WG's Post Occupation Evaluation Pilot for Cwm Ifor Primary.	WG's aspirations of pilot study are met.	March 2013	Initial questionnaires completed. Ongoing in line with WG requirements.
Capital programme successfully delivered.	Projects completed on time and within budget.	March 2013	Most projects determined and allocated to relevant officers/surveyors. Significant improvement on previous years.
Complete consultation and statutory processes on new projects, as appropriate.	Processes within consultation protocol and WG's guidance fully met.	Annual and ongoing to 2021	Former St Ilan project consultation timetable took place 1 st October to 30 th November 2012.
Consideration of Primary rationalisation	Opportunities maximised	Annual and	To be considered in line with

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options, to include catchment area reviews.	(limited due to only 3 Band A proposals).	ongoing to 2021	Primary surplus places review.
Meet Welsh Medium and Faith demand, as appropriate.	Demand planned for and met.	Annual and ongoing to 2021	Welsh Medium commenced with former St. Ilan site Phase 1. To be reviewed, having regard to pupil projections and outcomes of pre-school annual survey.
Reduce surplus secondary places in accordance with Secondary Rationalisation bid.	Circa 2900 surplus secondary places removed by 2021.	Annual and ongoing to 2021	1 st phase due to commence in 2012/13.

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

Objective: **To ensure the correct recording of FSM pupil’s entitlement in CCBC.**

Responsible Officer: Tony Maher

Reason for selection	<ul style="list-style-type: none"> • It is vitally important that children in receipt of FSM receive suitable nutrition during the school day to assist them in their studies in the school environment. • FSM is a key component of the RSG mechanism, it is crucial that the Council maximises its grant from this component. • As FSM is the primary method of measuring deprivation throughout Wales, it is a key component in determining School’s performance. 	<p>National / Local / Strategic Theme</p> <p>N/A</p>
Predicted overall performance impact	<ol style="list-style-type: none"> 1. Educational achievement by FSM pupils should be enhanced due to better nourishment during the school day. 2. The Council will maximise its RSG entitlement in respect of the FSM component. 3. Schools’ performance will be more accurately assessed due to the correct level of “deprivation” being determined. 	
Current position	<p>A recent review of the process of recording FSM on the annual (PLASC) survey in schools has found that it is not operating in an effective manner. This has resulted in a significant number of eligible pupils being omitted from the returns resulting in a loss of RSG to the Council and schools not being appropriately assessed in their overall performance.</p>	

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Improvement Actions	Success Criteria	Timescale	Progress
<p>To establish an FSM Project Team to undertake a comprehensive review of the FSM process. Members to include:</p> <ul style="list-style-type: none"> • Head of Benefits • Head of School Admissions • Head of Catering Service • Head of School Finance • Assistant Director of Education (Finance) • Project Manager <p>The Project Sponsor to be the Councils Section 151 Officer.</p> <p>The terms of Reference of the Project Team to include :</p> <ol style="list-style-type: none"> a. Document the current process. b. Determine current roles and responsibilities. c. Ascertain from the WG the rules and guidance appropriate to recording and reporting “eligible” FSM pupils. d. Compare and review our current process with WG rules and guidance and make appropriate changes as required. e. Review on a regular basis to 	<p>FSM Project Team set up and meeting regularly with suitably appropriate membership. (Minutes and Actions compiled and addressed).</p> <p>New processes established, implemented and effectively managed together with key performance indicators highlighting progress.</p> <p>Annual review of the process to ensure it remains both efficient and effective. All changes noted and updated.</p>	<p>Jan - Mar 2012</p> <p>Jan – Apr 2013 And annually thereafter</p> <p>May 2013</p>	<p>Completed – Report issued August 2012. Savings of £570 for RSG re 12/13 (from January 2011).</p> <p>Completed. New requirements from WG to obtain detailed numbers of FSM. Processes have been changed to accommodate new requirements.</p>

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<p>ensure compliance.</p> <p>f. To review current roles and responsibilities of all areas involved by way of a Business Process Review (BPR) exercise. Produce recommendations arising therefrom.</p> <p>Undertake a comprehensive training programme for all School Clerks to increase their understanding and awareness of the financial and school implications of correctly recording FSM pupils.</p> <p>Establish an awareness training exercise for Heads so they can appreciate the impact FSM pupils has on their schools performance and ranking.</p> <p>Review all PLASC returns to ensure their correct completion. Determine the level of error from the PLASC forms submitted together with the impact on both RSG and school performance data.</p>	<p>All recommendations arising from the review implemented.</p> <p>Detailed Training Programme undertaken to ensure all School Clerks are fully conversant with implications of the PLASC returns.</p> <p>Heads made fully aware of the implications of this data for their schools performance.</p> <p>Review undertaken, errors noted and re-submitted to WG in time to be incorporated in the data.</p>	<p>Commencing Sep 2012</p> <p>Mar – Apr 2013</p>	<p>Clerk training programme for November</p> <p>Heads are being informed of developments as and when they occur</p>
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Key Priority 2: Embed the culture of key Performance Management to drive continuous service improvement.

