Caerphilly County Borough Council

Annual Service Plan

Education and Lifelong Learning

2015/2016

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Director	
Author (if different from above)	
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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

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 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
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*	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. 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.	The local authority will work closely with the EAS (Education Achievement Service) and other agencies.	Improvement in the Level 2+ indicator

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 exclusion rates, 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
5	Deliver an effective and accessible Youth Service that supports the personal and social development of	The 2013-15, council Improvement Objective was to develop an effective and accessible service. Scrutiny has now ratified the new Youth Service	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

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
	young people	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).	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
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

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
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
5. Deliver an effective and	Links with L1 and L2	Links directly with			

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
accessible Youth Service that supports the personal and social development of young people		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**
1	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)	

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
2	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.	Outcomes for Y11 pupils 2014/15 are improved on 2013/14 with 50 pupils out of 55 achieving English and/or Maths GCSE. At Ty Graddfa Exam Centre. Of the 5 pupils who did not achieved English or Maths 3 achieved other GCSE subjects. 2 of the 3 attended Trinity Fields special school. 1 pupil had significant SEN. 2 pupils did not achieve any qualifications, 1 pupil was Y10 and remains in EOPTAS provision and 1 pupil returned at the end of the year from Out of County specialist placement. All pupils in Include provision achieved a range of qualifications, 4 achieved Entry Level, 51 achieved Entry Level 1, 27 achieved Entry Level 2 and 18 achieved a range of GCSE qualifications.

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 is successfully being used to inform panel decisions and update new provisions of all relevant information. Targeted literacy and numeracy interventions have been introduced to support learners across several provisions. Regular update and planning meetings are in place with the EAS to share information and provide appropriate challenge and support for EOTAS referrals
4	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.	

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**
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	A draft behaviour policy has been provided from Pivotal as agreed. This policy will be discussed with Pivotal in the autumn term with a view to implementation from Spring 2016. A draft Managed Move policy has been written. This will be discussed with Pivotal as part of the LA Behaviour Policy

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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	All clusters have undertaken or are scheduled to undertake 'Whoosh' Training (stage 1 training). Programme 2 training has been undertaken or is scheduled for those staff who have undertaken stage 1 training. Evaluations of the training have been very positive.
3	LA to re-launch the Team Teach Training Programme	JG November 2015		• All schools have undertaken training in accordance with LA	Team Teach training programme continues to be delivered to schools and staff

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
				schedule and have appropriate polices in place.	on a 3 year cycle.
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	Schools have all received places for 2 staff to attend Family Lives parenting programme facilitator training. To date Family Lives is being delivered in 11 different schools across Primary and Secondary sector to 27 different groups of parents. Initially groups were co-facilitated with experienced Family Workers but the schools are moving towards a sustainable model of self delivery. Schools are aware of how to refer to Family Support single front door for the longer more in depth parenting programmes and bespoke individual family support.
5	Finalise proposals for reconfigured behaviour provision and support	JG April 2016		• Provision/Resources/ interventions are targeted in accordance with need.	The ALN stakeholder behaviour group comprising head teachers from primary, special and secondary, Behaviour Support Officers and Educational Psychologists have been implemented during the autumn term. Proposals for the improved behaviour continuum have

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					been drafted in readiness for the feedback session to the ALN Review Group scheduled for the 9th November

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**
1	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	A report will be presented to Cabinet requesting permission to proceed with a consultation to close Hendre SRB and realign the social inclusion class at Cefn Fforest. The consultation that follows will adhere to statutory guidelines..
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.	A report on the satellite class at Cwm Ifor was presented to Scrutiny Committee in June 2015. This highlighted the success of this initiative. In September 2015 a teacher from Trinity Fields was seconded to the KS1 SRB at Pantside Primary. A second teacher will be seconded to the SRB in Pontllanfraith from January 2016.

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	Following the Head teacher stakeholder meeting in June 2015, a task and finish group was established to further explore the primary SRB funding model. Recommendations from this group will be reported to the Stakeholder meeting in November 2015. A review of St Cenydd SRB is taking place in October 2015.
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.	Due to staffing issues in the Educational Psychology team they have had to prioritise statutory work. This action will be revisited in January 2016
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	Following the Head teacher stakeholder meeting in June 2015, a task and finish group was established to further explore delegation models for additional support. Recommendations from this group will be reported to the Stakeholder meeting in November 2015.

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.	Progress has been made in improving communication and interface between grant funded and core early years provision. For example Trinity Fields are now taking a more proactive role in pre-school information sharing meetings. This action will be further developed over the coming months

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	Cross directorate working group established, report due to go to scrutiny in November. On-going promotion of FSM, letter sent to schools for despatch to parents. Jan 2014 to Jan 2015 saw an increase of 511 claimants.
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.	Training programme now developed and will be delivered annually, this has led to a continued reduction in PLASC data submission 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 | Formally adopted by all youth centres, clubs and projects.

