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Date: 18th May 2016

Dear Sir/Madam,

A meeting of the **Education for Life Scrutiny Committee** will be held in the **Sirhowy Room, Penallta House, Tredomen, Ystrad Mynach** on **Tuesday, 24th May, 2016** at **5.30 pm** to consider the matters contained in the following agenda.

Yours faithfully,

Chris Burns

Chris Burns
INTERIM CHIEF EXECUTIVE

A G E N D A

Pages

1   To receive apologies for absence.

2   Declarations of Interest.

       Councillors and Officers are reminded of their personal responsibility to declare any personal and/or prejudicial interest(s) in respect of any item of business on this agenda in accordance with the Local Government Act 2000, the Council's Constitution and the Code of Conduct for both Councillors and Officers.

To approve and sign the following minutes: -

3   Education for Life Scrutiny Committee held on 23rd February 2016.

       1 - 10

4   Consideration of any matter referred to this Committee in accordance with the call-in procedure.

5   To receive a verbal report by the Cabinet Member(s).

6   Education for Life Scrutiny Committee Forward Work Programme.

7   To receive and consider the following Cabinet Reports*: -

1. The Registration of Pupils who are Educated Other Than at School (EOTAS) - 3rd March 2016;
2. European Social Fund (ESF) Project: Inspire 2 Work 2014-2020 - 3rd March 2016;
3. Education Achievement Service (EAS) Business Plan 2016-2017 - 16th March 2016;
4. Closure of the Key Stage 2 Specialist Resource Base for Children with Hearing Impairment at Hendre Junior School and Re-Designation of the Social Inclusion Class at Cefn Fforest Primary School: Outcome of the Formal Consultation Process - 16th March 2016;
5. Education Achievement Service (EAS) Business Plan 2016-2017 - 30th March 2016;
6. Proposed Admission Arrangements 2017/2018 - 30th March 2016;
7. Education Capital 2016/17 - 30th March 2016;

 *If a member of the Scrutiny Committee wishes for any of the above Cabinet reports to be brought forward for review at the meeting please contact Amy Dredge, 01443 863100, by 10.00 a.m. on Monday, 23rd May 2016.

To receive and consider the following scrutiny reports: -

8   The Directorate of Education and Lifelong Learning Performance Review 2015/16 and the Priorities for 2016/17 - Report and Presentation.

Circulation:

Councillors J. Bevan, P.J. Bevan, W. David (Chair), H.R. Davies, C.J. Gordon, M.P. James, G. Johnston, Mrs G.D. Oliver, D.W.R. Preece, J. Pritchard (Vice Chair), D. Rees, J.E. Roberts, R. Saralis, Mrs M.E. Sargent and J. Simmonds

Co-opted Members:

Cardiff ROC Archdiocesan Commission for Education Representative (with voting rights on educational matters)
Mr M. Western

Parent Governor Representatives (with voting rights on educational matters) Mr A. Farina-Childs and Mrs A. Goss

Outside Body Representatives (without voting rights)
Mr P. Jones (NAHT), Mrs J. Havard (NUT), Mrs P. Ireland (NUT) and Mr J. Short (NASUWT)

Caerphilly Governors Association (without voting rights)
Delwyn Davies (Caerphilly Governors Association) and Mrs S. Evans (Caerphilly Governors Association)

And Appropriate Officers

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EDUCATION FOR LIFE SCRUTINY COMMITTEE

MINUTES OF THE MEETING HELD AT PENALLTA HOUSE, YSTRAD MYNACH ON TUESDAY, 23RD FEBRUARY 2016 AT 5.30 P.M.

PRESENT:

Councillor W. David - Chair
Councillor J. Pritchard - Vice-Chair

Councillors:

Mrs A. Blackman, P.J. Bevan, H. Davies C. Gordon, D. Havard, G. Johnston, R. Saralis and J. Simmonds.

Cabinet Member for Education and Leisure: R. Passmore.

Together with:

K. Cole (Chief Education Officer), B. Hopkins (Assistant Director for Education), T. McMahon (Community Regeneration Manager), A. West (Schools Admissions and Exclusions Manager), E. Pryce (EAS), S. Mutch (Early Years Manager) S. Richards (Principal Finance Officer) and E. Sullivan (Democratic Services Officer)

Also Present:

Co-opted Members: Mr A. Farina-Childs (Parent Governor), A. Gross (Parent Governor) and Mrs P.J. Ireland (NUT), Mr M. Western (Cardiff ROC Archdiocesan Commission for Education) and Mr L. Jarvis (Head Teacher), Ms J. Underwood (Project Manager) and Ms R. Owen (Family Support Officer) – St Martins Comprehensive School.

1.   APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors J. Roberts, J. Bevan, M.P. James, Mrs G.D. Oliver, D.W.R. Preece and Mrs M.E. Sargent, Mrs J. Havard (NUT) and C. Burns (Interim Chief Executive).

2.   DECLARATIONS OF INTEREST

There were no declarations of interest received at the commencement or during the course of the meeting.

3. **MINUTES – 15TH DECEMBER 2015**

> RESOLVED that the minutes of the Special Education for Life Scrutiny Committee Meeting held on 15th December 2015 (minute nos. 1 – 6) be approved as a correct record and signed by the Chair.

4. **MATTERS ARISING**

As a point of clarification in relation to minute no. 6 (pages 7-8) regarding the introduction of a charge to schools for the provision of sandwich places. The Chair, sought reassurance that the proposed charge would be the responsibility of the school and not parents and that the option for pupils to bring a packed lunch into schools would still be made available. The Chief Education Officer confirmed that all Head Teachers had been consulted on this matter and reassured Members that there was no intention to withdraw this facility. The Officer reiterated that the re-charge for the catering service would be the responsibility of the school not the parents with the level of the charge costed against their individual requirements.

5. **MINUTES - 12TH JANUARY 2016**

> RESOLVED that the minutes of the Education for Life Scrutiny Committee Meeting held on 12th January 2016 (minute nos. 1 – 12) be approved as a correct record and signed by the Chair

6. **CONSIDERATION OF ANY MATTER REFERRED TO THIS COMMITTEE IN ACCORDANCE WITH THE CALL - IN PROCEDURE**

There had been no matters referred to the Scrutiny Committee in accordance with the call-in procedure.

7. **REPORT OF THE CABINET MEMBER FOR EDUCATION AND LIFELONG LEARNING**

Councillor R. Passmore, Cabinet Member for Education and Lifelong Learning provided details of the Collaborative Partnership between Newbridge School and Cwmcarn High School.

Members were advised that an exciting new opportunity had emerged which would allow two local schools to work together in order to raise standards and improve educational provision for local children. The current Head Teacher of Newbridge School, Mrs Lesley Perry, will assume the executive Headship at both schools from Monday 15th February. The Local Authority and the Education Achievement Service will work closely with the Leadership Teams at both schools over the coming months to ensure that appropriate support and guidance is provided as the operational details of this new arrangement are progressed.

Ysgol Cwm Rhymni launched its Confucius Classroom on Wednesday 10 February 2016, the event was compered by two students – Joshua Richards and Menna Clarke, both from Year 12, they impressed visitors with their ability to deliver their introductions in English, Welsh and Mandarin. Rachel Williams, Confucius Institute Wales China Schools Project welcomed Ysgol Cwm Rhymni to the network of Confucius Classrooms.

The Cabinet Member updated Members on the Family Learning Signature (FLS) which is a systemic approach to family engagement and education. The FLS improves the capacity of schools to engage with families and learners helping them to consider their own learning and how to plan to enhance their ability to support learning in the home. The EAS are conducting a Family Learning Signature pilot programme in Newport and Caerphilly and have invited the Rhymney cluster to participate.

In conclusion the Cabinet Member updated the Scrutiny Committee on the 5th Annual Pride of Place Awards. The event showcased the efforts of community groups, individual volunteers and schools in looking after their local environment. 15 primary schools attended the event with St. James' Primary school awarded Overall Champion.

8. CABINET REPORTS

None of the Cabinet Reports listed on the agenda had been called forward for discussion at the meeting.

REPORTS OF OFFICERS

Consideration was given to the following reports.

9. COMMUNITIES FIRST PUPIL DEPRIVATION GRANT MATCH FUND PROJECTS – YOUTH WORKERS IN SCHOOLS AND FAMILY SUPPORT PROJECT (JOINT WORKING BETWEEN COMMUNITIES FIRST AND SCHOOLS.

The report and presentation provided Members with an overview of the Communities First Deprivation Grant Match Fund projects which have been developed jointly between schools, Communities First and Caerphilly Youth Services.

Mr L. Jarvis (Head Teacher), Ms J. Underwood (Project Manager) and Ms R. Owen (Family Support Officer) presented an overview of the St Martin's School, Family Project which formed one the Deprivation Grant Match Fund projects.

Ms Underwood explained that the first priority for the project was to bring together the different elements already working within the school into a single cohesive team that provided pupils with an all round academic and wellbeing support package tailored to their individual needs. This enabled the team to identify and remove barriers to learning, enhance the links between home and school and as a result increase levels of academic achievement.

Case studies were detailed that illustrated the journey of two pupils through the project and the outcomes they achieved. In the case of 'Jane', a highly intelligent 16 year old girl who struggled with self esteem issues and was primary carer for her parents. The project linked Jane's family with the appropriate support services at home, enabling her to attend breakfast club, getting a proper start to the day, she become more engaged in her school work and her attendance levels increased by 20%.

'Jon's' case study illustrated a student who's aggressive and unpredictable behaviours had resulted in him grossly underachieving. However he was also a full time carer for his mother who has severe mental health issues and his own mental health problems, lack of a positive male influence and trust issues had left him isolated at school and as a consequence his attendance has suffered. By breaking down the barriers to his individual learning needs, signposting his family to the right support, making curriculum changes and providing him with access to the schools family room for study, Jon's attendance increased from 29.1% to 63% and he is now projected to achieve a Level 2+ at GCSE.

Members were advised that attendance for all FSM pupils has improved from 85.3% to 90.8% as the project has been able to pin point key students and work closely with them making a real difference to their academic achievement and wellbeing.

The different projects being pioneered at the school included Breakfast Club, which all FSM students are encouraged to attend and has become a peer support. The 'My Education Project' in conjunction with the University of Glamorgan gave Year 11 students a taste of

university life raising their aspirations to higher education. Extra Curricular Provision provided students with support during half terms and Easter holidays in order to secure revision and qualification support and an After Schools Club which provides a place for students to complete work or discuss any barriers. A Residential Weekend was organised for EFSM girls during the Autumn Half Term, where their hard work was rewarded by a visit to a restaurant and cinema. For many pupils this was the first time for them to stay in a hotel and eat in a restaurant and had a huge impact their aspirations.

The work the project has done to engage parents was detailed and included a Christmas Dinner event and a Dads and Lads tour of Cardiff City Football Club. Both events helped to development communication between parents and children and forge links between parents and school. The Family Team have provided support services for parents including counselling sessions and signposting parents to essential agencies.

The future plans for the project were explained which included multi generational engagement, improved physical literacy and health and wellbeing initiatives. The improvements at Level 2+ were detailed and what this meant for the school in terms of achievement was presented. Members noted an increase of 3% in Year 11 FSM achievement from September 2015 to January 2016 with the potential to achieve (with extra interventions) of between 34.6% - 53.84% against a school target of 34% and WG stipulated figure of 32%. This clearly illustrates the benefits of the project to the school in terms of target achievement and pupil wellbeing as well as the positive impact for the individual, the family and the school as an integral part of the community.

The Chair thanked Mr L. Jarvis, Ms J. Underwood and Ms R. Owen for their presentation and Members questions were welcomed.

Clarification was sought as to the biggest difference for pupils and the school and Ms Underwood advised Members that providing a single cohesive team that drives the wellbeing and performance of pupils forward has made the biggest difference. She emphasised the importance of discovering what lies beneath behaviours and lack of achievement and unpick the barriers to learning through targeted support. By having the time, resources and determination successful outcomes are secured.

Members queried the reaction of staff to the project and were advised that teaching staff were grateful for the support provided and welcomed the improvements as a result of the different interventions. Mr Jarvis confirmed that they were working to become a community focused school and were beginning to see previously hard to engage parents become more involved in the school.

Members expressed concern with regard to any negative reactions from other parents to the level of support being provided to these targeted pupils. Ms Underwood confirmed that there was a level of curiosity from other parents but no animosity; for the most part parents would like to see the project rolled out to a wider selection of pupils, who may also be in a vulnerable position but not fall within the FSM criteria.

Clarification was then sought as to the future sustainability of the project and Officers confirmed that the links being forged by the project into different key initiatives like Communities First had the potential to sustain the project going forward.

The Education for Life Scrutiny Committee congratulated Mr L. Jarvis (Head Teacher), Ms J. Underwood (Project Manager) and Ms R. Owen (Family Support Officer) for their passion and commitment and noted the presentation.

10.   **CONSULTATION – PROPOSED ADMISSION ARRANGEMENTS 2017/2018**

The report presented the proposed changes to the Schools Admission Arrangements for the academic year 2017/18 and sought the views of Scrutiny Members as part of the consultation process before it being considered by Cabinet.

Members were referred to Appendix 1 of the report which detailed the Admission Arrangements for 2017/18 and noted that there were no proposed changes. The extent of the documents consultation process was outlined and included Headteachers, all Chairs of Governors, neighbouring local authorities and CCBC's Admission Forum.

The Chaired thanked the Officer for her report and full discussion ensued.

Members expressed concern with regard to the impact of future residential building developments on school places and how this could be mitigated going forward. Officers confirmed that they worked closely with Planning Officers over three time bands on the short, medium and long term implications of new developments on schools to estimate the effect and identify any necessary capital funding required from developers in order to meet this need.

Members also expressed concern that capacity was estimated on a whole school rather than individual year group basis which could potentially equate to overprescribed year group places within a school that has overall capacity. Officers confirmed that capacity had been increased in certain schools for this reason and advised that this was an issue throughout the borough. However in terms of new developments, educational needs were considered as part of the planning process and funding for additional accommodation or if necessary a new school agreed with developers at the application stage.

Having fully considered the report and the proposed Admission Arrangements for 2017/18 it was moved and seconded that they be noted and that Cabinet be advised of the comments of the Education for Life Scrutiny Committee as part of the consultation process and by a show of hands this was unanimously agreed.

> RESOLVED that the Admission Arrangements for 2017/18 be noted and that Cabinet be advised of the comments of the Education for Life Scrutiny Committee as part of the consultation process.

11. EDUCATION CAPITAL 2016/17

The Assistant Director Our Schools Our Future introduced the report that outlined proposals for the allocation of the Education Capital Budgets for the 2016/17 financial year in the context of the 3 year Capital Programme 2016/17 – 2018/19. Members were advised that a sum of £2m toward electrical rewiring works in schools had been allocated from the agreed programme amount and the detailed proposals from the available residual capital budget were noted.

The Officer referred to section 4.1 and 4.4 of the report which detailed the 3 year indicative forward capital programme. The additional accommodation allocation identified Trinity Fields School as the priority for 2016/17. In terms of Asset Management it was noted that a sum of £300,000 had been allocated to the identified highest priority schemes base on the school condition surveys as tabled in section 4.8 of the report.

The Revenue/Capital allocation was confirmed at £807,000 and the schemes supported through 50/50 funding with schools were listed. It was noted that the proposal in their entirety would commit £50,000 over the available budget however it was usual for a small number of schemes not to proceed due to affordability and in the event that the budget is overspent the LMS contingency budget could be used to supplement the budget.

The Chair thanked the Officer for his report and full discussion ensued.

Members sought clarification with regard to the progress of electrical testing programme and were advised that all secondary schools had been tested, 15 primary schools had initially

been tested and all remaining schools were being tested this academic year. Officers confirmed that partial rewiring works had been identified in some secondary schools but no whole school rewiring works had been identified.

Clarification was also sought in relation to the date of the most recent schools condition survey and the Officer advised that this had last taken place in 2014. It was noted that despite challenges the stock was in reasonably good condition.

Members referenced the revenue/capital 50/50 budget and whether all bids received under this allocation could be accommodated. Officers confirmed that the budget could sustain all the bids received (assuming the £50,000 is allocated from LMS contingency) and if approved by Cabinet, works would commence within the first few months of the new financial year, subject to consultation with the schools and their individual works plan.

Having fully considered the report and the proposals to utilise the Education Capital Budget for 2016/17, including £50,000 of LMS contingency funds to support 50/50 schemes, if required, as referenced in paragraph 4.12 of the report it was moved and seconded that Cabinet be advised of the endorsement of the Education for Life Scrutiny Committee and by show of hands this was unanimously agreed.

> RESOLVED that Cabinet be advised of the endorsement of the Education for Life Scrutiny Committee for the Education Capital Programme 2016/17.

12. KEY STAGE 4/KEY STAGE 5 PERFORMANCE 2015

E. Pryce of the Education Achievement Service (EAS) introduced the report which detailed the final published Key Stage 4 and Key Stage 5 performance data for Caerphilly schools 2015.

It was noted that final results indicated continued progress in all high level indicators and subjects. The proportion of pupils achieving the Level 2 threshold inclusive of English/Welsh first language and mathematics had improved from 50% in 2014 to 52.6% in 2015. There was also a small increase to the Level 1 threshold and a more significant increase to the L2 threshold, although Level 2 remains slightly below the national average. Level 1 is now above the Wales average and the capped point score had increase but is still below the Wales average.

In terms of gender performance the Officer confirmed that the gap between boys and girls achievement had closed some what with both boys and girls improving in all areas since 2014. With regard to performance of eFSM and non e FSM pupils the gap had increased in 2015 for the Level 2 threshold from a 28.9 points gap in 2013 to a 33.4 points gap in 2015. Members noted in comparison with other local authority rankings, Caerphilly's improvement was at a faster rate than the national average in the majority of indicators and had remained the same or improved in all levels.