Objective: 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

Responsible Officer: Tony Maher / Management Team

Reason for selection	Delivery of the Directorates Improvement Plans and KPI's are critical to achieve the Directorates (and Councils) overall objectives. To achieve this successfully an effective Performance Management process is vital for its success.	National / Local / Strategic Theme N/A
Predicted overall performance impact	An effective Performance Management process will enable the Directorate to deliver its key objectives through managers ensuring their targets are delivered in a timely and effective way.	
Current position	There is not a uniform approach to Performance Management throughout the Directorate. A standardised and streamlined approach would bring about a more effective monitoring and delivery model.	

Improvement Actions	Success Criteria	Timescale	Progress
Determine a timeline by which the following plans are approved by the Director:	The Directorate Plan and SIP's agreed with SMT including all Key Performance Indicators and Improvement Plans	Mid March 2012	Achieved
a. Directorate Plan including Improvement Plans and KPI's.	<ul style="list-style-type: none"> • SIP's approved by the Director and SMT. • Operational Plans 	March 2012	Achieved
b. Services Improvement Plans (SIP's) for all areas of service i.e. Divisional level including Improvement Plans and KPI's.		March 2012	Achieved
c. Operational Plans – including Improvement		March 2012	Achieved

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<p>Plans and KPI's. (Operational Plans are prepared at section and team level).</p> <p>Determine a timeline for reporting to SMT all Improvement Plans Actions and KPI's included in the Directorate Plan.</p> <p>Establish a timeline for reporting to CMT and Scrutiny Committee all Improvement Plan Actions and KPI's included in the Directorate Plan.</p> <p>Monitoring and challenge of the Directorates SIP's and KPI's in line with agreed timescales.</p> <p>Review the PM process at the end of the 2012/13 year and update as required.</p> <p>A Performance Management "handbook" prepared containing the following :-</p> <ul style="list-style-type: none"> • Planning rationale • Timetable for preparation • Reporting process • End of year evaluation • Underlying methodology of the Councils Performance Management System (FFynnon) <p>(This to be available to all interested parties to use to fully understand the processes operating within the Directorate)</p>	<p>approved by Managers.</p> <p>Timeline agreed and included in Directorate Plan.</p> <p>Timeline agreed and included in Directorate Plan.</p> <p>Reports to SMT on a quarterly basis.</p> <p>Review undertaken and reported on to SMT.</p> <p>Performance Management Handbook prepared and approved with the Director and SMT.</p>	<p>March 2012</p> <p>March 2012</p> <p>Jul; Oct 2012 Jan & Apr 2013</p> <p>March 2013</p> <p>May 2012</p>	<p>Achieved</p> <p>Timelines agreed for reporting. Member of staff dedicated to Performance Management Scrutiny Committee Performance Management dates agreed</p> <p>Completed and has been updated due to ongoing development</p>
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Key Priority 2 : Embed the culture of Performance Management to drive continuous service improvement.

Objective: To ensure all finance, HR and governance arrangements are in place prior to the commencement of the IAS in September.

Responsible Officer: Tony Maher

Reason for selection	To make sure all aspects of the service are in a position to transfer to new IAS in September 2012.	National / Local / Strategic Theme N/A
Predicted overall performance impact	The new approach to School Improvement via Consortium is critical to ensure that standards in CCBC schools are improved.	
Current position	The School Improvement service is undertaken by each Council and ?	

Improvement Actions	Success Criteria	Timescale	Progress
<ul style="list-style-type: none"> • Arrange key meetings with relevant Workstreams i.e. HR; Finance and Legal to ensure all information is in place prior to the commencement of the IAS. 	IAS commences with all the necessary information available to it.	Apr - Sep 2012	Final figures awaited from Newport - Provisional data received and presented to CMT and Lead Members of Cabinet, Achieved – Council Report agreed on 7.8.12.
<ul style="list-style-type: none"> • Consultation with “in scope” staff properly completed and all relevant staff informed of progress. 	Staff fully acquainted with their rights relevant to transfer to the IAS.	Apr - Sep 2012	
<ul style="list-style-type: none"> • CCBC financial obligations determined and reported to appropriate Senior Officers and Members together with associated risks and mitigations. 	Senior Officers and Members made aware of contributions required to fund the IAS.	Oct - Nov 2013	

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Key Priority 3: Improve level of skills, health and wellbeing in schools and communities

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

Responsible Officer: David Phenis

Reason for selection	This priority is the core business of the Community Development Service. The improvement actions have been identified as areas of greatest need and where service improvement could result in the greatest difference to our customers.	National / Local / Strategic Theme <ul style="list-style-type: none"> • WAG Healthy Futures • WAG Creating an Active Wales & Caerphilly • HSCWB Strategy • CYP Plan • Corporate Improvement Plan • Community Strategy • Connecting Communities • Outcome Agreement • Improvement Objective
Predicted overall performance impact	Increased opportunities to engage with Community Development services through quality provision that meets the needs of the customer and community, will result in greater engagement and improved learning. Only 49% of adults take part in regular participation (at least once a week on average) in sport and physical recreation. (Sport Wales, 2010). By offering a wider range of opportunities to children, young people and adults we hope to encourage life-long participation in activities and increase this percentage and provide evidence of impact into the framework to prove that engagement in services can influence health and wellbeing.	
Current position	The council are committed to improving the learning environment and it is accepted that schools are not the only place where learning takes place and teachers are not the only people that who can support learning. Community Development service will play a major part in helping realise the councils vision set out in the Community Plan. Although improvements are already evident, community engagement and levels of participation are not at the required levels.	

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Improvement Actions	Success Criteria	Timescale	Progress
<ul style="list-style-type: none"> Promote physical literacy through schools and clubs promoting the Sport Wales “skills for life” agenda 	<ul style="list-style-type: none"> Deliver multi skills training in 100% primary schools Deliver multi skills training in 100% secondary schools Identify an accurate measure for physical competency through networks/ PLC’s 	December 2012	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.
<ul style="list-style-type: none"> Improve transition from school to community settings and increase community club membership 	<ul style="list-style-type: none"> Club membership within Caerphilly County Borough 	March 2013	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"> Increase audience attendance at BMI 	<ul style="list-style-type: none"> Total Audience Attendance of 26,100 	March 2013	On target at Q2
<ul style="list-style-type: none"> Increase engagement in community arts 	<ul style="list-style-type: none"> 14,408 participants in community the 	March 2013	On target at Q2. Figures were impacted upon by the success of the cultural Olympiad within the authority.
<ul style="list-style-type: none"> Increase the retention of Exercise Referral patients via courses and continuation of exercise 	<ul style="list-style-type: none"> Customers still engaged in exercise 	March 2013	Number of customers completing 16 week National Exercise Referral Scheme program has increased from 39% in first 6 months of 2011-12 to 43% in first 6 months of 2012-13.
<ul style="list-style-type: none"> Grow the Children’s University to facilitate the engagement of more organisations and reward local participants 	<ul style="list-style-type: none"> To increase from 50 registered modules to 150 To increase from 15 pupils achieving accreditation to 50 	March 2013	In the academic year 2011-12 the scheme registered 40 modules. The role out of the scheme has been postponed due to the restructure of directorate’s.

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<ul style="list-style-type: none"> Collaborate with agencies with similar objectives to gain best value from resources 	<ul style="list-style-type: none"> 25 projects delivered in partnership between community development services and other organisations / departments 	<p>March 2013</p>	<p>During the academic year 2011-12, Connecting Communities made 40 connections between providers and schools to work collaboratively. Sport Caerphilly has 12 signed partnership agreements to work collaboratively with National Governing Bodies of Sport.</p>
<ul style="list-style-type: none"> Contribute to addressing poverty and deprivation. 	<ul style="list-style-type: none"> Increased range of affordable or free activities 	<p>March 2013</p>	<p>Sport Caerphilly continues to offer extracurricular activities free of charge for both primary and secondary pupils. For secondary pupils reward trips linked to participation levels. Free Swim Friday is an example of an initiative that has increased levels of participation. Connecting Communities have worked with Ystrad College to provide doorstep learning opportunities for parents with primary schools as host venues. It is hoped that this will raise skills levels and aspirations linked to learning.</p>
<ul style="list-style-type: none"> Use sport and the arts as a tool to contribute to the agendas of education, health, well being and community regeneration. 	<ul style="list-style-type: none"> Increased number of activities used to promote key corporate messages 	<p>March 2013</p>	<p>Community Development Services have supported corporate events including the acquisition of the Corporate Health Standard. The teams have also been involved in Wellbeing at Work week which encouraged staff to undertake health checks alongside promoting healthy</p>