Individual school performance across the Caerphilly County Borough was outlined with Newbridge, Blackwood, Lewis School and St Cenydd improved in all indicators and subjects. Performance in St Martin's and Heolddu improved in all indicators and subjects other than Level L1 and L2 respectively and Pontllanfraith and Rhymney in every indicator other than CSI. However Cwm Rhymni performance had declined in all areas apart from L1 and science.

The FSM benchmark summary and Welsh Government modelled expectation data was outlined and Members were referred to section 5 of the report which detailed the A-Level only performance data. The Officers confirmed that the percentage of A Levels achieved at A*-E grade had fallen from 99.5% to 96.5% with 34 entries graded as a fail compared to only 5 in 2014. The Officer suggested that there may have been instances where an alternative vocational qualification may have been a more appropriate choice for some pupils.

The Chair thanked the Officer for his report and full discussion ensued.

Clarification was sought in relation to strategies to improve performance in FSM attainment and Members were advised that works were on going with schools and support provided from Challenge Advisors to review target setting with FSM as a priority.

A Member queried the increase in fail grades at A Level and what was being done to support pupils. The Officer confirmed that there were no statutory targets attached to A Level achievement and the data provided reflected school attainment only and did not allow for A Level colleges. The Member expressed concern that more should be done to support our prospective university candidates and was advised that Welsh Government was looking at 6th Form provision going forward.

The support for school leadership teams was discussed and Officers highlighted the role of the Challenge Advisors, realistic target setting and advised Members that schools were becoming much more confident with regard to in-depth data collation. The Chief Education Officer confirmed that schools had the ability to drill down to an individual pupil level and establish the 'why' behind every statistic quoted.

The different pockets of deprivation throughout the County Borough were discussed and its impact on individual pupil attainment, the Officer confirmed that the longer the exposure to deprivation the bigger the gap in achievement, therefore Key Stage 4 would always illustrate the biggest gap.

Clarification was sought in relation to the ambitions targets set by St Cenydd School last year and whether they had been achieved. The Officer confirmed that they had been and emphasised the work and time required to make the necessary cultural changes and have those conversations on the barriers to success, implement new systems and secure improvement. Where performance has dipped Challenge Advisors would support literacy and numeracy teams and the schools' all-round approach to target setting.

Having fully considered its content the Education for Life Scrutiny Committee noted the report.

13.   **FLYING START PROGRAMME IMPACT REPORT AND PRESENTATION**

The Early Years Manager introduced report and gave a presentation which updated Members on the initial impact of the Flying Start programme as linked to one of the Local Authority's Outcome Agreements 2013-16.

Initially delivered in 10 areas reaching 1150 children aged 0-3 years, the Flying Start programme has since expended to 26 areas, reaching 2533 children and their families per year. Members advised that the cohort currently entering Foundation Phase would be first who had accessed the full programme in its original areas and so trend data would not be available until summer 2016.

Members were advised that the programme is now well embedded, with increased collaboration between Communities First and Families First preventing duplication and maximising the use of funding. Targeted, timely interventions and a consistent and coordinated approach have achieved positive outcomes for children and their families. ALN children are identified at an earlier stage leading to a smoother transition into main stream education. Delays associated with complex speech and language needs have been reduced and often eliminated because of the coordinated approach of the Flying Start Leaders in identify issues early on and making the appropriate specialist referrals. Flying Start outreach has reduced the need for babies to be taken into care or placed on the Child Protection Register through its work with single mothers at risk.

The Officer confirmed that going forward Flying Start will be able to track programme children through every education stage including their outcomes at GCSE. The programme would continue to focus on improving attendance, working collaboratively in partnership to maximise resources for families. It was also noted that Officers were currently working with Welsh Government to develop the Early Years PLASC return to further develop the shared database.

The Chair thanked the Officer for her report and presentation and full discussion ensued.

Clarification was sought on the biggest challenge for the programme and the Officer confirmed this as the recruitment and training of staff, 347 staff have accessed specialist training in every childcare setting. The Member then queried staff retention levels and was advised that staffing levels were maintained at a good level with the majority of vacancies arising from the promotion of staff to more responsible roles requiring recruitment at a lower level.

A Member queried the response from communities and schools in relation to Flying Start and was advised that the biggest issue was stemming the flow of interest and managing the expectations of the community. In terms of schools, most relished the prospect of having the programme near by and Head Teachers were very supportive of the programme and the positive impact it has on a child's transition into main stream education. The future development of the programme was questioned and the Officer confirmed that this was very much dependent on post election decision making with regard to funding. However the programme is proven to work and achieve real and measurable outcomes for children and parents.

The Chief Education Officer congratulated the Early Years Manager on handling the expansion so competently and establishing such excellent working relationships with other agencies and initiatives to secure positive outcomes for our most disadvantaged children and families.

Clarification was sought in relation to the different Parent/Toddler Play Groups supported by the programme and these were outlined for Members information. The Super Shelby initiative was detailed and it was noted that this provided highly skilled and specialist language and play in conjunction with a therapist.

Reference was made to the PLASC and the work being done with Welsh Government the Officers confirmed that further meetings were being held to establish how the PLASC can be adapted to add children in the early pilot phase.

Having fully considered its content the Education for Life Scrutiny Committee noted the report, the completion of the Outcome Agreement 2013-16 and the plan to bid for capital maintenance funding for 2016-17.

14.   **REQUESTS FOR AN ITEM TO BE PLACED ON THE NEXT AVAILABLE AGENDA**

There were no requests received.

15.   **INFORMATION ITEMS**

The Committee noted the following item, full details of which were included within the Officers Report. It was not brought forward for review.

- Lansbury Project – Education Focus Group Report.

The meeting closed at 20.11 p.m.

Approved as a correct record, and subject to any amendments or corrections agreed and recorded in the minutes of the meeting held on 24th May 2016, they were signed by the Chair.

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CHAIR

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EDUCATION FOR LIFE SCRUTINY COMMITTEE – 24TH MAY 2016

SUBJECT: EDUCATION FOR LIFE SCRUTINY COMMITTEE FORWARD WORK PROGRAMME

REPORT BY: ACTING DIRECTOR OF CORPORATE SERVICES & SECTION 151 OFFICER

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1.   **PURPOSE OF REPORT**

1.1   To report the Education for Life Scrutiny Committee Forward Work Programme

2.   **SUMMARY**

2.1   Forward Work Programmes are essential to ensure that Scrutiny Committee agendas reflect the strategic issues facing the Council and other priorities raised by Members, the public or stakeholders.

3.   **LINKS TO STRATEGY**

3.1   The operation of scrutiny is required by the Local Government Act 2000 and subsequent Assembly legislation.

4.   **THE REPORT**

4.1   The Education for Life Scrutiny Committee draft forward work programme includes all reports that were identified at the scrutiny committee work programme workshop on 23 February 2016. The draft work programme outlines the reports planned for the period June 2016 to April 2017.

4.2   The forward work programme is made up of reports identified by officers and members during the workshop and has been prioritised into three priority areas, priority 1, 2 or 3. Members are asked to consider the draft work programme alongside the cabinet work programme and suggest any changes before it is finalised and published on the council website. Scrutiny committee will review this work programme at every meeting going forward alongside any changes to the cabinet work programme or report requests.

4.3   The draft Education for Life Scrutiny Committee Forward Work Programme is attached at Appendix 1. The cabinet work programme is attached at Appendix 2.

5.   **EQUALITIES IMPLICATIONS**

5.1   There are no specific equalities implications arising as a result of this report.

6. FINANCIAL IMPLICATIONS

6.1 There are no specific financial implications arising as a result of this report.

7. PERSONNEL IMPLICATIONS

7.1 There are no specific personnel implications arising as a result of this report.

8. CONSULTATIONS

8.1 There are no consultation responses that have not been included in this report.

9. RECOMMENDATIONS

9.1 That Members consider any changes and agree the final forward work programme prior to publication.

10. REASONS FOR THE RECOMMENDATIONS

10.1 To improve the operation of scrutiny.

11. STATUTORY POWER

11.1 The Local Government Act 2000.

Author: Catherine Forbes-Thompson Scrutiny Research Officer
Consultees: Gail Williams, Interim Head of Legal Services and Monitoring Officer

Appendices:
Appendix 1   Education for Life Scrutiny Committee Forward Work Programme
Appendix 2   Cabinet Work Programme

Education for Life Scrutiny Committee Forward Work Programme May 2016 to April 2017			
Meeting Date: 24 May 2016 – Performance Management			
Subject – (The report title will be listed here – a maximum of 4 agenda items per meeting)	**Purpose** – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues** – (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses** – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
Performance Management	Review of 2015/16 and agreeing 2016/17 SIPs and priorities		

Education for Life Scrutiny Committee Forward Work Programme May 2016 to April 2017			
Meeting Date: 5 July 2016 – Performance Management			
Subject – (The report title will be listed here – a maximum of 4 agenda items per meeting)	**Purpose** – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues** – (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses** – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
School Place Planning Strategy	21st century schools update and headteacher presentation, plus federation of schools and all through schools pilot schemes		Owain ap Dafydd and Lynn Griffiths due to attend (Y Gwyndy).

Education for Life Scrutiny Committee Forward Work Programme May 2016 to April 2017			
Meeting Date: 27 September 2016			
Subject – (The report title will be listed here – a maximum of 4 agenda items per meeting)	**Purpose –** (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues –** (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses –** (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
School Performance Foundation Phase to KS3 (Provisional) – (P1)	This data will be presented in a comparative format and will demonstrate the distance travelled this year.		Suggestion: Headteacher of a Primary school where good progress has been made (Rhydri ?)
ESTYN Inspection Outcomes - (P1)	This report will give an overview of inspections in the academic year 2015-16 and will compare the profile to previous years.		

Meeting Date: 8 November 2016			
Subject – (The report title will be listed here – a maximum of 4 agenda items per meeting)	Purpose – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	Key Issues – (This will list the key issues to be contained in the report – similar to the report summary)	Witnesses – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
Library Standards – (P2)	An update on performance assessed against the Welsh Government Library Standards and comparison on an All Wales basis.		
SIP (Mid-Year Review) – (P2)	To review performance against the 8 identified priority themes for 2016/17.		
Budget Monitoring (info)	A mid (financial) year update on financial performance 2016/17.		
Flying Start programme plan	The report will give a summary of the analysis of the data and action plan 2017-20, prior to submission to Welsh Government and subsequent publication.		

Meeting Date: 10 January 2017			
Subject – (The report title will be listed here - a maximum of 4 agenda items per meeting)	**Purpose** – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues** – (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses** – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
Youth Forum Presentation – (P2)	The Youth Forum will present their priorities following their conference. They will explain how they think Members can give support.		
Attendance & Exclusions – (P2)	To update Members on the most recent statistical releases and outline the current position in comparative terms.		Headteacher from a school who has developed a successful strategy here.
Childcare Sufficiency Assessment – (Info P2)	The report will give a summary of the analysis of the data and action plan 2017-20, prior to submission to Welsh Government and subsequent publication.		
Welsh in Education Strategic Plan	The report will give a summary of the analysis of the data and action plan 2017-20 prior to submission to Welsh Government and subsequent publication.		

Meeting Date: 27 February 2017			
Subject – (The report title will be listed here - a maximum of 4 agenda items per meeting)	**Purpose** – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues** – (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses** – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
Education Capital - (P1)	Consider recommendations for the allocation of resources for the 2017/18 financial year. To be considered by Cabinet.		
Pupil Attainment (KS4 & 5) - (P1)	To outline the LA's performance in all key indicators at KS4 and 5 from 2016.		Secondary phase headteacher.
Proposed Admission Arrangements - (P2)	Committee to consider proposed changes to the Council's admission arrangements for the 2018/19 academic year. To be agreed by Cabinet.		
Budget Monitoring – (Info P3)	An update on financial performance 2016/17 to reflect spend to end December 2016.		

Meeting Date: 4 April 2017			
Subject – (The report title will be listed here - a maximum of 4 agenda items per meeting)	**Purpose –** (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues –** (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses –** (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
School Categorisation – (P1)	To outline the rationale of School Categorisation and will give a confirmed analysis of the profile for January 2017.		
SER (Self Evaluation Review) – (Info P2)	To update Members on the most recent Self Evaluation report and the amendments to the process.		
EAS Business Plan (Info P3)	To update Members on the progress within the EAS Business Plan.		
WESP (Welsh in Education Strategic Plan) – (Info P3)	To receive updated WESP, as agreed by Welsh Government.		

Meeting Date: 7 June 2017 – Performance Management			
Subject – (The report title will be listed here - a maximum of 4 agenda items per meeting)	**Purpose** – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues** – (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses** – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
SIP Review and New Year Priorities & Improvement Objectives – (P2)	To review 2016/17 and agree 2017/18 main SIP themes/priorities.		

Meeting Date: 11th July 2017			
Subject – (The report title will be listed here - a maximum of 4 agenda items per meeting)	**Purpose** – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues** – (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses** – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
Education Safeguarding Update – (P2)	To update Members on the most recent developments and to report relevant data.		
Budget Monitoring – (Info P3)	To consider 1st budget monitoring report for 2017/18 and consider likely outturn for 2016/17.		

Meeting Date: to be confirmed			
Subject – (The report title will be listed here - a maximum of 4 agenda items per meeting)	**Purpose** – (This explains the purpose of the report being considered by scrutiny committee – these are the main examples)	**Key Issues** – (This will list the key issues to be contained in the report – similar to the report summary)	**Witnesses** – (This will be the Officers, external witnesses or key stakeholders, identified by the Scrutiny Committee, who will be invited to attend and give evidence)
MTFP – (P1)	To consider proposals for 2017/18 budget strategy.		
MTFP (Service Issues) Requiring Policy Changes – (P1)	2017/18 budget strategy proposals requiring changes to Council policy. To be agreed by Cabinet or Council as appropriate.		
Outcomes of School Organisation Proposals – (P2)	To consider outcomes of specific school organisation proposals and/or comment on consultation documents, as appropriate.		
Service Strategies & Policy Developments - (P2)	To advise on new strategies and consult upon proposed new or amended policies which would be determined in due course by Cabinet or Council, as appropriate.		
21st Century Schools - Updates – (P3)	Receive periodic updates, as appropriate to consider key milestones.		

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18TH MAY 2016	Key Issues	Service Area
Corporate Plan **Cyngor Bwrdeistref Sirol Caerffili, Drafft 2016/17 Cynllun Corfforaethol (Amcanion Lles)**	The Councils Corporate Plan with its Well-Being Objectives for 2016-2017 sets out the Council priorities for the coming year together with the consultation results and the intended outcomes. The Council has a statutory duty (Local Government Measure 2009) to produce objectives and set out to the public what those objectives will be for the year ahead. The plan also details why those specific objectives were chosen and how they will be measured. The progress of the Corporate Plan will be monitored by Council Scrutiny committee's	Performance Management

1ST JUNE 2016	Key Issues	Service Area
Tenant Participation Strategy **Strategaeth Cyfranogiad Tenantiaid 2016 - 2019**	This report outlines the Purpose of the new Strategy, its 4 Key Objectives, along with information on how it was developed. The strategy also refers to the development of an Action Plan to support the delivery of the strategic objectives over the next 3 years.	Housing
Housing Repairs - Review of Recharge Discount **Trwsio Tai - Adolygiad o Ad-daliad Disgownt**	The purpose of this report is to review the impact on income and recovery levels of the recent trial to offer tenants a 25% discount for prompt repayment of invoices for rechargeable repairs and end of tenancy works. This trial was introduced following the submission of a report to Cabinet on 18th March 2015 and members' are asked to consider the recommendation to withdraw the trial as cost benefits have not been realised	Housing
Regeneration and Planning Division Capital Allocation 2017/18 **Dyrannu Cyfalaf Is-adran Adfywio a Chynllunio 2016/17**	Budget proposals 2016/17 and Medium Term Financial Strategy 2016/21.	Engineering – Project Development Team
Provision of Additional Supported Temporary	To seek Cabinet approval for Housing to enter into a lease agreement for an additional fully supported temporary accommodation facility for	Housing

| Accommodation Llys Tabernacle **Darparu Llety Dros Dro â Chymorth Ychwanegol - Llys Tabernacl** | homeless persons to reduce the use of B&B provision. | |
| Voluntary Sector Grants Capital Allocation 2016/17 **Dyraniad Cyfalaf Grantiau Sector Gwirfoddol 2016/17** | To seek approval of the Voluntary Sector Grants capital allocation for 2016/17. | Public Protection |

15TH JUNE 2016	Key Issues	Service Area
Land at Lewis Street, Aberbargoed	There is a plot of surplus land in Lewis St, Aberbargoed that is identified for disposal for development. Consultation has identified local objections to development and in the circumstances, and in accordance with the Council's Protocol for disposal of Land & Property, Cabinet is asked to decide on whether or not to offer the site for disposal.	Property Services

29TH JUNE 2016	Key Issues	Service Area
Cabinet Forward Work Programme	To seek Cabinet endorsement of the Forward Work Programme for the period April 2016 to June 2016.	Legal and Democratic Services
Governance Arrangements – SEW Education Achievement Service **Trefniadau Llywodraethu Gwasanaeth cyflawni addysg de ddwyrain cymru**	Update to current governance arrangements to reflect the new National Model of Regional Working for Education Consortia.	

13TH JULY 2016	Key Issues	Service Area
Community and Leisure Services Division – Various Issues Relating to Fees for Specific Services	The report outlines a number of service areas where there are either new services to be offered that require fees to be set or where fee increases have not been implemented for a number of years such that the fee structure is no longer sustainable and/or is not recovering the full cost of the service. The report therefore seeks cabinet approval to introduce certain new fees and to increase or change the fee structure of others.	Community and Leisure Services
Winter Maintenance Plan	To seek endorsement of the council's annual approach to Winter Maintenance	Engineering Services

27TH JULY 2016	Key Issues	Service Area
Provisional Outturn for 2015/16	This report will provide Cabinet with details of the provisional revenue budget outturn for the 2015/16 financial year prior to the annual audit by the Authority's External Auditors, Grant Thornton. The report will provide an overview of the Council's financial performance and will set out the reasons for any significant variations against budget.	Corporate Finance
Reserves Strategy	Following a review of the Reserves Protocol, this report will seek Cabinet endorsement of a reserves strategy setting out details of the types of reserves held by the Authority, their purpose and the processes for authorising use of the reserves.	Corporate Finance

7TH SEPTEMBER 2016	Key Issues	Service Area

21ST SEPTEMBER 2016	Key Issues	Service Area

5TH OCTOBER 2016	Key Issues	Service Area
Highway Maintenance Plan	To seek endorsement of the Council's approach to maintaining its highway network	Engineering Services

19TH OCTOBER 2016	Key Issues	Service Area

2ND NOVEMBER 2016	Key Issues	Service Area

16TH NOVEMBER 2016	Key Issues	Service Area
Highway Asset Management Plan	To update on the current All Wales approach to Asset Management and seek endorsement for CCBC's development of its Highways Asset Management Plan	Engineering Services
Treasury Management – Review of MRP Policy	This report will set options for revising the Minimum Revenue Provision (MRP) Policy to identify potential savings to support the Medium Term Financial Plan (MTFP).	Corporate Finance

Mid-Year Budget Monitoring (Whole Authority)	This report will provide details of projected whole-Authority revenue expenditure for 2016/17 along with details of any significant issues arising. The report will also update Cabinet on progress in delivering approved savings for the 2016/17 financial year.	Corporate Finance

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EDUCATION FOR LIFE SCRUTINY COMMITTEE –
24TH MAY 2016

SUBJECT: THE DIRECTORATE OF EDUCATION AND LIFELONG LEARNING
             PERFORMANCE REVIEW 2015/16 AND THE PRIORITIES FOR 2016/17

REPORT BY: CHIEF EDUCATION OFFICER

1.   PURPOSE OF REPORT

1.1   The purpose of the report is to update and inform Members on the Directorate performance
       for the financial year 2015/16 and the Directorate priorities for the financial year 2016/17.

1.2   The report also considers one of the Council's six Improvement Objectives for 2016/17,
       "*Improve outcomes for all learners, particularly those vulnerable to underachievement*".

2.   SUMMARY

2.1   A review of the Directorate's performance for 2015/16 has been undertaken as part of the
       Council's corporate planning process.

2.2   Through the Self Evaluation process and taking account of Council priorities, introduced by
       the Council in 2014, the Directorate has identified 8 key priority themes for 2016/17.

2.3   The Council has identified 5 Improvement Objectives. The Directorate will be responsible for
       one of the six Improvement Objectives, "improving outcomes for all learners, particularly those
       vulnerable to underachievement"

2.4   Members are asked to review progress and performance against agreed outcomes, and
       agree the priorities for 2016/17.

3.   LINKS TO STRATEGY

3.1   This report is influenced by a number of national strategies including:

       • Programme for Government (Welsh Government)
       • Building a Brighter Future: The Early Years and Childcare Plan (Welsh Government)
       • Child Poverty Strategy for Wales (Welsh Government)
       • National Youth Service Strategy for Wales (Welsh Government)
       • Youth Engagement and Progression Framework (Welsh Government)
       • Delivering community learning for Wales (Welsh Government)
       • Libraries Inspire: The strategic development framework for Welsh Libraries (Welsh
         Government).

3.2   This report is influenced by a number of local strategies including:

- Single Integrated Plan
- CCBC Corporate Plan
- CCBC Poverty Strategy
- Directorate of Education and Lifelong Learning annual Service Plan
- Caerphilly Welsh in Education Strategic Plan (WESP)
- Education Achievement Service (EAS) Business Plan
- Caerphilly Youth Service Strategy
- Gwent Adult Community Learning Partnership Strategic Plan
- Library Service Strategic Action Plan.

4.   THE REPORT

4.1   A review of the performance of the Directorate for 2015/16 has been undertaken through the self evaluation process. Managers have worked together to identify successes and areas that require development.

4.2   The planning process undertaken within the Directorate is outlined in Appendix A.

4.3   The Directorate agreed 10 service priorities for 2015/16 as outlined in Appendix B.
       These will be detailed in the accompanying presentation.

4.4   The presentation accompanying this report highlights what went well for 2015/16 as well as matters which did not go according to plan. These will be explained in more detail as part of the presentation.

4.5   The 8 priority themes proposed by the Directorate for 2016/17 are illustrated in the presentation. These may be summarised as follows:

1.   Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold
2.   Raise standards of attendance
3.   Reduce the impact of poverty on children and young people
4.   Complete review of EOTAS
5.   Complete final phase of ALN Review
6.   Deliver 21st Century Schools Strategy & Development
7.   Meet the requirements of the CCBC Medium Term Financial Plan
8.   Maintain and further deliver good practice in Safeguarding.

4.6   Details of progress of the Improvement Objective is included as Appendix C which will also be included in the 2015/16 review presentation. The self evaluation review has been undertaken early in the development of the objective and to date is deemed partially successful.

4.7   Copies of the Directorate's Annual Service Plans for 2015/16 and 2016/17 are enclosed as Appendix D & E respectively.

5.   EQUALITIES IMPLICATIONS

5.1   Any equalities implications found and associated with this report have been concluded, although the main objective seeks to address inequalities and promote equal opportunities for learning and young people.

6.   FINANCIAL IMPLICATIONS

6.1   These are detailed in the service improvement plans, as appropriate.

7. PERSONNEL IMPLICATIONS

7.1 There are no personnel implications associated with this report.

8. CONSULTATIONS

8.1 All responses from consultations have been incorporated into this report.

9. RECOMMENDATIONS

9.1 Members are asked to review progress and performance against agreed outcomes, and agree future priorities and recommendations.

9.2 Members are also requested to note the content of the report and to agree or challenge the judgement of partially successful at the full year stage in respect of the Improvement Objective assessment.

10. REASONS FOR THE RECOMMENDATIONS

10.1 That Council undertakes effective scrutiny for setting and monitoring of performance improvement.

11. STATUTORY POWER

11.1 Statutory power which impacts on this report includes:

- Schools Standards and Organisation (Wales) Act 2013
- Government of Wales Act 2006 (Section 78)
- National Welsh Medium Education Strategy 2010
- The Local Government Measure 2009.

Author: Keri Cole - Chief Education Officer
Consultees: Chris Burns, Interim Chief Executive
                Councillor Rhianon Passmore, Cabinet Member for Education
                Councillor Wynne David, Chair of Education Scrutiny Committee
                Councillor Jamie Pritchard, Vice-Chair of Education Scrutiny Committee
                Bleddyn Hopkins, Assistant Director 21st Century Schools
                Gail Williams, Interim Head of Legal Services & Monitoring Officer
                Jane Southcombe, Financial Services Manager
                Roz Roberts, Corporate Performance Manager
                David Thomas, Senior Policy Officer (Equalities and Welsh Language)

Appendices:
Appendix A : Planning Framework
Appendix B : Top 10 Priorities for 2015/16
Appendix C : Improvement Objective
Appendix D : Service Improvement Plan (SIP) 2015/16
Appendix E : Service Improvement Plan (SIP) 2016/17

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PLANNING FRAMEWORK

BOROUGH-WIDE

STRATEGIC

LOCAL

OPERATIONAL

SINGLE INTERGRATED PLAN

COUNCIL PLAN & CORPORATE STRATEGIES

DIRECTORATE PLANS & STRATEGIES

ANNUAL SERVICE PLANS

OPERATIONAL IMPROVEMENT PLANS PLANS

INDIVIDUAL STAFF PDRs

SELF EVALUATION
ongoing

CONTINUOUS IMPROVEMENT

Scrutiny and CMT

SMT

Divisional Managers

A greener place
Man gwyrddach

CAERPHILLY
COUNTY BOROUGH COUNCIL
CYNGOR BWRDEISTREF SIROL
CAERFFILI

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Directorate of Education and Lifelong Learning
Top 10 Priorities for 2015-16

Priority	Owner
1. Improve standards of attainment in Key Stage 4 at the Level 2+ threshold 1a. *IO: Improve outcomes for all learners, particularly those vulnerable to underachievement*	Keri Cole
Performance within this indicator needs to improve and compare better with the performance of other local authorities. This measure can effect the life chances of learners, as achieving this indicator at 16 opens up further education, employment and training opportunities. a. Vulnerability in education can be determined by a number of different factors including deprivation. It can also be can determined by whether the child or young person has an additional learning needs, or is a Looked After Child (LAC). Data identifies that there is performance gap between those within these groups and that of the overall population. We have chosen to undertake some intensive work in this area to try and reduce that gap, and ensure that all young people are provided with appropriate opportunities to help them achieve success, both in the classroom and beyond.	
2. Progress the implementation of Behaviour Strategy	Keri Cole
Data over the last 3 years has indicated continued challenge around the management of behaviour in our schools and settings. Despite the reduction in exclusion rates, evidence suggests that disruption in classrooms is a concern and the demand for additional support/ specialist placement has increased.	
3. Complete the ALN Review and implement recommendations	Keri Cole
The ALN review is into its final stage and the remaining services need to be realigned to ensure appropriate provision.	
4. Working in partnership, to promote the uptake of Free School Meals	Tony Maher
Pupil's eligible for FSM and the uptake of FSM has two different effects. Firstly it impacts on a schools position, within their family, linked to performance and banding. Secondly it impacts on the settlement given to the authority, affecting the levels of finance available to the schools.	
5. Deliver an effective and accessible Youth Service that supports the personal and social development of young people	Tony Maher
The 2013-15, council Improvement Objective was to develop an effective and accessible service. Scrutiny has now ratified the new Youth Service Strategy, and the challenge for the coming year is to delivery of the implementation plan.	
6. Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualifications (formal and non-formal)	Tony Maher
The Corporate Risk register identifies the level of essential skills within the authority as a risk that can prevent people from entering the employment market. We are continuing to deliver these skills through Adult Community Learning and helping people to develop the necessary skills to enter the labour market.	
7. Deliver high quality Library Services across the authority	Tony Maher
Continue to work towards the Welsh Public Library Standards, which allow the Welsh Government to assess whether library services in Wales are complying with their duties under the Public Libraries and Museums Act 1964 Act. At present we are achieving 8 out of 9 standards, an improvement from 6 out of 9 the previous year.	
8. Ensure compliance with Health and Safety policy	Bleddyn Hopkins
The service is responsible for the delivery of the Corporate Health and Safety policy which recognises the Authority's statutory and moral obligations to ensure the continued health, safety and welfare of employees whilst at work, students whilst in education, and of others who may be involved in or affected by the Authority's activities.	
9. Continue to implement the 21st Century Schools Programme 9a. Review the management of small primary schools, in line with Estyn Recommendations (2012)	Bleddyn Hopkins
Continue to manage the 3 project priorities supported by the Welsh Government a. Evaluate the merits of federation arrangements within the Primary sector to ensure continuing educational and financial viability	
10. Meet the requirements of the Medium Term Financial Plan	All
As a Directorate we must meet the financial targets set by the organisation as a whole.	

Directorate of Education and Lifelong Learning Performance Information

Data	Trend			*Target* Actual	Target
	2011/12	2012/13	2013/14	2014/15	2015/16
School Year	*July 11*	*July 12*	*July 13*	*July 14*	*July 15*
Standards					
% of Pupils achieving the Foundation Phase Indicator		84.3%	85.0%	*(86.5%)* 88.5%	90.5%
WALES		*80.5%*	*83.0%*	*85.2%*	
% of pupils achieving the Core Subject Indicator at Key Stage 2	79.7%	82.7%	84.2%	*(84.9%)* 85.8%	87.2%
WALES	*80.0%*	*82.6%*	*84.3%*	*86.1%*	
% of pupils achieving the Core Subject Indicator at Key Stage 3	62.4%	68.4%	73.5%	*(76.0%)* 77.6%	83.3%
WALES	*68.0%*	*72.5%*	*77.0%*	*81.0%*	
% of pupils achieving level 2+ Threshold (5 A* - C GCSE inc English/Welsh and Mathematics	43.3%	45.1%	46.3%	*(51.8%)* 50%	60.4%
WALES	*50.1%*	*51.1%*	*52.7%*	*55.4%*	
Attendance and Exclusions					
% Attendance at Primary School	92.8%	93.2%	93.2%	*(94.5%)* 94.4%	94.9%
WALES	*93.3%*	*93.9%*	*93.7%*	*94.8%*	
% Attendance at Secondary School	90.7%	91.7%	92.0%	*(93.5%)* 92.9%	93.1%
WALES	*91.4%*	*92.1%*	*92.6%*	*93.6%*	
Rate of Permanent Exclusion from Secondary School - Rate per 1000 pupils (Actual Pupils)	0.4 (5)	0.5 (5)	0.5 (6)	*(0.5)* 1.38* (14)	0.5
WALES	*0.5*	*0.5*	*0.5*	*N/A*	
School Places					
% of surplus places – Primary	22.19%	19.02%	17.52%	*(17.6%)* 13.8%	13.9%
% of Surplus places – Secondary	16.89%	18.62%	18.62%	*(20.5%)* 22.8%	24.3%
Youth Service					
% of 16 Year olds no known to be not in education, employment or training (NEET)	4.5%	5.9%	4.4%	*(4.0%)* 3.5%	3.4%
WALES	*4.4%*	*4.2%*	*3.7%*	*3.1%*	
Number of young people achieving national accreditation		129	399	*(440)* 379	440
Number of young people achieving local accreditation		1188	2331	*(2400)* 2224	2400
Number of contacts with registered young people		61,759	64,033	71,541	71,500
Adult Community Learning					
The number of adult learners engaged in basic skills programmes		1046	1463	*(1500)* 1403	1000
The number of adult learners achieving Basic Skills qualifications		259	278	*(305)* 344	300
Library Service					
The number of visits to Public Libraries during the year per 1,000 population	4625	5012	5974	*(4800)* 6424	5700
WALES	*6048*	*5968*	*5851*		
Number of Library Standards met		6 of 9	6 of 9	*8 of 9* 8 of 9	8 of 9

Our Well-Being Objective – 2016/17

IO1 : Improve outcomes for all learners, particularly those vulnerable to underachievement

1. What difference do we plan to make?

As a local authority our aim is that "every child should have the best start in life, and the opportunity to achieve success as a young person and as an adult" (Council Aspiration No.3). In achieving this we recognise that small groups of children and young people can face more challenges than others. This plan aims to identify groups of learners that are vulnerable to underachievement academically, and work proactively to remove the barriers to learning to raise their aspirations and increase their opportunities to succeed.

2. Why we have chosen this

Parents and young people have a right to expect the best from the education they receive. As a local authority, we will work with the regional consortia for school improvement and schools (EAS) to ensure that all children and young people have access to high quality education, training and work experience, tailored to meet their needs.

Vulnerability in education can be determined by a number of different factors including deprivation. It can also be can determined by whether the child or young person has an additional learning needs, or is a Looked After Child (LAC).

Data identifies that there is performance gap between those within these groups and that of the overall population. We have chosen to undertake some intensive work in this area to try and reduce that gap, and ensure that all young people are provided with appropriate opportunities to help them achieve success, both in the classroom and beyond.

3. Which National Well-being goal(s) does this contribute to?

A prosperous Wales - An innovative, productive and low carbon society which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.

A Healthier Wales - A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.

4. Where are we now?

In terms of academic attainment, the measurements are taken at the end of each phase of education, and pupils are measured against whether they have achieved the main performance indicators. Up until the age of 15 these are measured internally through teacher assessment. At the end of Key Stage 4, pupils are measured externally.

There are many factors which increase levels of vulnerability in learners, one of which is deprivation. The measure that is commonly used to measure deprivation is a pupil's eligibility to receive Free School Meals. The data below (Table 1) provides an insight into the performance of all pupils in comparison to the pupils in receipt of Free School Meals. This also highlights that the gap in performance increases throughout school life.

Table 1 : Attainment – Academic Year 2014/15 – Free School Meals
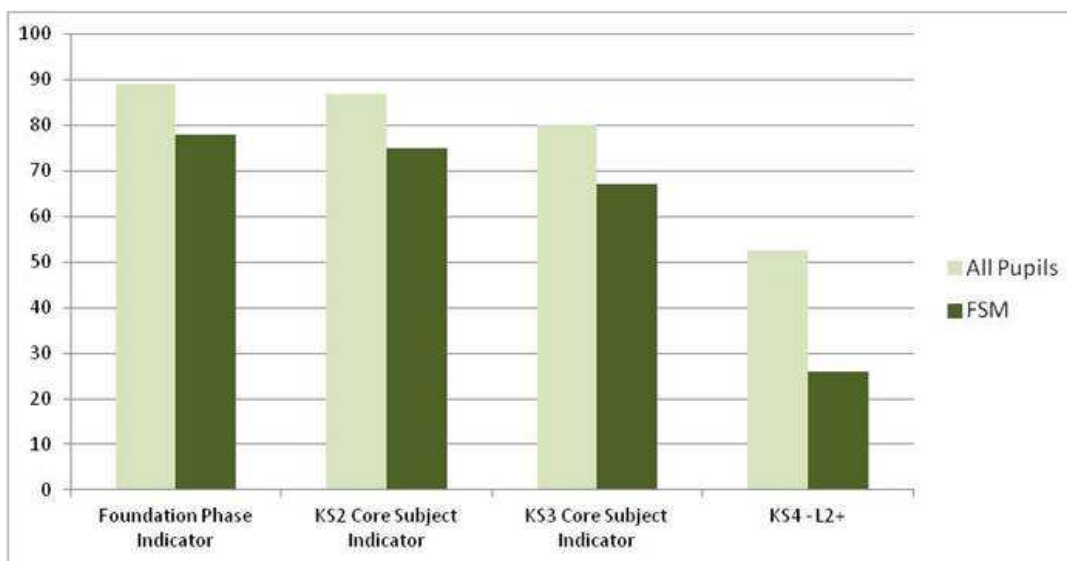
The Welsh Index of Multiple Deprivation (WIMD) uses a number of deprivation measures to calculate deprivation. For Education, 31 Lower Super Output Areas (LSOAs) are in the top 20% most deprived in Wales, with St James 3 ranking 1st, as the most deprived. This area will be a focus for improvement throughout this plan.