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		messages.
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Key Priority 3: Improve level of skills, health and wellbeing in schools and communities

Objective: Provide opportunities for learning and skill development through community development services

Responsible Officer: David Phenis

Reason for selection	<p>This priority is the core business of the Community Development Service. The improvement actions have been identified as areas of greatest need and where service improvement could result in the greatest difference to our customers.</p> <p>Learning and skills are a key focus for the department, specifically in relation to the workforce, many of which are volunteers who are critical the success and sustainability of programmes and interventions.</p>	<p>National / Local / Strategic Theme</p> <ul style="list-style-type: none"> WAG Healthy Futures WAG Creating an Active Wales & Caerphilly HSCWB Strategy CYP Plan Corporate Improvement Plan Community Strategy Connecting Communities Outcome Agreement Improvement Objective
Predicted overall performance impact	<p>Increased opportunities to engage with Community Development services to develop knowledge, learning and skills through quality provision that meets the needs of the customer and community, will result in greater engagement and improved learning.</p>	
Current position	<p>At present we are in the process of developing knowledge, learning and skills through our core business. It is important to recognise that this is a continual process as staff and community volunteers are continually changing. It is important that we have an understanding of what is needed and the mechanisms to deliver them, and that we prioritize areas where we can affect the greatest change.</p>	

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Improvement Actions	Success Criteria	Timescale	Progress
<ul style="list-style-type: none"> Encourage and promote volunteering through community engagement 	<ul style="list-style-type: none"> Increased volunteers 	<p>March 2013</p>	<p>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.</p>
<ul style="list-style-type: none"> Increase the awareness of healthy lifestyles through the national Healthy Schools scheme 	<ul style="list-style-type: none"> 92% of schools achieving Phase 3 of the Healthy Schools Scheme 41% of schools achieving Phase 5 of the Healthy Schools Scheme 	<p>March 2013</p>	<p>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.</p>
<ul style="list-style-type: none"> Improve the awareness of the general public to the benefits of being healthy 	<ul style="list-style-type: none"> Effective awareness campaigns 	<p>March 2013</p>	<p>We are working in conjunction with Health Challenge Caerphilly and the CCBC corporate marketing team. We are hoping to launch this campaign in the new year, January 2013.</p>
<ul style="list-style-type: none"> Provide training for staff and volunteers to gain improved learning and skills. 	<ul style="list-style-type: none"> Improved training opportunities 	<p>March 2013</p>	<p>Training has been provided for staff as well as the up skilling of volunteers within the first 6 months.</p>
<ul style="list-style-type: none"> Deliver a programme that supports more able and talented children and young people 	<ul style="list-style-type: none"> Deliver MAT programme for 320 pupils through sport 	<p>March 2013</p>	<p>The M.A.T. programme took place during the summer term with 279 pupils attending. A summer Elite camp was run for 32 selected athletes of whom 16 were</p>

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			boys and 16 girls.
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Key Priority 1: Establish and implement robust QA processes between the LA and the IAS to ensure statutory requirements met.

Objective: Review current processes and agree the SEWC approach for the MCSI programme.

Responsible Officer: Keri Cole

Reason for selection	Within the next year, School Improvement Services will move to a consortia approach. It is imperative that Caerphilly schools continue to improve and that standards of achievement continue to rise.	National / Local / Strategic Theme N/A
Predicted overall performance impact	A smooth transition to consortia working will be achieved when schools continue to be challenged to improve and receive high quality support.	
Current position	<ul style="list-style-type: none"> • The current Monitoring, Challenge, Support and Intervention programme (MCSI) has been extremely successful and there is an embedded process to ensure continued improvement. • Resources are targeted according to need and there is clear evidence of improvement in pupil outcomes. 	