5. *What actions are we going to take to improve?*

- Work in partnership with the Education Achievement Service (EAS) to ensure that challenging targets are set for all learners, particularly those vulnerable to underachievement

- Work with schools to maximise the benefits of the Pupil Deprivation Grant, to ensure that pupils in receipt of Free School Meals have full access to appropriate learning opportunities.

- Implement strategies to work towards closing the gap in performance between those in receipt of Free School Meals, and those who are not.

- Monitor and evaluate the newly introduced assessment for pupils educated in Trinity Fields and LA resource bases (PIVATS)

- Monitor and evaluate the multi agency strategy to provide improved learning opportunities in the St James area.

6. *How will we know we have improved?*

Each year the school attainment results are published at a local authority level by the Welsh Government. This provides us with a benchmark for the academic achievements of all pupils. For a more in depth breakdown of the result, the www.mylocalschool.com website can be used to access information at a school level. In addition, Performance Indicators for Value Added Targets Setting (PIVATS) will also be collected and analysed in relation to pupils educated in Trinity Fields and Local Authority Resource Bases.

The actions identified in this plan will be highlighted in strategic annual service plans and operational service delivery plans, and communicated to the regional Educational Achievement Service (EAS).

In addition future ESTYN inspections and reviews will monitor the progress made in improving outcomes for our children and young people through the strategies, services and initiatives that we deliver.

7. *Who are we going to work with to deliver this objective?*

The EAS and our schools will be a key partners in working with towards improved outcomes for our pupils. However, we are aware that aspirations are linked with the family and therefore Flying Start, Families First, Communities First and other key agencies working with families will also be key partners.

In addition, many studies have shown that raising aspirations and improving attitudes to learning is wider than just educational barriers. Therefore, strategies may require the support of services such as leisure, parks and countryside as a mechanism for engaging with children and young people.

8. What resources do we have to deliver this objective?

This objective is initially focused on aligning existing resources to provide targeted support in areas of need. However, as part of the delivery of the multi-agency plan, £30,000 has been allocated to St. James to support the post of Family Worker until August 2017.

9. Evidence

IO Raise the standards of educational attainment in identified vulnerable groups	2015/16 Target	2015/16 Result	2016/17 Target
We will measure how much we are doing using the evidence below			
EDU/003The percentage of pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator	87.2	87.4	90.0
EDU/004The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	83.3	80.0	84.0
% of pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and mathematics	60.4	52.6	58.0
We will measure how well we are doing using the evidence below			
% pupils in receipt of Free School Meals achieving the Core Subject Indicator (CSI) at KS2	74.2	75.1	78.5
% pupils in receipt of Free School Meals achieving the Core Subject Indicator (CSI) at KS3	68.1	61.1	69.5
% pupils in receipt of Free School Meals achieving the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and mathematics	37.3	25.9	38.4
% pupil attendance – Primary	94.9	94.5	95.3
% pupil attendance -Secondary	93.1	92.7	94.0
We will measure whether anyone is better off using the evidence below			
EDU/002i 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	0.4	0.5	0.3
EDU/002ii 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	0.5	0
% of 16 year olds not in employment, education or training (NEET) in October	3.4	1.7	1.5

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Caerphilly County Borough Council

Annual Service Plan
Education and Lifelong Learning

2015/2016

Heads of Service	Keri Cole, Bleddyn Hopkins
Director	
Author (if different from above)	
Date	April 2016
Version Number	
Status	Final Version

A greener place
Man gwyrddach

CAERPHILLY
CONWY BWRDEISTREF SIROL
CAERFFILI

Contents Page

Please note: this Service Plan has been informed by a separate but related process called Service Self-Evaluation, which has been based on evidence and subjected to support and challenge. The Self Evaluation analysis (part one) identifies the current position of the service and the Service Plan (part two) based on the knowledge of part one, identifies where the service wants to be and its priorities for the year ahead.

Part 1: Introduction

1.1 Service overview

Learning, Education and Inclusion are responsible for the delivery of statutory education for children and young people, alongside providing support and guidance to families to provide opportunities for those children and young people to achieve within their schools and communities.

The services included under the delivery of Learning, Education and Inclusion include:
- Schools
- Additional Learning Needs
- Social Inclusion
- Early Years & Flying Start

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.

Our aims align with the priorities of the Directorate of Education and Lifelong Learning, which for 2015-16 are:

1. Raise standards of attainment for all learners

2. Develop a multi-agency approach to address the impact of poverty on children, young people, adults, families and their communities, to enhance regeneration

3. Transform educational opportunities for learners by providing an improved learning environment

Planning and Strategy provides support services to Learning, Education and Inclusion within the Directorate, and is responsible for ensuring efficient and effective delivery of services that support education and lifelong learning. These include:

- Planning and Strategy
- Education Finance
- School Admissions

- 21st Century Schools
- Health and Safety

- Library Services
- Community Centres

- Adult Education
- Youth Service

There are 18 libraries throughout the Borough, offering a wide range of services for every member of the community, linked with a large network of community centres the service provides residents with a wide range of publically accessible facilities and resources.

Adult Community Learning provides quality learning experiences across the authority, with courses and programmes of learning open to all post 16 learners. The Youth Service is a statutory education provider, comprised of over 200 staff and provides services which engage with approximately 22% (21,000) young people on a regular basis.

PART 2: Service Priorities for 2015-2016

Following your self-evaluation conclusions please list your service priorities for the year ahead

Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
1	Improve standards of attainment in Key Stage 4 at the Level 2+ threshold	Performance within this indicator needs to improve further and compare better with the performance of other local authorities. This measure can affect the life chances of learners, as achieving this indicator at 16 opens up further education, employment and training opportunities.		
	To raise standards, particularly at Key Stage 3 and Key Stage 4. Inclusive of: Improve outcomes for all learners particularly those vulnerable to underachievement.	Vulnerability in education can be determined by a number of different factors including deprivation. It can also be determined by whether the child or young person has additional learning needs, or is a Looked After Child (LAC). Data identifies that there is a performance gap between those within these groups and the overall population. We have chosen to undertake some intensive work in this area to try to reduce that gap, and ensure that all young people are provided with appropriate opportunities to help them achieve success, both in the classroom and beyond.	The local authority will work closely with the EAS (Education Achievement Service) and other agencies.	Please see target sheet for summary of outcomes.

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Ref	Priorities Transfer this list into Part - Aligning priorities and Part 5 - Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
2	Progress the implementation of Behaviour Strategy	Data over the last 3 years has indicated continued challenge around the management of behaviour in our schools and settings. Despite the reduction in some of the exclusion indicators, evidence suggests that disruption in classrooms is a concern and the demand for additional support/ specialist placement has increased.	The local authority will work closely with schools, the EAS and other agencies.	Alongside a continued reduction in exclusion rates, provision will be most appropriate at the tiers and outcomes for learners will improve. Resources will be targeted more appropriately.
3	Complete the ALN Review and implement recommendations	The ALN review is into its final stage and the remaining services need to be realigned to ensure appropriate provision.	Work with the regions	ALN Review complete. MTFP reflects a streamlined service which prevents duplication
4	Working in partnership, to promote the uptake of Free School Meals	Pupil's eligible for FSM and the uptake of FSM has two different effects. Firstly it impacts on a schools position, within their family, linked to performance and banding. Secondly it impacts on the settlement given to the authority, affecting the levels of finance available to the schools.	Work with catering and benefits to ensure families are aware of their entitlements	Uptake of Free School Meals

Ref	Priorities Transfer this list into Part - Aligning priorities and Part 5 - Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
5	Deliver an effective and accessible Youth Service that supports the personal and social development of young people	The 2013-15, council Improvement Objective was to develop an effective and accessible service. Scrutiny has now ratified the new Youth Service Strategy, and the challenge for the coming year is to delivery of the implementation plan.	The service works with wider youth providers to ensure that young people can access provision	Increase in the number of young people engaged in the Youth Service
6	Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualifications (formal and non-formal).	The Corporate Risk register identifies the level of essential skills within the authority as a risk that can prevent people from entering the employment market. We are continuing to deliver these skills through Adult Community Learning and helping people to develop the necessary skills to enter the labour market.	Adult Community Education is delivered in partnership with the 4 other Gwent authorities and the colleges.	Improved levels of essential skills
7	Deliver high quality Library Services across the authority	Continue to work towards the Welsh Public Library Standards, which allow the Welsh Government to assess whether library services in Wales are complying with their duties under the Public Libraries and Museums Act 1964 Act. At present we are achieving 8 out of 9 standards, an improvement from 6 out of 9 the previous year.	Libraries have the opportunity to work with other services to offer a hub for the community to access services.	Achievement of Library Standards

Ref	Priorities Transfer this list into Part - Aligning priorities and Part 5 - Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
8	Ensure compliance with Health and Safety policy	The service is responsible for the delivery of the Corporate Health and Safety policy which recognises the Authority's statutory and moral obligations to ensure the continued health, safety and welfare of employees whilst at work, and of others who may be involved in or affected by the Authority's activities.	Council wide service – covers all Directorates	Compliance with Health and Safety regulations
9	Continue to implement the 21st Century Schools Programme Inclusive of: *Review the management of small primary schools, in line with Estyn Recommendations (2012)*	Continue to manage the 3 project priorities supported by the Welsh Government Evaluate the merits of federation arrangements within the Primary sector to ensure continuing educational and financial viability	Consultation will take place on all projects, in line with statutory requirements	Projects delivered and review undertaken.
10	Meet the requirements of the CCBC Medium Term Financial Plan	As a Directorate we must meet the financial targets set by the organisation as a whole.	Heads of Service and Corporate Finance	Financial targets meet.

Part 3: Aligning Priorities

Please briefly describe how the priorities identified in Part 2 contribute to the Single Plan 'Caerphilly Delivers', the Council Priorities for 2013 – 2017, and the Improvement Objectives and Outcome Agreements if appropriate, or any service specific outcomes for example Social Services ACRF outcomes. [*If there is a column that is not relevant to you, please delete it to allow more space*].

Priorities Transferred from Part 3	Single Integrated Plan Appendix A	Council priorities Appendix B	Improvement Objectives Appendix C	Outcome Agreements Appendix D	Estyn Recommendations Appendix E
1. Improve standards of attainment in Key Stage 4 at the Level 2+ threshold Inclusive of: *Improvement Objective "Raise the standards of educational attainment in identified vulnerable groups"*	Links with L1 and L2	Links directly with Priority 3	Improvement Objective	Link to OA2 ensuring the children have a positive early years experience	1 and 2
2. Progress the implementation of Behaviour Strategy	Links with L1, L2 and L3	Links directly with Priority 3			1 and 2
3. Complete the ALN Review and implement recommendations	Links with L1 and L2	Links directly with Priority 3			
4. Working in partnership, to promote the uptake of Free School Meals		Links directly with Priority 3		Link to OA2 ensuring data is carried through each phase	3

Priorities Transferred from Part 3	Single Integrated Plan Appendix A	Council priorities Appendix B	Improvement Objectives Appendix C	Outcome Agreements Appendix D	Estyn Recommendations Appendix E
5. Deliver an effective and accessible Youth Service that supports the personal and social development of young people	Links with L1 and L2	Links directly with Priority 3			
6. Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualifications (formal and non-formal).	Links with L1 and L2	Links directly with Priority 3			
7. Deliver high quality Library Services across the authority	Links with L1 and L2				
8. Ensure compliance with Health and Safety policy					
9. Continue to implement the 21st Century Schools Programme Inclusive of: *Review the management of small primary schools, in line with Estyn Recommendations (2012)*		Links directly with Priority 3			
10. Meet the requirements of the CCBC Medium Term Financial Plan					

Part 4: Action Plan for 2015/16

Service Area:	Education and Lifelong Learning	
A - Priority:	Improve standards of attainment in Key Stage 4 at the Level 2+ threshold *Inclusive of: Improvement Objective - "Raise the standards of educational attainment in identified vulnerable groups"*	**1**

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
Page 55	Work with schools to identify target learners. Identify appropriate interventions. Monitor implementation of interventions and pupil progress on a termly basis. Use PLASC data to further challenge the predicted outcomes from schools and ensure targets set are ambitious. Work closely with EAS to ensure a synergy of approach.	Keri Cole September 2015	£120k intervention budget	• Refer to targets on data sheet. (Appendix 1)	Challenging targets set. Inclusion meetings arranged with EAS to highlight concerns and progress. EAS representative attend termly exclusion meetings. Categorisation for 2016 is an improvement picture. We have 3 red schools instead of 5 and 16 green schools instead of 13. The area of concern remains secondary school categorisation.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	Implement strategic changes to improve outcomes for all EOTAS pupils across all provisions Set targets for improvement for all EOTAS pupils and monitor progress.	Andrea Davies September 2015		• Outcomes for EOTAS pupils improve.	Of the 55 Year 11 pupils the following outcomes were achieved: • 27 different GCSEs were accessed • 38 achieved English and Maths A-G • 4 achieved English and Maths A-C • 2 achieved English A-C • 4 achieved English A-G • 2 achieved Maths A-G • 50 of the 55 pupils achieved English and/or Maths GCSE • 5 achieved without English or Maths • Of the 5, 3 achieved the minimum of at least 1 other GCSE • 2 of the 3 attended Trinity Fields Special School • 1 was EOTAS with significant SEN • 2 of the 5 achieved no formal GCSE • 1 pupil had returned recently from secure OCC and this pupil was Year 10 and will resit this year.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	Identify vulnerable groups of learners across all schools and use STRIVE to track progress. Review how progress is tracked. Ensure interventions are appropriate. Monitor progress. Work closely with EAS to ensure a synergy of approach.	Keri Cole September 2015		• Performance of pupils in vulnerable groups continues to improve.	STRIVE shared with stakeholders. Inclusion meeting will now focus on the outcome for vulnerable groups.
	Delivery of the Improvement Objective *"Raise the standards of educational attainment in identified vulnerable groups"*	Keri Cole March 2016		• Success Criteria have been established and key performance data selected. • See Improvement Objective.	The majority of targets met. The Improvement Objective is ongoing.

Part 4: Action Plan for 2015/16

Service Area:	Education and Lifelong Learning	
A - Priority:	Review the Behaviour Strategy and implement recommendations	2

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
Page 58 1	Review all Social Inclusion polices In the light of the outcomes of the ALN Review so far and Welsh Government legislation and guidance	JG December 2015		All polices relating to the areas below are revised: • Behaviour • De-escalation & Positive Handling • Managed Moves • Bullying prevention • Attendance/ Exclusions • Time out Areas • Safeguarding • Children Missing Education • Substance Misuse	The following policies have been completed and approved by SMT: • Children Missing Education • Attendance • Fixed Penalty Notices The following policies have been completed and subject to approval by SMT: • Model Safeguarding Policy for Schools • Retention and Transfer of Safeguarding Records • Substance Misuse Policy

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					• Critical Incidence Guidance to Schools The behaviour policies are in the process of being completed.
Page 59 2	Roll out PIVOTAL Behaviour Management Training to: • Schools/other settings • NQTs • Governors • LA Staff • EAS	JG/ES Ongoing (see schedule)		• Clusters of schools/other settings, NQTs, Governors, LA and EAS representative staff have undertaken Programme One in accordance with training schedule. • Programme Two has been completed by Designated staff in schools and the LA. • Evaluations indicate a high level of satisfaction and confidence with the training. • Reduction in exclusions in accordance with targets.	Programmes have been completed in accordance with schedule. There have been no permanent exclusions for 4 consecutive years in primary schools. There is a downward trend in the number of permanent exclusions in secondary schools. The number of FTEs and days lost due to FTEs is a cause for concern and a priority for the LA.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	LA to re-launch the Team Teach Training Programme	JG November 2015		• All schools have undertaken training in accordance with LA schedule and have appropriate polices in place.	All schools will have completed Team Teach training by June 2016.
4	LA to roll out training programme for parents/carers	SM TBC		• A holistic approach is taken in relation to parenting programmes across the LA. • User friendly information is distributed to parents/carers	Parenting programmes are delivered across the borough funded through Flying Start and Families First. Literature is appropriate for parents and available for schools to promote the provision to parents. All referrals are coordinated centrally and allocated for parenting programmes or individual family support. Many schools have had staff trained to deliver Family Lives short course modules and they deliver these locally for parents within their school catchment area. They then refer if the parents require longer more in depth courses. The family support team have supported schools in developing the Family

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					Engagement Worker role and where we are involved have ensured the school has appropriate processes in place should they progress to appointment.
5	Finalise proposals for reconfigured behaviour provision and support	JG April 2016		• Provision/Resources/ interventions are targeted in accordance with need.	The Behaviour Support Team has been reconfigured to meet identified needs. Behaviour Provision is being considered in the context of the ALN Review.