Improvement Actions	Success Criteria	Timescale	Progress
Work with colleagues in SEWC and IAS to establish a MCSI Strategy.	MCSI Strategy established.		Intervention Framework agreed. Review due January 2013.
Work with SEWC to establish common data sets, including contextual information.	Common data sets agreed and produced.		Common data sets produced.
Appraise headteachers of SEWC strategy.	Headteachers aware of SEWC Strategy.		Headteachers received training on the Intervention Framework.
Work with Director to establish Quality Assurance provision.	Quality Assurance systems in place.		Quality Assurance system drafted. To be reviewed termly.
The MCSI programme is sufficiently	MCSI programme established and	September	Systems Leaders allocated to

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<p>rigorous, robust and differentiated according to need, delivering expected outcomes.</p>	<p>appropriately differentiated. High quality Systems Leaders recruited and allocated to Caerphilly schools.</p>	<p>2012</p>	<p>schools.</p>
<p>There is accurate categorisation of schools and access to information.</p>	<ul style="list-style-type: none"> • Caerphilly schools are categorised accurately and allocated appropriate support. • Headteachers and Governing Bodies are aware of their category of support and their ensuing entitlement. • Clear communication continues between IAS and LA. 	<p>September 2012 July 2012</p>	<p>Schools categorisation in progress.</p>

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Key Priority 1: Establish and implement robust QA processes between the LA and the IAS to ensure statutory requirements met.

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

Responsible Officer: Andrea Davies / Jacky Elias

Reason for selection	Although there have been significant improvements, there continues to be a need to embed the strategies introduced and proceed to the next phase of the implementation plan.	National / Local / Strategic Theme N/A
Predicted overall performance impact	A continued rise in the skills' levels of pupils and increased engagement with families.	
Current position	The Caerphilly Skills Strategy is in the 2 nd year of implementation and is embedding across the authority. There is a need to further develop these links. The percentage of learners who achieved level 5 in reading, writing and mathematics in combination rose from 52.0% in 2009 to 56.2% in 2011. This is still 7.1% below the national average with the LA being ranked 20th in Wales. The percentage of learners who achieved level 5 or above is below the Wales average for all core subjects, with the greatest difference being apparent in English and Welsh. Caerphilly is ranked approximately in line with or slightly below expectation. At key stage 2 progress has been made over the same time period in improving reading levels, but not at the same rate as at key stage 1 (3.8% to 2.3% below Wales). At Key stage 2 reading remains (relatively) the weakest attainment target.	

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Improvement Actions	Success Criteria	Timescale	Progress
Brief relevant staff and teams in the IAS on the content of the Caerphilly Skills Strategy and the progress made to date.	IAS staff and teams fully briefed on current provision and progress in skills	September 2012	Briefing completed.
Identify actions by the IAS team to address the next phase of the implementation of the strategy.	Clear actions and timescales identified for the academic year 2012-2013.	September 2012	EAS have taken account of the Skills Strategy when developing the CPD Plan.
Work with SEWC to develop the Regional Strategy for Literacy and Numeracy.	Clear regional strategy established for Literacy and Numeracy.	October 2012	Strategies in development.

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Key Priority 1: Establish and implement robust QA processes between the LA and the IAS to ensure statutory requirements met.

Objective: Review provision for pupils with Additional Learning needs

Responsible Officers: Jacky Elias/Jackie Garland/Andrea Davies

Reason for selection	There is a clear need to review provision for pupils with additional learning needs to ensure that pupils are placed appropriately in specialist resource bases and receive high quality support. This is particularly important in preparation to join the Consortium next year.	National / Local / Strategic Theme N/A
Predicted overall performance impact	Clear overview of provision and resources targeted effectively which will raise standards of achievement for vulnerable groups.	
Current position	Provision for pupils with additional learning needs is organised within LEI in liaison with schools but requires a review to ensure resources are targeted to greatest effect.	

Improvement Actions	Success Criteria	Timescale	Progress
Lead officers in work together to develop a review schedule with success criteria and timelines, including a consultation programme. Review actions completed.	A comprehensive schedule is agreed involving stakeholders and review is completed. Consultation Strategy established.	July 2012	Lead officers in work together to develop a review schedule with success criteria and timelines, including a consultation programme. Review actions completed.
Findings are reported to the LEI Manager and reviewed by SMT. Recommendations made are addressed within the service and with schools.	Recommendations are identified and agreed. Recommendations are addressed in a structured approach and arrangements are made to monitor and review progress	October 2012 November 2012	Findings are reported to the LEI Manager and reviewed by SMT. Recommendations made

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	<p>regularly.</p> <p>Roles and responsibilities clearly established.</p> <p>Continuum of provision agreed and understood.</p> <p>Options produced for delegation of resources.</p> <p>Impact on learner outcomes shows improvement for vulnerable groups</p>		<p>are addressed within the service and with schools.</p>
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Key Priority 1: Improve levels of skills, health and well-being in schools and communities

Objective: Review provision for pupils aged 14 to 19

Responsible Officers: Sandra Aspinall

Reason for selection	There have been many staffing changes in what was formerly the 14 to 19 Unit and provision for pupils in this phase is now an integral part of the School Improvement Service. It is time to refresh the vision and review provision in order to ensure that Pathways offered are appropriate and varied.	National / Local / Strategic Theme N/A
Predicted overall performance impact	An updated vision, structure and clear implementation plan will support the appropriate choice of Pathway for pupils aged 14 to 19. This will have a positive impact and a continued improvement at level 2 threshold.	
Current position	It is time to refresh the 14-19 vision in order to ensure that pathways offered are appropriate, varied and sustainable.	

Improvement Actions	Success Criteria	Timescale	Progress
Secure staff to undertake the task of addressing the 14-19 curriculum and clarify roles and responsibilities and expected outcomes.	Staff appointed.	April 2012	Staff appointed.
Develop clear timeline for the review and development of the updated vision, and the structure and operational arrangements for the delivery of the vision.	Implementation Plan agreed. Updated vision.	July 2012	Implementation agreed and Vision updated.

Improvement Objective						
IO 4: Improve the skills level for Children and Young People						
Outcomes						
B	Threat/Risk	Category	Score	Progress	QTR 1 Category	QTR 1 Category
1	A decrease in employment opportunities for young people in the borough may lead to an increase in the % of NEETs	Medium		There have been slight increases in the % of NEETS this year. Whilst this cannot be directly attributed to one cause this could be linked to a reduction in employment and work based learning opportunities.		
2	National cut backs mean that anticipated revenue-funding streams to support initiatives are not sustainable	Medium		The expected cuts to the School Effectiveness Grant have not been as significant as initially expected for 2011-12. Delegation rates to schools are being increased so that schools are able to sustain initiatives, rather than being centrally funded.		
3	The success of plans depends upon effective implementation by teachers in all the LAs schools. 85% of training budgets are delegated to schools and schools will have to buy in to provision	Medium		The expected cuts to the School Effectiveness Grant have not been as significant as initially expected for 2011-12. Through management of central expenditure the grant to schools has been increased. School expenditure is linked to the national priorities.		
4	Implementation timescales may be overambitious, but are necessary to secure rapid improvement	Medium		The timescales are ambitious, and realignment of education services in Wales over the next year, means that a clear focus will need to be maintained despite outside pressures.		

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C	Actions/Tasks	Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
1	Deliver training to develop a shared understanding of teaching strategies for reading.	Training has been undertaken for all Y3 teachers across the borough, in teaching reading effectively. The program is continuing until April 2012 and will include all KS2 teachers.	Keri Cole Senior Adviser – Skills Strategy	End of academic year 2011-12	Partially Complete	50%
2	Implement and embed strategies in learning plans	The LA has monitored schools own internal monitoring of learning plans through the agreed monitoring, challenge, support and intervention programme. Schools have been given appropriate feedback on their approaches, and these will be monitored again in visits during Spring term.	Lorraine Buck Senior Adviser – Skills Strategy	End of academic year 2011-12	Partially Complete	75%
3	Standardize assessment of reading ability	All learners in years 2,4,6 and 7 have been tested in June 2011. Data has been analysed by the LA and distributed to all schools at pupil level and summary form. The information is being used to support effective transition, particularly Y6-7 and Y2-3, and to target intervention where there is the greatest need.	Keri Cole Senior Adviser – Skills Strategy	Established End of academic year 2010-11 – then ongoing annually	Complete	100%
4	Deliver training modules to teachers in KS2 and KS3	A training programme has been commenced to deliver training for teachers in KS2 and KS3. Three 'Instructional Round' visits have been undertaken so far involving 60 staff. Dissemination of approaches and teaching tools amongst staff within participating schools is planned for twilight sessions in Nov 2011 and Jan 2012.	Keri Cole Senior Adviser – Skills Strategy	End of financial year 2011-12	Partially Complete	50%