	Part 4: Action Plan for 2015/16		
Service Area:	**Education and Lifelong Learning**		
A - Priority:	Complete the ALN Review and implement recommendations		**3**

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
Page 62	Using the outcomes of the review so far, specialist resource base provision must be realigned Statutory processes where appropriate must be followed	Jacky Elias April 2016		• Statutory consultation processes result in realigned SRB provision	Consultation to close the SRB at Hendre Junior school and to re-designate to Social Inclusion Class at Cefn Fforest Primary School commenced on January 4th and should be completed by 15th June. Following outcomes from ALN Review work streams further consultations will be planned.
2	Evaluate the pilot of the first hub and spoke provision and agree a way forward	Jacky Elias July 2015		• Evaluation report completed and presented to SMT & other relevant committees.	Completed. Ian Elliot (Head teacher Trinity Fields) and Gareth Rees (Head teacher Cwm Ifor Primary School) presented an evaluation of the satellite class provision to Scrutiny Committee in June 2015.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	Implement recommendations regarding the primary SRB funding model Review secondary SRB provision & Implement recommendations regarding the secondary SRB funding model	Jacky Elias / Finance September 2015 December 2015 & April 2016		• Primary phase SRB funding model implemented • Review of secondary SRB provision completed & secondary SRB funding model implemented	Partially completed The Funding Task and Finish group presented to the Headteacher stakeholder group in October 2015. One secondary SRB provision has been reviewed.
4	Refine the working practices of intervention teams, including educational psychology	Jacky Elias April 2016		• Intervention teams work more collaboratively to maximize pupil outcomes and impact of interventions.	Meetings have taken place between EAS literacy & numeracy teams and ALN Advisory team to ensure a more cohesive approach to delivering interventions. A working group has been established to co-construct a new approach.
5	Evaluate additional support and identify improvements to be made	Jacky Elias September 2015		• The evaluation results in a focused action plan which reduces the demand on additional support resources	Ongoing An additional support task and finish group made recommendations to the Stakeholder meeting in October 2015. Further meetings are taking place in the spring term with recommendations planned to be completed by June 2016

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
6	Develop the interface between early years ALN interventions and core provision.	Jacky Elias / Sarah Mutch April 2016		• More cohesive working arrangements leads to more effective early identification of children / families with ALN.	Ongoing. Meetings have taken place to improve planning interface, Further meetings are planned in the Spring term with the aim of developing more effective use of data to forecast the number of children with complex ALN who may require special educational provision.

Part 4: Action Plan for 2015/16

Service Area:	Education and Lifelong Learning	
A - Priority:	Working in partnership, to promote the uptake of Free School Meals (FSM)	**4**

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Further develop partnerships with • Catering Services • Benefits to align services in the promotion of free school meals.	Project Group April 2016		Report to identify partnership working written at presented through the appropriate channels. Increase in the % of eligible pupils taking up FSM	Working group meets on a regular basis. Continued partnership working to promote FSM.
2	Implement a detailed training programme with schools to increase their understanding of the financial impact of this area to the Council.	Andrea West September 2015		Training programme undertaken Reduction in errors in the PLASC return re: FSM.	Primary School Clerk training undertaken on a yearly basis. PLASC 2015 showed a reduction in FSM errors.

Part 4: Action Plan for 2015/16		
Service Area:	Education and Lifelong Learning	
A - Priority:	Deliver an effective and accessible Youth Service that supports the personal and social development of young people	5

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Develop and embed a thematic curriculum framework that guides and defines the nature of youth work delivery in Caerphilly.	Tanis Cunnick / Paul O'Neill April 2015		Framework developed	Achieved. 5 theme curriculum framework fully embedded throughout service's projects and clubs.
2	Develop a prospectus for the Youth Service.	Tanis Cunnick / Paul O'Neill July 2015		Prospectus developed	Partial achievement – superseded by youth forum priority to more effectively market the service
3	Promote a blend of centre, club and outreach work is in place to engage young people in response to their needs.	Tanis Cunnick / Paul O'Neill September 2015		Provision allows young people to easily engage with the service Number of young people aged in the Youth Service	Partial – road-map for service restructure written – awaiting implementation in 16/17
4	Facilitate and empower young people from all settings to engage and participate in the Junior Forum and Youth Forum.	Tanis Cunnick / Paul O'Neill April 2016		Increased range of young people attending junior and youth forum events.	Breadth of attendance has expanded to include children and young people from a wider number of projects

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Establish service level agreements between the Youth Service and other organisations which include schools and the voluntary sector and meet regularly to ensure the effective delivery of the Youth Service Strategy.	Tanis Cunnick / Paul O'Neill March 2016		Service Level Agreements developed and in use	Partial – revised agreements with selected partners outstanding in some cases
6	Deliver the key outcomes identified in the Engagement and Progression Operational Plan, with the focus on the reduction of young people Not in Education, Employment and Training (NEET)	Tanis Cunnick March 2016	Support from WG Grant	Reduction in the number of young people in Tier 1 and 2 (NEET)	Anticipated fully achieved – results announced April 1st 2016

			Part 4: Action Plan for 2015/16			

Service Area:	**Education and Lifelong Learning**	
A - Priority:	Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualification (formal and non-formal).	**6**

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
Page 68	Increase the number of essential skills enrolments and raise the level of essential skills through formal accreditation and informal assessment.	Linda Travis Oct 2015 (Based on the 2014/15 academic year)	Coleg Gwent Franchise Welsh Government Direct Grant and Families First funding	Learner enrolments of 1000 300 learners to achieve essential skills qualifications	In the academic year 2014/15: ● 1348 essential skills enrolments. ● 325 learners achieved an essential skills qualification in this period. 415 essential skills learners have achieved individually set targets in Family learning provision

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
2	Manage the Adult Community Learning programme, within the budget restrictions imposed by WG and the MTFP.	Linda Travis

April 2016 | | Budget and delivery model agreed for 2015/16 and 2016/17 | WG budget reduction has been managed by reducing staff team through natural wastage and voluntary severance. Continued provision across the county borough in WG priority programme areas of Essential Skills, ILS, employability and Welsh for Adults.
Saving has also been made by not renewing the lease of the Bedwas Workman's Hall. Centralise data input for franchise and direct delivery to CG thus removing the need for support for the service's own tribal EBS MIS.
MTFP saving has not yet been achieved |
| 3 | Support residents into employment and provide opportunities to gain and to sustain employment by providing coaching, mentoring, skills training and accredited qualifications through a new round of ESF funded projects | Matthew Davies

September 2015 | ESF Funding | Targets will be set within each project plan. This will be determined as projects are agreed. | ESF bidding process is currently in development |

Part 4: Action Plan for 2015/16		
Service Area:	**Education and Lifelong Learning**	
A - Priority:	Deliver high quality Library Services across the authority	**7**

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
Page 70	Deliver identified actions within the Library Standards 2014- 2017 strategic plan.	Gareth Evans March 2016		Annual Update report produced and a review of impact / outcome measures undertaken	Annual update reports completed and review of outcome measures and impact measures undertaken. Service performance has been maintained against Standards even within difficult circumstances. Positive assessment has been received from MALD (previously CyMAL) acknowledging the services performance. Report on Library Standards endorsed by Education for Life Scrutiny Committee and by Cabinet.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
2	Work with key partners to support delivery of Public Library services	Gareth Evans March 2016		Improved delivery of shared services	The Library Service continues to work closely with a number of partners in delivery of services. During December 2015 Customer Services completed their co-location of services into Blackwood Library bringing the number of libraries also offering Customer Services facilities up to five (Bargoed, Blackwood, Caerphilly, Risca and Newbridge). Other partners we work with include Flying Start, Communities First, Get Caerphilly Online, Adult Education, DWP, Bridges into Work, Archive services and Museum services.

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	Develop strategies and action plans for: • Workforce Development • Audience Participation • E-digital Services	Gareth Evans March 2016		Strategies developed as a result of identifying best practice	Strategic Plan and Annual action plan in place for Workforce Development. Priority development areas identified in the Action Plan have been achieved. Strategic Plan for E-digital Services in place . Action Plan for 2015-16 completed with one action rolled forward into 2016-17. Strategy and Action Plan for Audience Participation has not been completed. Action on this area failed due to the workload involved in bringing forward the implementation of the revised opening hours and subsequent staff absences.

Service Area:	Education and Lifelong Learning	
A - Priority:	Ensure compliance with Health and Safety policy	**8**

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
Page 73 1	Monitoring of Compliance in relation Statutory Maintenance of schools and corporate building prioritising : • Electrical Safety • Gas Safety • Legionella Control Co-ordinate programme of work through the Statutory Maintenance project group (Chair: Tony Maher)	Tony Maher / Donna Jones April 2016		Inspections undertaken to the required timescales advised by the relevant regulation. Reactive tasks arising from inspections to be completed by the allocated timescale dependent on risk. Project group to report compliance statistics, actions and outcomes through the appropriate reporting lines/meetings/ committees.	Bleddyn Hopkins has replaced Tony Maher has having responsibility for statutory maintenance compliance in schools. Monitoring of compliance undertaken via. the Statutory Maintenance Group, Chaired by Colin Jones, Head of Property and Performance. D Jones provides reports on compliance statistics to Statutory Maintenance Group, Education SMT, CMT and Corporate Health and Safety Committee. The following provides a general update based on the last statistics report:

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					Electrical - Inspections undertaken, there are a high number of remedial actions outstanding (over 90 days) in 5 secondary schools, This is to be expected as these works are part of the re-wiring works funded by Education 'strategic Programme'. **Gas** - Annual Inspections undertaken, a number of remedial tasks outstanding (over 90 days) across schools including 13 priority 1 tasks, all works are being progressed via, Facilities or Building Consultancy. **Legionella** – Considerable work undertaken to reduce the number of outstanding tasks, 9 priority 1 tasks outstanding (over 90 days). All tasks are being progressed via. Facilities or Building Consultancy.

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
2	Build upon the successful electrical re-testing works at schools and commence new programme of testing.	Bleddyn Hopkins April 2016		Programme of testing commenced	58 of 62 school sites completed and remaining 4 programmed for Easter and Summer term. Programme of Works for C2 faults, condition survey work and power supply increases in Secondary schools being developed.
3	Asbestos Abatement Programme - undertake the removal and encapsulation of all Licensed Asbestos products from within 37 Local Authority Schools. This project will be managed by Asbestos Management Team and will be completed by end of 2016.	Donna Jones April 2016	Budget - £800,000.	Following this project 95% of local Authority schools will be free from Licensed Asbestos Products	Licensed Asbestos Removal and Overboarding work at 8 Secondary Schools and 6 primary schools in 2016 will complete the Asbestos in Schools Project.
4	Provide Premium SLA to all Primary schools to raise the standards of health and safety in primary schools.	Donna Jones April 2016	Appropriate staffing levels to meet the demand of the service.	100% of Primary schools take up the service, either option 1 or 2.	Awaiting responses from schools for sign up to 2016/17 SLA, to be confirmed by 31st March. A range of package options provided to schools from this year ensuring an affordable package is available to all schools.

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<tr>
<td>Service Area:</td>
<td colspan="3">Education and Lifelong Learning</td>
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<tr>
<td>A - Priority:</td>
<td colspan="3">Continue to implement the 21st Century Schools Programme
Inclusive of: Review the management of small primary schools, in line with Estyn Recommendations (2012)</td>
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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	Undertake 21st Century Schools work including to: • Complete St. Ilan phases 2 & 3 in the Autumn 2015 and agree and proceed a phase 4 plan. • Commence Islwyn West Secondary School following successful completion of Stage 1 tendering process. • Conclude statutory process for Abertysswg/Pontlottyn Primary and obtain WG approval re final business case.	Bleddyn Hopkins April 2016		Work completed within the agreed timescales	• Phases 2 & 3 completed. Phase 4 commenced. • Contract commenced August 2015. Completion date anticipated end April 2017. • Statutory processes concluded. Full business case agreed by WG. Tender process concluding. Anticipated opening date of September 2017.
2	Undertake review of small primary school, as per the Estyn recommendation in the Post Inspection Action Plan	Bleddyn Hopkins April 2016		Review undertaken and report written and delivered through the appropriate meeting structures.	• Review reported to School Strategy Board. Will be incorporated into future School Place Planning Strategy due to be reported to Scrutiny 5 July 2016.
3	Manage capital budget process successfully in view of reduced budget.	Bleddyn Hopkins April 2016		Budget agreed	• Report on 2016/17 proposals reported to Scrutiny (23 February 2016) and Cabinet (30 March).

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
4	Improve the provision of accessible school buildings to support Social Inclusion, meet parental choice and support reduction in transport costs: • Consult on all new school builds to maximise accessibility for a range of pupils with complex needs in order for them to access mainstream provision. • Improve fixed and portable equipment to aid moving and handling of children with physical disabilities in mainstream schools • Improve the accessible status of schools in line with the Physical Access Strategy • Review all Accessibility surveys of school sites to highlight additional improvements which can be made to increase levels of accessibility	Donna Jones April 2016		Timely consultations undertaken on new school builds – Islwyn West Secondary School. Where required provide moving and handling equipment to aid manual handling in mainstream schools. Undertake reviews of all schools to highlight further improvements required. Evidence improved accessibility statistics in line with the physical access strategy.	Physical Access Strategy has been updated with requirements for any new school building/refurbishment/large extension etc. in line with Building Bulletin 102 'Designing for Disabled Children and Children with Special Educational Needs'. Internal designers must follow the guidance provided and where design is contracted out to a third party, must include the guidance within the design specification information.

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		Part 4: Action Plan for 2015/16			

Service Area:	Education and Lifelong Learning	
A - Priority:	Meet the requirements of the CCBC Medium Term Financial Plan	10

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Review all agreed savings proposals and develop a detailed Action Plan to ensure successful delivery thereafter.	April – August 2015		Action Plan prepared for all savings proposals for 2014/15 and beyond.	All details for 2015/16 actioned. Proposals for 2016/17 are known and details agreed for implementation.
2	Senior Managers review their service and present a discussion paper for the Director. This to include : a. All services analysed between Statutory; Essential and Choice. b. Then scored between 1-5 stars with 5 stars being the least "painful" savings and 1 star the most difficult. c. Impact of service reductions to be detailed. d. The staffing implications relating to the options to be detailed. e. Any VFM data to be made available to support services.	August - October 2015		Individual plans prepared by all Senior Managers.	Completed. Work now progressing on 2017/18 proposals.

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	Undertake "challenge" meetings with mangers and the Director to discuss priorities and options.	August - October 2015		Meetings taken place and priorities agreed.	MTFP programme agreed for 2015/16 and 2016/17. Details for 2017/18 to be finalised.
4	Provide feedback to Service Managers to enable service changes to take place in a timely manner to provide a three year financial plan.	January 2015		Have an up-to-date robust and prioritised Directorate MTFP in place for 2014/15	MTFP programme agreed for 2015/16 and 2016/17. Details for 2017/18 to be finalised.
	A review of: • community centre service • school and college transport to enable the Council to affect the financial savings required as outlined in its Medium Term Financial Plan 2015-2018.	Belddyn Hopkins April 2016		Review undertaken and recommendations made	• Community Centre Task & Finish Group recommendations reported. Details contained in 2016/17 budget. • Council decision to defer home to school/college transport proposals.

Part 5: Evidence Table (Performance Indicators)

Standards									
No	PI ref:	Evidence	Previous Year FY 14-15 AY13-14		Current year FY15-16 AY14-15		Progress / Comments	Coming year target (16/17)	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
1	EDU /002i	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	0.3	1.0	0.4	0.5		0.3	1 and 7
2	EDU /002ii	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	0	0.5		0	1 and 7
3	EDU /003	The percentage of pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator	84.9	85.8	87.2	87.4		89.6	1 and 7

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Standards								
No	**PI ref:**	**Evidence**	**Previous Year FY 14-15 AY13-14**		**Current year FY15-16 AY14-15**		**Progress / Comments**	**Coming year target (16/17)**	**Please link PI with the relevant service priority where appropriate**
			Target	**Result**	**Target**	**Result**			
4	EDU /004	The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	76.0	77.6	83.3	80		84.1	1 and 7
5	EDU /011	The average points score for pupils aged 15 at the preceding 31 August.	495	467	495	501		575	1 and 7
6		% of pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and maths	51.8	50.0	60.4	52.6		63.6	1 and 7
7		% of pupils aged 15 who achieved the Level 2 threshold	71.0	74.1	82.3	80.1		82.0	1 and 7
8		% of pupils aged 15 who achieved the Level 1 threshold	94.0	93.6	96.4	96.7		97.3	1 and 7
9		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS4	-8	-12	-11.5	-7	Pupils in this cohort were assessed for CSI, KS3 in 2013, Boys 67.7% - Girls 79.5% (Gap: -11.8%)	11.4	1 and 7
10		% of 16 year olds not in employment, education or training (NEET) in October	4	3.5	3.4	1.5		1.3	

			Standards						
No	**PI ref:**	**Evidence**	**Previous Year FY 14-15 AY13-14**		**Current year FY15-16 AY14-15**		**Progress / Comments**	**Coming year target (16/17)**	**Please link PI with the relevant service priority where appropriate**
			Target	**Result**	**Target**	**Result**			
11		% of 17 year old pupils entering a volume equivalent to 2 A levels who achieved the Level 3 threshold	96.5	96.8	97	98		98.5	
12		The % of pupils achieving L4+ in end of KS2 assessments for English	87.6	88	89.2	89.3		89.9	
13		The % of pupils achieving L4+ in end of KS2 assessments for Welsh	90.4	89.9	89.5	90.7		92.7	
14		The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	88.2	89	89.3	89.3		90.5	
15		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS2	-5.0	-5.9	-6.5	-9	Pupils in this cohort were assessed for FPI in 2011, Boys 76.9% - Girls 83.9% (Gap: -7%)	7	1 and 7
16		The % of pupils achieving L5+ in end of KS3 assessments for English	80.6	82.2	85.2	83.7		89.2	1 and 7
17		The % of pupils achieving L5+ in end of KS3 assessments for Welsh	86.8	89.5	95.3	88.9		95.7	
18		The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	82.2	83.9	87.3	86.1		90.4	

Standards									
No	**PI ref:**	**Evidence**	**Previous Year FY 14-15 AY13-14**		**Current year FY15-16 AY14-15**		**Progress / Comments**	**Coming year target (16/17)**	**Please link PI with the relevant service priority where appropriate**
			Target	Result	Target	Result			
19		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	-11	-11.9	-5.3	-7	Pupils in this cohort were assessed for CSI, KS2 in 2012, Boys 80.2% - Girls 85.5% (Gap: -5.3%)	9.5	1 and 7

Social Inclusion									
1		% pupil attendance - Primary	94.5	94.4	94.9	94.5		95.1%	2
2		% pupil attendance - Secondary	93.1	92.9	93.1	92.7		93.8%	2
3	EDU /008a	The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	0	0	0	0		0	2
4	EDU /008b	The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	0	1.38	0	0.8		0	2