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C	Actions/Tasks	Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
5	Teachers plan, deliver and evaluate a series of lessons aimed at engaging and benefiting under-attaining boys	The outcomes of strategies that were trialled as part of the Countering Boys Underachievement Programme have been fed back to cross cluster groups during a sharing of practice /outcomes day. Teacher's have further implemented these strategies to motivate, engaging boys, although we will not know the impact on standards until Summer 2012.	Keri Cole Senior Adviser – Skills Strategy	End of academic year 2011-12	Complete	100%
6	Develop an LA led Professional Learning Community (PLC) focused upon improving the performance of boys	A Cross-Phase PLC has been established as part of the Countering Boys' Underachievement Programme – composed of clusters of schools where the gender gap is greatest. Individual schools have identified areas of need based upon a range of data and shared the outcomes of strategies trialled with cluster schools and more broadly with other schools within the LA who have identified similar areas for development.	Lorraine Buck Senior Adviser – Skills Strategy	End of academic year 2010-11 established but work of group ongoing	Complete	100%
7	Work with providers to establish a common approach to learner tracking and monitoring	A Common Learner tracker system has been procured and installed (Capita Partnership Exchanged) All three 14-19 partnerships, including colleges have undertaken preparatory work on constructing common Y10/12 timetables in all 3 partnerships. Testing took place in the summer and the system went live in September 2011. An evaluation of effectiveness will take place in Spring 2012	Ed Pryce Senior Adviser – Performance and ICT	System established for Sept 2011 – full use by Sept 2012	Partially Complete	75%

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C	Actions/Tasks	Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
8	Provide learning coach support for individuals and groups identified as most in danger of becoming NEET	Coaches deployed across learning providers for this academic year with provision supported by centrally trained and funded Learning Coaches. ACTIVITY COMPLETED.	Dot Powell 14-19	End of academic year 2010-11	Complete	100%
9	Appoint a 'Keeping in Touch' (KIT) Coordinator and develop programme to support learner progression and completion rates post 16	KIT coordinator appointed from April 2011. NEET strategy in place. ACTIVITY COMPLETED.	Dot Powell 14-19	End of academic year 2010-11	Complete	100%
10	Provide support for schools in the early identification of social, emotional and behavioural needs of all children and young people, through implantation of SEAL training and the SAP programme.	SEAL training and SAP programme support delivery has been commenced, to be completed by December 2011 in secondary schools and March 2012 in primary schools.	Head of LEI Jackie Garland	End of academic year 2011-12	Partially Complete	SAP - 100% Secondary and targets met for Primary SEAL – 51%
11	Provide appropriate EOTAS (Education other than at schools) provision secured in line with the recommendations from the EOTAS audit and report.	Work has already been undertaken to provide appropriate educational pathways for all learners. The focus for the remainder of the year is providing all learners with the support necessary to take advantage of the programmes on offer.	Head of LE Jackie Garland And Jaqui Eliasl	End of academic year 2011-12	Complete	100%

Improvement Objectives 2011/12

Improvement Objective:		IO5 - Promote the benefits of a healthy and active lifestyle				
Outcomes:		<ol style="list-style-type: none"> 1. Increased number of all people taking up leisure activities and participating in all forms of physical activity across our county borough. 2. Improved health and increased life expectancy for people in our county borough over the long-term. 				
Threat/Risk		Category	Score	Progress	Revised Category	Revised Category
1	Caerphilly has one of the worst health profiles in Wales. Changing lifestyle behaviour can be difficult	Medium				
2	Being physically active can depend on affordability	Medium				

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Actions/Tasks		Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
1. Key Action – Caerphilly has an attractive and accessible natural built environment that encourages all groups in society to choose to be more active						
1	Progress the Come Outside project in the Aberbargoed and Bargoed areas		Paul Cooke / Natalie Davies	March 2012		
2						
3						
2. Children and Young People in Caerphilly live healthy and active lives and become healthy active adults						
2.1	Launch Children’s University to reward engagement in a range of Out of School Hours Learning (OSHL). This is a new initiative for 2011-12		David Phenis	March 2012		
2.2	Increase the range, level and frequency of participation in OSHL and extra curricular participation		David Phenis	March 2012		
2.3	Implement a new school swimming programme		David Phenis	March 2012		

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Actions/Tasks		Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
2.4	Support schools to develop policies to improve quality of provision, and in doing so achieving a quality mark status in areas that contribute to Well Being		David Phenis	March 2012		
2.5	Introduce agreed Joint Use documentation across all school / leisure facilities		Jeremy Rowe	March 2012		
2.6	Introduce a revised WG Free swim initiative programme to offer more attractive opportunities for children to increase participation		Jeremy Rowe	March 2012		
2.7	Secure £25k Appetite for Life grant funding to implement additional service points via pre-ordering kiosk in five secondary sites (£5k per school)		Marcia Lewis	March 2012		
2.8	Introduction of new Primary Appetite for Life Compliant menu's into 77 schools		Marcia Lewis	March 2012		
2.9	Introduction of new secondary menu's working towards Appetite for Life Compliant menu's in 6 secondary schools		Marcia Lewis	March 2012		

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Actions/Tasks		Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
2.10	Develop training programme for all school-based staff on Appetite for Life Guidance up-dates and presentation skills		Marcia Lewis	March 2012		
2.11	Introduction of a new servery at Heolddu Secondary school (Funded from Appetite for Life Grant)		Marcia Lewis	March 2012		
3. All adults in Caerphilly are more active, more often						
3.1	Provide a range of 'doorstep' opportunities for all		David Phenis	March 2012		
3.2	Introduce a revised WG Free swim initiative programme to offer more attractive opportunities for older people to increase participation		Jeremy Rowe	March 2012		
3.3	Develop a 'Loyalty Scheme' for Smartcard users that reward and incentivise positive behaviour		Jeremy Rowe	March 2012		
3.4	Explore the opportunities to optimise the use of Smartcard for the benefit of customers		Jeremy Rowe	March 2012		

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Actions/Tasks		Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
3.5	Promote the Healthy Options Awards Scheme		Rob Hartshorn	March 2012		
3.6	Develop and Implement a Community Well being Toolkit		Rob Hartshorn	March 2012		
3.7	Develop and implement initiatives to promote sensible alcohol consumption		Rob Hartshorn	March 2012		
3.8	Continue to provide support to communities for healthy living activities		Rob Hartshorn	March 2012		
3.9	Promote the health and well being of CCBC employees		Rob Hartshorn	March 2012		
3.10	Address the wider determinants of health through targeted safety campaigns & initiatives		Rob Hartshorn	31 st March 2012		
4. Everyone in Caerphilly participates in sport						
4.1	Deliver a programme that identifies and support those with talent through the More Able and Talented programme (MAT)		David Phenis	March 2012		
4.2	Deliver "Street Games" to enhance Community Cohesion		David Phenis	March 2012		

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Actions/Tasks		Progress/Outcomes Achieved	Owner	Completion Date	Progress Status:	% Complete
4.3	Deliver targeted interventions aimed at transition points and identified areas of low participation		David Phenis	March 2012		
4.4	Deliver training and support throughout the leadership pathway		David Phenis	March 2012		
4.5	Improve the quality of delivery from external providers through the Accredited providers scheme		David Phenis	March 2012		
4.6	Install enhanced replacement ATP provision at Newbridge, Risca & Pontllanfraith Leisure Centres		Jeremy Rowe	March 2012		
Other Actions linked to overall outcomes						
1	Develop the Creating an Active Caerphilly County Borough Action Plan with agreed priorities and performance measures		Sian Wolfe-Williams	March 2012		
2	Improve public health by promoting factors which contribute to healthy lifestyles and well being through delivering the Health Improvement Team Operational Plan		Rob Hartshorn	March 2012		

Caerphilly County Borough's Integration Tool

Sustainability

What contribution does your service make to:	Current Level (1-5 or DNA)	What your service area does to contribute	What additional contribution could your service realistically make?	Actions for next 12 months That have already been put in your SIP)
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CS Ref	Living Environment Theme			
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1	HOUSING - Does your service encourage or enable the provision of high quality housing to meet all needs?	DNA		
2, 3	COMMUNITY SAFETY Does your service take any steps to help reduce the levels or fear of crime and disorder?	3	The Youth Service provides diversionary activities for young people, focusing on periods of potential disorder, such as Easter (fire setting) and Halloween/Bonfire. Peripatetic youth work engages with young people based on the community safety ethic.	Increased range of activities and settings for preventative activities.
4	ACCESS TO OPEN SPACE Does your service take any steps to improve or maintain public access to open space and the open countryside in and around communities?	3	Supporting the delivery of Creating an Active Caerphilly Plan	
5,21	NATURAL AND BUILT ENVIRONMENT Do you have any procedures or strategies in place to protect the natural or built environment? (Including any activities to increase appreciation of the natural or built environment)	4	Two listed buildings, Risca Palace and Bargoed Hanbury Chapel, have been renovated and extended through the development of Library and Customer Service Centre facilities at each location during 2011-12.	Library facilities will form an important element of the Newbridge Memo project (Institute building) A new Library and Customer Service Centre will be built on the site of the former Post Office in Caerphilly. Significant building improvement works are planned for Senghenydd Community Centre.

			The County Borough Library Service provides access to a wide range of book and non books materials for loan across	84
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