Social Inclusion									
No	PI ref:	Evidence	Previous Year FY 14-15 AY13-14		Current year FY15-16 AY14-15		Progress / Comments	Coming year target (16/17)	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
5	EDU /009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year.	0	26.8	0	0		0	2 and 5
6	EDU /009b	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the year.	0	0	0	0		0	2 and 5
7	EDU /010a	The percentage of school days lost due to fixed-term exclusions during the year, in a) Primary Schools	0.013	0.014	0.012	0.02		0.009	0.01
8	EDU /010b	The percentage of school days lost due to fixed-term exclusions during the year, in a) Secondary Schools	0.090	0.073	0.065	0.09		0.04	0.05

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Additional Learning Needs								
No	PI ref:	Evidence	Previous Year FY 14-15 AY13-14		Current year FY15-16 AY14-15		Progress / Comments	Coming year target (16/17)	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
1	EDU /015a	% of final statements of special education need issued within 26 weeks, including exceptions	95	90.1	95	94		95	4
2	EDU /015b	% of final statements of special education need issued within 26 weeks, excluding exceptions	100	100	100	100		100	4

No	PI ref:	Evidence	Previous Year		Current year		Progress / Comments	Coming year target (16/17)	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
		Finance and Admissions							
1		% of 1st preference admissions met	99%	99%	99%	98%		98%	
2		% of late payments processed (P&S)	5%	3.26	5%	3.26		5%	
3		% of corporate complaints investigated within Corporate timescales	100%	100%	100%	100%	1 case ongoing in agreement with complainant	99%	
4		Sick days lost per FTE	4%	8.95 days	4%	8.76 days		4%	
5		% of staff who have completed PDR within financial year	100%	100%	100%	100%		100%	
		21st Century Schools							
6		Percentage of primary sector school places unfilled	17.6%	13.8%	13.9%	14.0		13.9	
7		Percentage of secondary sector schools with unfilled school places	20.5%	22.5%	24.3%	24.7		22.1	
		Libraries and Community Centres							
8		The number of visits to Public Libraries during the year per 1,000 population.	6100	6424	5700	5955		5700	
9		Number of Library Standards met	8 of 9	8 of 9	8 of 9	17 of 18		18 of 18	

No	PI ref:	Evidence	Previous Year		Current year		Progress / Comments	Coming year target (16/17)	Please link PI with the relevant service priority where appropriate
			Target	Result	Target	Result			
		Adult, Youth and Community							
10		Number of young people engaged by youth service	8000	6347	6000	6057		6000	
11		Number of young people achieving local accreditation	2400	2224	2400	2101		2000	
12		Number of young people achieving national accreditation	440	379	440	396		350	
13		The number of adult learners enrolled within essential skills programmes	1500	1403	1000	1348		600	

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Part 6: RISK REGISTER

No	Actual Risk (Opportunity)	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Current Risk Level (High / Med / Low)	Risk Owner
1	CMT14 – Essential Skills 1. People in most need of the service are not identified by the engagement organisations and agencies, and therefore don't access the provision 2. Partnership funding for adult education has been reduced by 37% and the remaining funding has tightened its focus for these types of qualifications. 3. Adult Essential Skills tutors are specialists, and there is a limited supply within the County	1. Essential skills course will be given priority in the 2014/15 programme 2. Use 2014/15 funding criteria to provide essential skills courses to a more targeted audience identified by engagement organisations and agencies. 3. Convert a proportion of the budget for hourly paid Adult Essential Skills tutors into more substantive posts in order to retain quality staff.		MEDIUM	Linda Travis
2	CMT16 There is a gap between the attainment of Free School Meals pupils and Non Free School Meals pupils which must be addressed.	1. Standards of attainment are monitored and reported to SMT / CMT / Scrutiny through an annual programme of reporting described in the Directorate Plan Handbook.		MEDIUM	Keri Cole
3	CMT18 – Secondary School Surplus Places 1.Falling pupil roles will affect the funding available to schools and put budgetary pressure on the LEA	Council (23 July 2013) approved proposals to proceed with Phase 1 of a secondary rationalisation programme.		LOW	Bleddyn Hopkins

No	Actual Risk (Opportunity)	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Current Risk Level (High / Med / Low)	Risk Owner
4	ELL01 - MTFP 1. Workforce Planning: less staff to deliver services. 2. Failure to maintain and/or improve service delivery 3. Managing staff morale in light of cuts 4. Failure to take early decisions on which services should be cut could lead to poor planning	1. To continue to use the MTFP Planning process in place within the Directorate and monitor the Improvement Plan.		MEDIUM	All
5	ELL02 – School Performance 1. Schools do not provide suitable support to help pupils achieve their potential 2. The authority does not reach improvement targets expected by ESTYN as a result of a small number of schools	1. Identified schools will receive additional support from the EAS Systems Leaders and Local Authority Officers. 2. Intervention plans will be put in place to ensure performance is monitored.		MEDIUM	Keri Cole
6	ELL03 – Behaviour and Exclusions 1. The number of exclusions is difficult to predict as the school responds to each individual situation.	1. If circumstances do occur, the authority will deal with the situation and ensure educational offers are made to pupils within the agreed timescales.		MEDIUM	Keri Cole
7	ELL04 – Library Services 1. The Council will not fulfil its statutory responsibility to provide library services.	1. Review undertaken fully with correct periods of consultation		MEDIUM	Gareth Evans
8	ELL05 – Community Centres 1. Appropriate Member and officer participation in the development of the Community Centre review – will assist in achieving broad consensus.	1. The MTFP Plan for Community Centres was presented to Special Scrutiny on the 18th September 2014.		MEDIUM	Gareth Evans
9	ELL06 – Free School Meals 1. Claims for he Rate Support Grant are maintained for the authority to prevent a reduction in funding to support Free School Meals pupils	1. Training Programme for School Clerks to ensure claims are processed correctly		MEDIUM	Sue Richards

No	Actual Risk (Opportunity)	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required	Current Risk Level (High / Med / Low)	Risk Owner
10	ELL07 – School Buildings 1. Ensure the safety of school pupils and staff 2. Ensure all electrical issues are made safe	1. Work with Health and Safety team to ensure that potential risks are identified, monitored and actioned where needed.		MEDIUM	Donna Jones

Appendix A: **Caerphilly Delivers - The Single Integrated Plan 2013-2017**

Theme		Priority		Corporate Priority 2013/16 link	Improvement Objective 2013/15 link
Prosperous	P1		Improve local employment opportunities Including access to opportunities across a wider geographical area.	2 & 6	IO2
	P2		Improve standards of housing and communities, giving appropriate access to services across the county borough.	5 & 6	IO5 & IO6
	P3		Provide support to enable local people to compete for all employment opportunities.	2 & 3	IO2, IO3 & IO5
Safer	S1		Reduce incidents of anti-social behavior and reduce fear of becoming a victim of anti-social behavior for residents.	1	IO5 & IO6
	S2		Reduce crime and the fear of crime for the residents of the county borough	1	IO5 & IO6
	S3		Reduce the harm caused to communities through substance misuse	1	IO4
	S4		Ensure people are supported to live in their own homes and communities in safety.	1 & 6	IO1 & IO6
Learning	L1		Improve the level of basic skills and the number of achieved qualifications (formal and non-formal) to improve the life opportunities for families.	2 & 3	IO1, IO2 & IO3
	L2		Develop a multi-agency approach to address the impact of poverty on pupil attainment.	3	IO3, IO5 & IO6
	L3		Children, young people and families have the skills and resources to access job opportunities.	2 & 3	IO2 & IO3

Theme		Priority		Corporate Priority 2013/16 link	Improvement Objective 2013/15 link
Healthier	H1		Address the inequities in the rate of low birth weight babies across the county borough.		
	H2		Improve lifestyles of the population in the county borough so that people recognise and take responsibility for their own health and well-being, and make use of the opportunities and support available to them.	4 & 5	IO1 to IO6
	H3		Reduce the variation in healthy life expectancy in the county borough so that the health and well-being of individuals experiencing disadvantage improves to the levels found among the advantaged.	3, 4 & 5	IO3, IO4 & IO5
	H5		Ensure people are supported to live in their own communities to lead safe, fulfilled and independent lives.	1 to 6	IO1 to IO6
Greener	G1		Improve local environmental quality.	1 & 6	IO4, IO5 & IO6
	G2		Reduce the causes of and adapt to the effects of climate change.	6	IO5 & IO6
	G3		Maximise the use of the environment for health benefits.	1 & 4	IO4

Appendix B: Corporate Priorities 2013-2016

Priority 1	Our communities must be a safe, green and clean place to live to improve resident's quality of life
Priority 2	We want to improve job opportunities in our County Borough, so people can live better lives
Priority 3	Every child should have the best start in life, and the opportunity to achieve success as a young person and as an adult
Priority 4	We want to enable our communities to make healthy lifestyle choices to improve citizen's quality of life
Priority 5	Improving accessibility throughout the county borough
Priority 6	Transforming council homes, lives & communities

Appendix C: Improvement Objectives 2014/15

IO1	Ensure children and young people who are looked after are supported to achieve their full potential.
IO2	Improve job opportunities by implementing the Council's Passport Scheme.
IO3	Develop an effective and accessible Youth Service that supports the personal and social development of young people
IO4	Improve awareness, access, variety and use of leisure, community and sporting facilities.
IO5	Investment in Council homes to transform lives and communities
IO6	Improve the availability of private and public sector housing to reduce the number of residents who may become homeless.

For further information on our Improvement Objectives for 2014-15, please click on the link below:
http://www.caerphilly.gov.uk/site.aspx?s=SL2mZIlqChPHzWvfZU/OMM90XqQ9Zh6vbrDK/qMNE2Fb6ivpnmy7gA==

Appendix D: Outcome Agreements 2013/16

Grant agreements with the Welsh Government	
OA1	Growth and sustainable jobs: **Supporting the economy and business**
OA2	Education: **Improving early years experiences**
OA3	Welsh Homes/ Supporting People: **Improving Quality**
OA4	Safer Communities for All: **Improving safety in communities**
OA5	Tackling Poverty: **Tackling Worklessness and raising household income**

Appendix E: Estyn Recommendations – July 2012

Estyn Recommendations – July 2012	
R1	implement improvement strategies and specific actions to improve outcomes for learners especially at key stages 3 and 4;
R2	strengthen the level of challenge to its secondary schools;
R3	improve the robustness of self-evaluation and target setting;
R4	align corporate and partnership strategic planning processes in order to make best use of available resources to improve outcomes for children and young people
R5	take urgent action to reduce surplus capacity in schools generally and secondary schools in particular.

Caerphilly County Borough Council

Annual Service Plan

Education and Lifelong Learning

2016/2017

Head of Service	Keri Cole, Bleddyn Hopkins
Director	
Author (if different from above)	
Date	March 2016
Version Number	1
Status	Draft

A greener place
Man gwyrddach

CAERPHILLY
COUNTY BOROUGH COUNCIL
CYNGOR BWRDEISTREF SIROL
CAERFFILI

Contents Page

Please note: this Service Plan has been informed by a separate but related process called Service Self-Evaluation, which has been based on evidence and subjected to support and challenge. The Self Evaluation analysis (part one) identifies the current position of the service and the Service Plan (part two) based on the knowledge of part one, identifies where the service wants to be and its priorities for the year ahead.

Part 1: Introduction

1.1 Service overview

The Education department is responsible for the delivery of statutory education for children and young people, alongside providing support and guidance to families to provide opportunities for those children and young people to achieve within their schools and communities.

The service included under the delivery of Education:
- Schools
- Additional Learning Needs
- Social Inclusion
- Early Years & Flying Start
- School Place Planning
- Education Finance
- School Admissions
- Library Services
- Community centres
- Adult Education
- Youth Service
- Healthy Schools.

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.

Our aims for 2016-17 are:
- Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold
- Raise standards of attendance
- Reduce the impact of poverty on children and young people
- Complete review of EOTAS
- Complete final phase of ALN Review
- Deliver 21st Century Schools Strategy & Development
- Meet the requirements of the CCBC Medium Term Financial Plan
- Maintain and further develop good practice in Safeguarding

Following your <u>self-evaluation</u> conclusions please list your service priorities for the year ahead

Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
1	Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold This includes our focus within the Improvement Objective. *Improve outcomes for all learners particularly those vulnerable to underachievement.*	Performance within this indicator needs to improve further and compare better with the performance of other local authorities. This measure can affect the life chances of learners, as achieving this indicator at 16 opens up further education, employment and training opportunities. Vulnerability in education can be determined by a number of different factors including deprivation. It can also be determined by whether the child or young person has additional learning needs, or is a Looked After Child (LAC). Data identifies that there is a performance gap between those within these groups and the overall population. We have chosen to undertake some intensive work in this area to try to reduce that gap, and ensure that all young people are provided with appropriate opportunities to help them achieve success, both in the classroom and beyond.	The local authority will work closely with the EAS (Education Achievement Service) and other agencies. Grants will be streamlined to avoid duplication in discussion with Communities First, Families First, Flying Start and targeted schools.	Improvements of all related PIs.

Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
		The Corporate Risk register identifies the level of essential skills within the authority as a risk that can prevent people from entering the employment market. We are continuing to deliver these skills through Adult Community Learning and helping people to develop the necessary skills to enter the labour market.	Adult Community Education is delivered in partnership with the 4 other Gwent authorities and the colleges.	Improved levels of essential skills.
2	Raise standards of attendance	Whilst attendance in primary schools continues to improve, attendance in secondary schools has dipped to 92.7%, placing us last in Wales. Attendance is a pre-requisite for learning and levels have to improve.	EAS Establishment of a Strategy Group SEWC School Improvement Group have identified this as a regional priority.	Regional strategy developed. Targets met
		There remains a significant concern within the performance of vulnerable learner groups. In particular, there is an increasing concern about the gap in performance between EFSM and non EFSM pupils in all key stages. In 2015, the performance of EFSM pupils dipped to 25.1% at KS4.	EAS Communities First Lansbury Park Action Group Families First Flying Start Schools	Performance Gap reduces. NEETS figures continue to decline. Inspire projects all meeting targets agreed. .

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Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
3	Reduce the impact of poverty on children and young people	The Improvement Objective has been agreed and the following projects will support all the targets agreed.

Two European Social Fund (ESF) Projects: Bridges into Work 2 and Working Skills for Adults 2 will be delivered in order to decrease the number of unemployed residents and upskill the low skilled, low paid workforce.

The key outcomes identified in the Engagement and Progression Operational Plan will be delivered with the focus on the reduction of young people Not in Education, Employment and Training (NEET). | BIW2 and WSA2 are regional projects delivered across 5 counties.

Education, Schools, Youth Service staff. | Increased number of residents in employment. More residents progressing to better paid skilled jobs.

Reduction in NEETs and more effective engagement with those with complex needs. |

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Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
4	Complete review of EOTAS	Provision for EOTAS pupils has continued to improve but numbers of pupils leaving the school site have escalated. This has not been satisfactory and new arrangements have now been made to arrange provision on school sites through regular collaboration between schools. These will be known as regional Learning Pathway Centres (LPCs).	EAS Schools Youth Services	Reduction in learners accepted at EOTAS panel from 238 to 60. All learners at LPCs have individual pathways and qualification expectations with a clear destination at 16.
5	Complete final phase of ALN Review	The ALN review is into its final stage and the remaining services need to be realigned to ensure appropriate provision.	Schools EAS	ALN Review completed. MTFP reflects a streamlined service which prevents duplication.
6	Deliver 21st Century Schools Strategy & Development	Need to successfully manage the 3 Band A 21st Century School schemes. Need to develop a school place planning strategy which recommends future developments in areas such as: • Organisation of schools • Federation of schools • All through schools • 21st Century Schools Band B proposals.	Consultation will take place with Members and local stakeholders, as appropriate.	Projects delivered to time/cost school place planning strategy agreed by Members and new initiatives developed.

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Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
7	Meet the requirements of the CCBC Medium Term Financial Plan	As a Directorate we must meet the financial targets set by the Council as part of its budget strategy.	Heads of Service and Corporate Finance.	Financial targets met.
8	Maintain and further deliver good practice in Safeguarding	Safeguarding is a priority for Education. There are always new developments and training needs. Schools and central staff need to be upskilled so that a safe culture is continued.	Social Services Schools EAS Central staff Governors	Clearly agreed policies and practices. All staff fully trained and all stakeholders updated.

Please briefly describe how the priorities identified in Part 2 contribute to the Single Plan 'Caerphilly Delivers', the Council Priorities for 2013 – 2017, and the Improvement Objectives or if appropriate, any service specific outcomes for example from a regulator report. [*If there is a column that is not relevant to you, please delete it to allow more space*].

Priorities / objectives Transferred from Part 2	Single Integrated Plan Appendix A	Council priorities Appendix B	EAS Business Plan	Improvement Objectives Appendix C	Service Specific outcomes Appendix D	ESTYN Key Question
1 Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold	L1, L2, L3 P1, P3	1, 3, 4, 5	Priority 1 p.22	IO2	ESTYN recommendation 1, 2	KQ 1.1, 2.1, 3
2 Raise standards of attendance	L1, L2 H2	1, 4	p.18	IO2	ESTYN recommendation 1, 2	KQ 2.3
3 Reduce the impact of poverty on children and young people	P2, P3 L1, L2, L3 H2	1, 2, 4, 5, 6, 7, 8	Priority 1 p.22	IO2, 3, 5	ESTYN recommendation 1, 4	KQ 2.3, 2.4, 3.3
4 Complete review of EOTAS	P1, P3 L1, L2, L3	1, 4, 5	Priority 1 p.22	IO2, 5	ESTYN recommendation 1, 2, 4	KQ 2.3, 3.3
5 Complete final phase of ALN Review	L1, L2, L3 H2, H3, H5	1, 4, 5	Priority 1 p.22	IO2	ESTYN recommendation 1	KQ 2.2, 3.3

Priorities / objectives Transferred from Part 2	Single Integrated Plan Appendix A	Council priorities Appendix B	EAS Business Plan	Improvement Objectives Appendix C	Service Specific outcomes Appendix D	ESTYN Key Question
6 Deliver 21st Century Schools Strategy & Development	L1, L2, L3 G1, G3	3	Appendix 2	IO2, 4	ESTYN recommendation 4, 5	KQ 2.4, 3.3
7 Meet the requirements of the CCBC Medium Term Financial Plan		8	Appendix 2		ESTYN recommendation 4	KQ 3
8 Maintain and further deliver good practice in Safeguarding	S1 – S5 L2 H2, H3, H5	1, 2, 4	Cross-cutting themes	IO2, 3	ESTYN recommendation 4	KQ 1.2, 2.3

Part 4: Action Plan for 2016/17

Service Area:	Education and Lifelong Learning	Was this priority identified in your Self Evaluation? If so, please identify which section.'
A – Priority objective	1. Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold	1.1, 2.1, 3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	Work with the EAS to ensure that schools set challenging targets based on secure pupil tracking.	KC JC	JC – contract until 31/8/16	Schools set and achieve challenging targets and demonstrate good knowledge of pupils. LA staff meet with EAS staff in December 2016 to agree 3 year targets in advance of the SIP.	
2	Challenge and support schools causing concern through Intervention planning, AIB and EIB meetings.	KC JC	JC – contract until 31/8/16. £11,000 to support Leadership and Management. £150,000 for support for School Improvement.	LA attendance at all meetings and secure knowledge of schools to challenge and support and quality assure the work of the EAS. No schools categorised as Red in January 2017.	

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	To work with EAS to identify concerns through the Wider Group/ALN meetings and support schools to improve.	JC JE AD SE	JC – contract until 31/8/16. £11,000 to support Leadership and Management.	Contextual knowledge of schools and concerns identified and addressed at early stage. Effective use of data, e.g. exclusions reduced.	
4	LA representative to work with EAS School Improvement Group to agree joint priorities in LA/EAS.	JG	12 officer days.	Priorities agreed. Action Plans produced. Improvement in school attendance and reduction of exclusions.	
	Implement bespoke literacy programme to raise standards of reading in Yr6 into Yr7. (See LA annex)	JC	£19,000 resources and supply.	Target schools identified. Fewer schools in lower quarters for standardised reading tests.	
6	Conduct joint LA/EAS visits to targeted schools to challenge and support progress towards targets.	KC JR	£15,000	Target schools identified. Monitoring challenging and supporting of groups of vulnerable learners.	
7	To establish bespoke programme for raising standards of pupils in St. James 3 (see appendix – WIMD Action Plan)	SM	£30,000	Family worker post secured for 2 years. Improved attendance and reduction of exclusions in St. Martins and St. James.	

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
8	Implement the Family Learning Signature in the Rhymney cluster (see LA annex in EAS Plan)	SM	£8,000	Cluster identified and engaged. Programme implemented and evaluated. An increase in parental support and impact on outcomes.	
9	To reduce the gap in performance between EFSM and non EFSM pupils at Key Stage 4, Level 2+ (see EAS Business Plan)	KC	£20,000	Target schools identified and additional support agreed with LA. Gap reduced as per school target.	
10	Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualifications (formal and non-formal).	LT	Adult Community Education is delivered in partnership with the 4 other Gwent authorities and the colleges.	Improved levels of essential skills.	
11	Continue to focus on essential skills enrolments despite a reduction in available funding and raise the level of essential skills through formal accreditation and informal assessment.	Linda Travis Oct 2016 (Based on the 2015/16 academic year)	Coleg Gwent Franchise £109,710 Welsh Government Direct Grant (partial) £60,000 Families First funding £126,492.	600 enrolments 300 learners to achieve essential skills qualifications.	

Part 4: Action Plan for 2016/17		
Service Area:	**Education and Lifelong Learning**	Was this priority identified in your Self Evaluation? If so, please identify which section.
A – Priority OBJECTIVE	**2. Raise standards of attendance**	2.3

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
1	Refine data systems to ensure accurate and timely data for attendance.	JG LB LP		Data systems produce accurate monthly reports.	
	Use monthly attendance meetings to monitor and report on trends. Link with EAS so that data can be used in Challenge Adviser visits.	JG LB JC		Monthly data meetings identify schools in need of support. Clear communication with EAS and feedback following visits.	
3	Work with SEWC School Improvement Officers to design a regional strategy for attendance. (See SEWC School Improvement Action Plan)	JG SEWC	15 officer days	Action Plan developed, implemented and evaluated. Attendance levels rise as per target. Good practice identified.	
4	Challenge targets to be amended in the March School Improvement Group and agree them. Schools causing concern visited.	JG JC		LA primary / secondary challenging targets achieved. Targeted schools identified and supported to improve.	

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Share Strategy with schools and governing bodies. Education Welfare Service to monitor progress in implementation.	JG LP		Strategy implemented and schools consistent in approach. Targets achieved. Improved comparative performance.	
6	Identify good practice and share case studies.	LP		Good practice identified and shared in training sessions.	

Part 4: Action Plan for 2016/17

Service Area:	Education and Lifelong Learning	Was this priority identified in your Self Evaluation? If so, please identify which section.
A – Priority Objective	3. Reduce the impact of poverty on children and young people	2.3, 2.4, 3.3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Use performance data to target schools/communities where there is the greatest gap between EFSM and non EFSM pupils' performance.	KC		Target schools identified and agreed.	
	Work with EAS to develop strategy to reduce this gap.	KC JR	£20,000	Strategy agreed and monitored. Gap reduced in line with targets.	
3	Further develop working practices between Communities First and Education.	SM		Secure working practices and regular joint meetings. Feedback to EMT which demonstrates effective partnership working.	
4	Re-design the Youth Service to ensure fitness for purpose as highlighted by the Youth Forum.	KC PO'N JG	CMT support for review.	Youth Service redesigned and recommendations implemented.	

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Establish a dedicated NEETs team with responsibility for reduction of NEETs.	PO'N	Engagement & Progression Framework Grant £58,025	NEETs strategy reviewed and actions implemented through YEP. NEETs target achieved.	
6	To implement the Inspire working programme. (Please see Inspire model)	LT PO'N	Inspire to Achieve £349k match . Inspire to Work £322k match.	Programme implemented. Targets met.	
7	Deliver the European Social Fund (ESF) Project Bridges into Work 2 in order to decrease the number of unemployed residents	Linda Travis March 31st 2017	£1,256,436 Delivery August 2015-January 2018	BIW2: 373 Participants engaged 61 Entering employment 147 gaining a qualification 171 gaining a work experience or volunteering opportunity.	
8	Deliver the European Social Fund (ESF) Project: Working Skills for Adults 2 in order to upskill the low skilled, low paid workforce	Linda Travis March 31st 2017	£344,215 Delivery August 2015-January 2018	WSA2 156 participants engaged 104 gaining a qualification.	

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	Part 4: Action Plan for 2016/17				
Service Area:	**Education and Lifelong Learning**				Was this priority identified in your Self Evaluation? If so, please identify which section.
A – Priority Objective	**4. Complete review of EOTAS**				2.3, 3.3

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
1	Implement changes in the registration of EOTAS pupils.	AD LB		Registration of EOTAS pupils agreed. Plasc return completed on time.	
	Complete procurement processes for the new EOTAS framework.	AD		Procurement process completed successfully within schedule.	
3	Establish Regional Learning Pathways Centres for alternative curriculum collaboration.	AD/PW	£60,000 set up. £20,000 staffing. £212,319 Communities First.	Regional LPCs successfully established. Reduction of referrals to EOTAS Panel. Reduction of permanent fixed term exclusions.	
4	Successfully complete the statutory process for the closure of the BESD base at Newbridge.	JE April 2016 – August 2017.		Newbridge base closed in 2017. Pupils experience successful transition.	
5	Agree alternative accommodation for BESD at KS3.	AD		All accommodation located and move completed.	

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B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
6	Agree appropriate alternative venue for community tuition.	AD		All accommodation located and move completed.	
7	Agree alternative venue for NEP.	AD CE		All accommodation located and move completed.	
8	Complete and evaluate PIVOTAL behaviour programme. Finalise policy and implement it.	JG AD		Programme evaluated and report shared. Recommendations made and implemented. Reduction of exclusions.	
	Agree and implement Managed Moves Policy.	AD		Policies implemented successfully. Reduction in exclusions.	
10	ALN Review Working Group agree recommendations for spectrum of provision and recommendations implemented.	JE		Recommendations agreed and shared. Action Plan produced.	
11	Develop capacity at PRU and review future provision.	KC	£15,000 for admin support	Full review of current situation and recommendations agreed.	
12	To identify and target schools for behaviour review.	JG/JC		Schools identified and reviews completed. Support agreed and monitored. Exclusions reduced in targeted schools.	

Part 4: Action Plan for 2016/17

Service Area:	Education and Lifelong Learning		
A - Priority:	5. Complete final phase of ALN Review		2.2, 3.3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1.	Working group agree recommendations and share with stakeholder group; then with headteachers.	KC JE		Recommendations signed off and implemented as per timescales.	
2.	Recommendations actioned appropriately for each group.	JE		Action Plans implemented.	
3.	Complete statutory process for relevant bases, including Hendre Junior, Cefn Fforest, Newbridge.	JE		Statutory process completed.	
4.	Agree designation and capacity for SEN across the County Borough.	JE		SEN provision mapping established with data evidence.	
5.	Complete recommendations for the hub and spoke model from Trinity Fields.	JE IE	£40,000	Action Plan implemented.	

	Part 4: Action Plan for 2016/17				
	Service Area:	**Education and Lifelong Learning**			Was this priority identified in your Self Evaluation? If so, please identify which section.
	A - Priority:	**6. Deliver 21st Century Schools Strategy & Development**			2.4, 3.3

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
	Successfully complete the three Band A schemes to time/cost.	Bleddyn Hopkins Up to August 2017	Band A (2014-2019) £20m (50/50 WG & CCBC)	Work completed to agreed specifications and in accordance with time/cost.	
2	Develop a school place planning strategy, to include proposals for: • review of school catchment areas • progressing school federation options, as applicable • develop an all through school proposal in relation to Abertysswg/Pontlottyn Primary & Rhymney Comprehensive • reviewing small primary schools • amalgamating separate infant and junior schools • develop Band B (2019-2022) of Welsh Government's 21st Century Schools Programme.	Bleddyn Hopkins July 2016 (initial strategy report)		Strategy endorsed by Members. Statutory processes developed, as applicable.	
3	Manage capital resources successfully.	Bleddyn Hopkins March 2017		In year programme completed within budget. Proposals for 2017/18 agreed by Members.	

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
4	Electrical work in Secondary schools developed successfully.	Bleddyn Hopkins March 2017 & on going	£2m set aside in Education Capital Programme.	Works prioritised and undertaken. Schools compliant with regulations.	

Part 4: Action Plan for 2016/17

Service Area:	Education and Lifelong Learning		Was this priority identified in your Self Evaluation? If so, please identify which section.
A - Priority:	**7. Meet the requirements of the CCBC Medium Term Financial Plan**		3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
	Review all agreed savings proposals and develop a detailed Action Plan to ensure successful delivery thereafter.	April – August 2016		Action Plan prepared for all savings proposals for 2016/17 and beyond.	
2	Senior managers review their service and present a discussion paper for the Chief Education officer.	August – October 2016		Individual plans prepared by all Senior Managers.	
3	Undertake 'challenge' meetings with managers and the Chief Education Officer to discuss priorities and options.	April – August 2016		Meetings take place and priorities agreed.	
4	Develop proposals in the context of the three year plan, with particular emphasis on 2018/19 and 2019/20.	October 2016		3 year forward plan developed and agreed.	

Part 4: Action Plan for 2016/17		
Service Area:	**Education and Lifelong Learning**	Was this priority identified in your Self Evaluation? If so, please identify which section.
A - Priority:	**8. Maintain and further develop good practice in Safeguarding**	1.2, 2.3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Develop a Local Authority Self Evaluation Tool and revise the audit tool for schools and other settings	JG/HW October 2016		Safeguarding arrangements meet statutory requirements.	
2	Review and revise the current Child Protection Policy for schools and other settings	JG/HW July 2016		The policy reflects a broader safeguarding agenda with a focus on prevention in accordance with the Social Services Well Being Act (Part 7).	
3	Develop the Safeguarding Training Strategy	JG/HW December 2016		The Designated Safeguarding Officer role is developed to build capacity, in accordance with the Corporate Safeguarding Policy.	

Part 5: Evidence Table – Other Key Performance Indicators (any other key measures you want to record and monitor that are not specific to one of your priority objectives however if these are on Ffynnon there is no need to record twice)

Standards								
No	**PI ref:**	**Evidence**	**Previous Year FY15-16 AY14-15**		**Current Year FY16-17 AY15-16**		**Progress / Comments**	**Coming Year Target FY17-18 AY16-17**
			Target	**Result**	**Target**	**Result**		
Page 122	EDU /002i	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	0.4	0.5	0.3			0.2
2	EDU /002ii	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	0.5	0			0
3	EDU /003	The percentage of pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator	87.2	87.4	89.6*			88.1*

			Previous Year FY15-16 AY14-15		Current Year FY16-17 AY15-16			Coming Year Target FY17-18 AY16-17
Standards								
No	**PI ref:**	**Evidence**					**Progress / Comments**	
			Target	**Result**	**Target**	**Result**		
4	EDU /004	The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	83.3	80	84.1			86.9*
5	EDU /011	The average points score for pupils aged 15 at the preceding 31 August.	495	501	550			575
6		% of pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and maths	60.4	52.6	58.4			63.6*
7		% of pupils aged 15 who achieved the Level 2 threshold	82.3	80.1	80.6			82.0*
8		% of pupils aged 15 who achieved the Level 1 threshold	96.4	96.7	96.5			97.3*
9		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS4	-11.5	-7	11.4		Pupils in this cohort were assessed for CSI, KS3 in 2013. Boys 67.7% / Girls 79.5% (Gap: 11.8%)	10.0
10		% of 16 year olds not in employment, education or training (NEET) in October	3.4	1.7	1.5			1.3

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Standards								
No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current Year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
11		% of 17 year old pupils entering a volume equivalent to 2 A levels who achieved the Level 3 threshold	97	98	98			98.5
12		The % of pupils achieving L4+ in end of KS2 assessments for English	89.2	89.3	91.3			89.9*
13		The % of pupils achieving L4+ in end of KS2 assessments for Welsh	89.5	90.7	89.5			92.7*
14		The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	89.3	89.3	91.2			90.5*
15		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS2	-6.5	-9	7.0		Pupils in this cohort were assessed for FPI in 2001. Boys 76.9% / Girls 83.9% (Gap: 7%)	10.2
16		The % of pupils achieving L5+ in end of KS3 assessments for English	85.2	83.7	85.6			89.2*
17		The % of pupils achieving L5+ in end of KS3 assessments for Welsh	95.3	88.9	93.0			95.7*
18		The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	87.3	86.1	88.9			90.4*

			Previous Year FY15-16 AY14-15		Current Year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
Standards								
No	PI ref:	Evidence	Target	Result	Target	Result		
19		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	-5.3	-7	9.5		Pupils in this cohort were assessed for CSI, KS2 in 2012. Boys 80.2% / Girls 85.5% (Gap 5.3%)	6.7
20		% pupils in receipt of Free School meals achieving the Core Subject indicator (CSI) at KS2	74.2	75.1	78.5			79.0
21		% pupils in receipt of Free School meals achieving the Core Subject indicator (CSI) at KS3	68.1	61.1	69.5			75.2
22		% pupils in receipt of Free School Meals achieving the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and mathematics	37.3	25.9	38.4			41.7

% gap in performance between EFSM and non EFSM pupils:								
23		For CSI at Key Stage 2		16	14.2			13.6
24		For CSI at Key Stage 3		24	18.9			15.3
25		For CSI at Level 2+		34	25.0			24.0

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Social Inclusion							
No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
1		% pupil attendance - Primary	94.9	94.5	95.1			95.3
2		% pupil attendance - Secondary	93.1	92.7	93.8			94.0
3	EDU /008a	The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	0	0	0			0
4	EDU /008b	The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	0	0.8	0			0
5	EDU /009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year.	0	0	0			0
6	EDU /009b	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the year.	0	0	0			0

Social Inclusion

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current year FY16-17 AY15-16		Progress/ Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
7	EDU /010a	The percentage of school days lost due to fixed-term exclusions during the year, in a) Primary Schools.	0.012	0.02	0.01			0.009
8	EDU /010b	The percentage of school days lost due to fixed-term exclusions during the year, in a) Secondary Schools.	0.065	0.09	0.05			0.04

Additional Learning Needs

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Previous Year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Target	Target	Result		
1	EDU /015a	% of final statements of special education need issued within 26 weeks, including exceptions.	95	94	95			
2	EDU /015b	% of final statements of special education need issued within 26 weeks, excluding exceptions.	100	100	100			

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
		Finance and Admissions						
			Target	Result	Target	Result		
1		% of 1st preference admissions met	99%	98%	98%			
2		% of late payments processed (P&S)	5%	3.26	5%			
3		% of corporate complaints investigated within 28 days Corporate timescales	100%	100%	99%			
4		Sick days lost per FTE	4%	8.76 days	4%			
5		% of staff who have completed PDR within financial year	100%	100%	100%			
		21st Century Schools						
6		Percentage of primary sector school places unfilled	13.9%	14.0	13.9			
7		Percentage of secondary sector schools with unfilled school places	24.3%	24.7	22.1			
		Libraries and Community Centres						
8		The number of visits to Public Libraries during the year per 1,000 population.	5700	5955	5700			
9		Number of Library Standards met	8 of 9	17 of 18	18 of 18			

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
		Adult, Youth and Community						
10		Number of young people engaged by youth service	6000	6057	6000			
11		Number of young people achieving local accreditation	2400	2101	2000			
12		Number of young people achieving national accreditation	440	396	350			
13		The number of adult learners enrolled within essential skills programmes	1000	1348	600			
14	B1	Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain essential skills qualifications (formal and non-formal). Number of Essential Skills learners gaining qualifications	300	325	300			

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No	Actual Risk (Opportunity)	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required?	Current Risk Level (High / Med / Low)	Risk Owner
CMT01	MTFP. Budget pressures will potentially have a negative effect on service delivery across all services. Less staff to deliver services, failure to maintain and/or improve service delivery, managing staff morale in light of cuts.	Budget reductions for 2016/17 limited to nil public impact proposals. Budget strategy agreed following extensive consultation.		Medium	CMT
CMT16	School attainment levels are still below the all Wales average, along with pupil attendance. Low levels of attainment and relative achievement are continual risks for the borough. There is a gap between the attainment of Free School Meals pupils and Non Free School Meals pupils which must be addressed.	Standards of attainment are monitored and reported to SMT / CMT / Scrutiny through an annual programme of reporting. Directorate has an effective working relationship with the EAS.		Medium	Keri Cole
CMT17	Sustainability of staffing via grant funded resources. There is a lack of security or sustainability in maintaining staff and skills as grants can be removed or not renewed.	This risk needs to be closely monitored in the light of the worsening settlement from Central Government to WG. These posts are also an integral part of the MTFP process.		Medium	Keri Cole

No	Actual Risk (Opportunity)	Mitigating Actions - what are we doing to reduce the risk and by when	Additional Resource Required?	Current Risk Level (High / Med / Low)	Risk Owner
CMT18	Secondary school surplus places in top quartile across Wales. Falling pupil roles will affect the funding available to schools and put budgetary pressure on the LA.	The Islwyn High School proposal is proceeding resulting in the closure of Oakdale and Pontllanfraith Comprehensive schools in 2017.		Medium	School Strategy Board
ELL01	Behaviour and Exclusions. The number of exclusions is difficult to predict as the school responds to each individual situation.	If circumstances do occur, the authority will deal with the situation and ensure educational offers are made to pupils within the agreed timescales.		Medium	Keri Cole
ELL02	School Buildings. Ensure the safety of school pupils and staff. Ensure all electrical issues are made safe.	Work with health and Safety team to ensure that potential risks are identified, monitored and actioned where needed.		Medium	Donna Jones
ELL03	Attendance levels are the lowest in Wales.	Undertake review in conjunction with headteachers.		High	Keri Cole
ELL04	Recruitment of suitably qualified tutors to deliver ES courses	Regular advertisement for ES tutors and in house training to upskill existing tutors.	None	Low	Linda Travis
ELL05	Learners not wanting to do format accreditation	Expert tutors selling the benefits of accredited learning.	None	Low	Linda Travis
ELL06	Failure to engage enough eligible learners to the projects due to other similar projects being delivered locally	Joint ESF multi agency group established to avoid duplication and share good practice.	None	Medium	Linda Travis
ELL07	Difficult to prove eligibility for long term unemployed	Continue to work with WEFO with regard to what is accepted as evidence for being long term unemployed.	None	Medium	Linda Travis

Do any identified risks need to be escalated to <u>directorate</u> or whole authority level?

Appendix A: Caerphilly Delivers - The Single Integrated Plan 2013-2017

Theme	Priority		Corporate Priority 2013/17 link	Improvement Objective 2015/16 link
Prosperous	**P1**	Improve local employment opportunities Including access to opportunities across a wider geographical area.	2 & 6	
	P2	Improve standards of housing and communities, giving appropriate access to services across the county borough.	5 & 6	IO5
	P3	Provide support to enable local people to compete for all employment opportunities.	2 & 3	IO1
Safer	**S1**	Reduce incidents of anti-social behavior and reduce fear of becoming a victim of anti-social behavior for residents.	1	
	S2	Reduce crime and the fear of crime for the residents of the county borough	1	
	S3	Reduce the harm caused to communities through substance misuse	1	
	S4	Support domestic abuse victims and their families and raise awareness of domestic abuse, violence against women and sexual violence	1 & 6	IO5
	S5	Improve the education, information, early intervention, prevention and harm reduction in relation to substance misuse in the County Borough (previously H4)		
Learning	**L1**	Improve the level of basic skills and the number of achieved qualifications (formal and non-formal) to improve the life opportunities for families.	2 & 3	IO2
	L2	Develop a multi-agency approach to address the impact of poverty on pupil attainment.	3	IO1 & IO2

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Theme		Priority		Corporate Priority 2013/17 link	Improvement Objective 2015/16 link
		L3	Children, young people and families have the skills and resources to access job opportunities.	2 & 3	IO2
Healthier		H1	This was removed from the reporting framework for 2015/16.		
		H2	Improve lifestyles of the population in the county borough so that people recognise and take responsibility for their own health and well-being, and make use of the opportunities and support available to them.	4 & 5	IO3
		H3	Reduce the variation in healthy life expectancy in the county borough so that the health and well-being of individuals experiencing disadvantage improves to the levels found among the advantaged.	3, 4 & 5	IO3
		H5	Ensure people are supported to live in their own communities to lead safe, fulfilled and independent lives.	1 to 6	
Greener		G1	Improve local environmental quality.	1 & 6	IO4
		G2	Reduce the causes of and adapt to the effects of climate change.	6	IO4
		G3	Maximise the use of the environment for health benefits.	1 & 4	IO3

APPENDIX B – Council Priorities 2013-2017

1	Peoples social care needs are identified and met in a timely way	
2	Children and Adults are safeguarded from abuse	
3	Improve Standards across all year groups particularly key stages 3 & 4	
4	Identify vulnerable groups of learners and develop interventions to ensure needs are met	
5	Reduce gap in attainment between pupils in advantage and disadvantaged communities	
6	Promote the benefits of an active and healthy lifestyle	
7	Invest in our council homes and their communities to transform lives	
8	Affordability – To deliver the medium term financial plan aimed at providing a period of stability that helps the Authority to have a range of services that are in the future sustainable	

Appendix C: Improvement Objectives 2015/16

IO1	To help people make the best use of their household income and manage their debts
IO2	Improve outcomes for all learners particularly those vulnerable to under achievement
IO3	Close the gap in life expectancy for residents between the most and least deprived areas in the borough
IO4	Carbon Management: Reduce our Carbon Footprint
IO5	Investment in Council homes to transform lives and communities

Appendix D: Estyn Recommendations – July 2012

Estyn Recommendations – July 2012	
R1	implement improvement strategies and specific actions to improve outcomes for learners especially at key stages 3 and 4;
R2	strengthen the level of challenge to its secondary schools;
R3	improve the robustness of self-evaluation and target setting;
R4	align corporate and partnership strategic planning processes in order to make best use of available resources to improve outcomes for children and young people
R5	take urgent action to reduce surplus capacity in schools generally and secondary schools in particular.

Education for Life Scrutiny Committee
24th May 2016

Performance Management

A greener place   Man gwyrddach

CAERPHILLY
COUNTY BOROUGH COUNCIL
CYNGOR BWRDEISTREF SIROL
CAERFFILI

2015/16

TOP 10 PRIORITIES

A greener place   Man gwyrddach

CAERPHILLY
COUNTY BOROUGH COUNCIL
CYNGOR BWRDEISTREF SIROL
CAERFFILI

1. Improve standards of attainment in Key Stage 4 at the Level 2+ threshold (Keri Cole & Sarah Mutch (Improvement Objective)

What went well:
- Continued improvement in most indicators.
- Increased systemic accountability with schools and EAS re target setting and intervention.
- Intervention planning process.

What didn't go according to plan:
- FSM performance at KS4.
- Rate of progress in comparison with other local authorities.

2. Progress the Implementation of Behaviour Strategy (Jackie Garland)

What went well:

- No permanent exclusions in primary schools for five consecutive years.
- PIVOTAL behaviour management training delivered to schools, EOTAS providers and Governors.
- Behaviour and Exclusions training for Governors.

What didn't go according to plan:

- Increase in the number of days lost due to fixed term exclusions.
- Increase in the number of permanent exclusions in secondary schools.

3. Complete the ALN Review and Implement Recommendations (Jacquelyn Elias)

What went well:

- The six ALN work-streams task and finish groups provided an effective forum for discussion and forward planning. Recommendations from these groups will be presented to Headteachers in July 2016.
- There has been positive progress with 'hub and spoke' developments with more mainstream specialist settings working in close partnership with Trinity Fields School.
- All specialist settings are using PIVATS assessment so the progress of children and young people in these settings can be effectively tracked and monitored.

What didn't go according to plan:

- High levels of referrals and increasing demand for additional support in schools.
- Recruitment and retention of Educational Psychologist.

4. Working in partnership, to promote the uptake of Free School Meals
(Sue Richards)

What went well:

- Communication – Included letters to all parents, media releases, and links with both health staff and parenting networks within the borough.
- Training of school based staff.
- Validation of schools Pupil Level Annual School Census data.
- Cross directorate working – increased awareness (Education Scrutiny Report - 03/11/15).

What didn't go according to plan:

- Targeting of benefit claimants in January 2016.
- Number of FSM claimants dropped in January 2016, this is likely to be consistent across Wales.

**5. Deliver an effective and accessible Youth Service that supports the personal and social development of young people
(Paul O'Neill)**

What went well:
- Youth Service given approval to plan restructure.
- Relationships with key grant funding streams maintained – high target achievement with Families First, Communities First projects.
- Support for Schools continues and expands via all sections of the Youth Service.
- Engagement and Progression integration with Youth Service sees significant reduction in NEETs from 3.5% in 2014 to 2.1% in 2015.

What didn't go according to plan:
- Data systems development behind schedule.
- Delays in wi-fi capability at selected locations.

**6. Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualifications (formal and non-formal)
(Lyn Travis)**

What went well:
- Despite a reduction in funding, the service prioritised Essential Skills.
- Literacy and Numeracy course enrolments rose from 388 in 2013/14 to 457 in 2014/15.
- 78 % of learners enrolled on accredited Literacy and Numeracy courses achieved a qualification.
- Families First funded Family Learning in Schools in order to continue a limited provision from April – October 2015.
- 80% of learners attending Family Learning provision attained individually set progress targets.

What didn't go according to plan:
- 35% reduction in funding for Adult Learning from the Welsh Government (£320,706).
- Welsh Government Grant for Family Learning in Schools was withdrawn April 2015.

7. Deliver high quality Library Services across the Authority (Bleddyn Hopkins)

What went well:

- 17 of the 18 core entitlements in WG Library Standards met fully with remaining 1 met in part.
- 6 of the 7 quality indicators met with panel describing service as a 'strong performer'.
- Reduction in Library opening hours achieved with minimal disruption to service.
- Overall customer satisfaction 2nd highest across Wales.
- 2nd highest level of visits per capita and highest percentage of active borrowers.
- 2nd highest level of customer delivered supplies.

What didn't go according to plan:

- Low level of informal training per customer.
- Wi-Fi access unavailable at $1/3$ of CCBC's static libraries.

8. Ensure compliance with Health and Safety Policy
(Bleddyn Hopkins)

What went well:
- Electrical re-testing of all schools completed.
- Programme for electrical improvement works at schools well developed.
- Proposed compliance re full range of statutory maintenance remedial works.
- Asbestos in schools project progressing well and nearing completion.
- 100% take up of H&S SLA by Primary schools.

What didn't go according to plan:
- Further improvements required to achieve full compliance.
- Further electrical works at Secondary schools delayed pending specialist consultants report on work prioritisation and assessment of affordability.

9. Continue to implement the 21st Century Schools Programme (Bleddyn Hopkins)

What went well:

- Y Gwyndy phases 2 (new replacement YGG Caerffili) and 3 (remaining 700 secondary places) completed and on budget.
- Islwyn High School developments:
  - Extension approved
  - Tender costs agreed
  - Programme commenced August 2015
  - Programme on schedule for completion late April 2017.
- Abertysswg/Pontlottyn Primary:
  - Statutory processes concluded
  - Full business case agreed by Welsh Government
  - 3-18 all through school proposed.

What didn't go according to plan:

- Y Gwyndy phase 3 completed 3 months late.
- Abertysswg/Pontlottyn tender cost higher than anticipated – referred to Welsh Government.

10. Meet the requirements of the Medium Term Financial Plan
(Jane Southcombe)

What went well:
- Directorate savings proposals clearly identified and agreed at outset of the financial year. Specific target for the year of £809k which was made up of 17 proposals / areas for reduction.
- With the exception of just 4 of these proposals, they were achieved in full and in some instances the target was exceeded.
- As a Directorate the draft outturn for 2015-16 is a budget underspend which will contribute to both Corporate & Directorate balances.

What didn't go according to plan:
- Of the 17 proposals for reduction in 2015-16, 4 were not achieved in full.
- This variance was identified as part of the in year budget monitoring process and compensating savings were identified to offset this pressure in 2015-16.
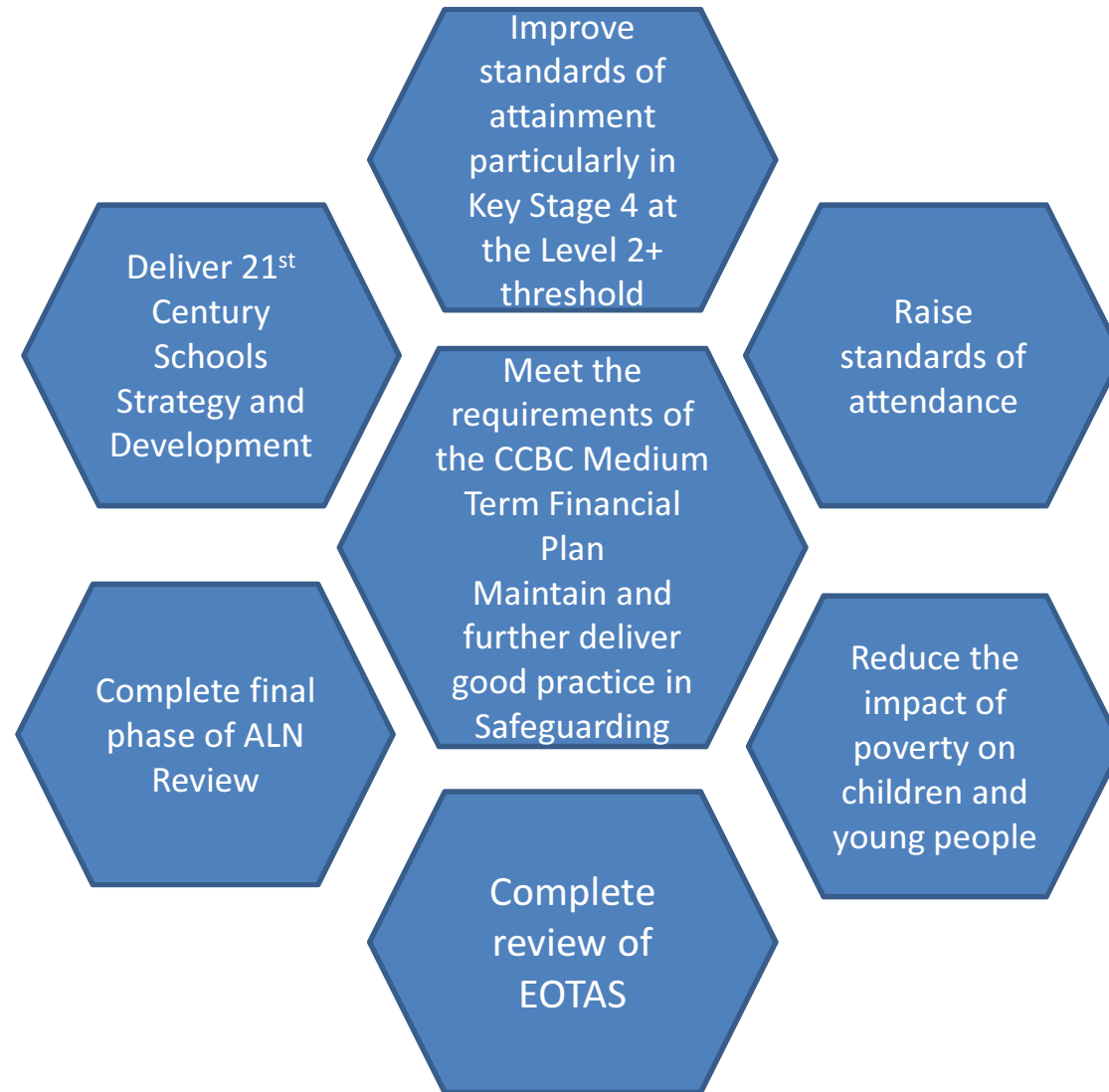
2016/17

A greener place   Man gwyrddach

CAERPHILLY
COUNTY BOROUGH COUNCIL
CYNGOR BWRDEISTREF SIROL
CAERFFILI

SIP Themes 2016/17

- Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold
- Deliver 21st Century Schools Strategy and Development
- Raise standards of attendance
- Meet the requirements of the CCBC Medium Term Financial Plan
  Maintain and further deliver good practice in Safeguarding
- Complete final phase of ALN Review
- Reduce the impact of poverty on children and young people
- Complete review of EOTAS

Targets for Academic Years 15-16 and 16-17

Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold

% pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and Maths Targets: 15-16 = 58.4% 16-17 = 63.6%

Raise standards of attendance

% pupil attendance – Primary Targets: 15-16 = 95.1% 16-17 = 95.3%
% pupil attendance - Secondary Targets: 15-16 = 93.8% 16-17 = 94.0%

Reduce the impact of poverty on children and young people

% FSM pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and Maths-Targets: Target for FSM L2+. 15-16 = 38% 16-17 = 42%. % of 16 year olds not in employment, education or training (NEET) in October Targets: 15-16 = 1.5 16-17 = 1.3

Complete review of EOTAS

Number accessing out of school provision: 53

Complete final phase of ALN Review

Consultation completed for Hendre Junior, Cefn Fforest, Newbridge: KS3 satellite class established.

Deliver 21st Century Schools Strategy and Development

% unfilled school places– Primary Targets: 15-16 = 13.9%
% unfilled school places- Secondary Targets: 15-16 = 22.1%

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