This structure is now forming the basis of all service delivery planning for the short, medium and long term.

The curriculum will need to continue to evolve to match the changing needs of young people and respond to strategic priorities which include the Youth Engagement and Progression Framework. |

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
2	Develop a prospectus for the Youth Service.	Tanis Cunnick / Paul O'Neill July 2015		Prospectus developed	Young people have met and designed the structure of the Prospectus. This includes an introduction – definition of youth work, description and methods of delivery. How young people can access provision – during the school day, out of hours, weekends and holiday periods. Information on targeted youth work and projects for more intensive support and accreditation. Young people have designed the layout, colour scheme and requirement for photographs which provide an attractive and interesting resource. A generic list of outcomes and impact for the prospectus has also been recorded which will enable young people to ensure its effectiveness in promoting and marketing opportunities.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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 engaged in the Youth Service	Youth Service facilities have been reviewed; a banding system introduced and managers have utilised the information to make informed decisions about the restructuring of the Youth Service. Options have been developed to provide a broad and progressive youth work methodology that will ensure a balance of universal and targeted youth work in response to the changing needs of young people.
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.	The Youth Service has embedded actions throughout the County in relation to the local participation action plan. The Welsh Government has recognised this activity as the best practice model in Wales.

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	Service Level Agreements developed with GAVO, Urdd Gobaith Cymru/Menter Iaith and Ystrad Mynach Boys and Girls Club. Project Plans have been written to deliver on the above SLA's which include targets and the person responsible for delivering in order to enable an effective quality assurance, monitoring and evaluation process. 4 Youth Workers based in schools to provide an early intervention process and reduce the number of young people are risk of being NEET

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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)	Information Sharing Protocol approved by WASPI. Youth Engagement and Progression Coordinator appointed. Youth Engagement and Progression Operational Group established and key managers sharing information on young people who are at risk and currently NEET. Numbers of young people on Careers Wales Tier 1 have been reduced from 114 in June to 22 in September. Numbers of young people on Careers Wales Tier 2 has been reduced from 56 in June to 16 in September. (Careers are due to share the numbers of recent Year 11 leavers who are NEET in October.) Post 16 STRIVE data base being developed to assist officers to identify and track young people who are NEET.

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**
1	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 Workmans Hall. Currently undergoing negotiations to 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 project of Bridges into Work 2 and Working Skills for Adults 2 have been approved and delivery will start in November 2015. Currently recruiting a staff team. ESF project Inspire 2 Work is still currently in planning stage but if approved could sit within post 16 education alongside the other 2 approved projects

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
1	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	2014/15 Standards Assessment from Welsh Government has rated Caerphilly County Borough Library Service as a "strong performer". The Borough Library Service meets 17 of 18 Core Entitlements in full and a further one in part. The Library Service meets or exceeds 6 of the 7 outcome indicators that have attached minimum levels of attainment it partially meets the remaining measure.

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	Blackwood Library will integrate the town's Council Customer Service Centre from January 2016 onward. Library and Customer Service Centre co-location and joint delivery of provision remains a significant area of development and success with 5 locations sharing sites by March 2016.
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	Development of an updated Library Catalogue appropriate for 21st Century Online utilisation including customisation for Smart Phone access has been achieved. Implementation of self-service kiosk services across all 18 static locations has been completed to complement staffing and opening hour changes linked to the Medium Term Financial Plan. Work on preparing robust and achievable Workforce and Audience Participation Plans remains on-going.

Part 4: Action Plan for 2015/16		
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**
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.	Donna Jones reports compliance through to Education SMT, currently school compliance on all statutory maintenance is running at 67%. Colin Jones has replaced Tony Maher as Chair of the Statutory Maintenance Group. Schools Project Group not yet established. Owner of this task to be confirmed.

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 / Donna Jones April 2016		Programme of testing commenced	All priority schools re-tests completed. Remaining 62 schools being tested this academic year.
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	Project on target for completion, the majority of remaining work to be completed in the summer of 2016. Update to be provided to CMT & SMT at the end of the year.
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.	Currently 90% take up, with schools on a waiting list due to resource limitations. Hopefully for 100% take up by the deadline stated.

Part 4: Action Plan for 2015/16		
Service Area:	**Education and Lifelong Learning**	
A - Priority:	Continue to implement the 21st Century Schools Programme Inclusive of: *Review the management of small primary schools, in line with Estyn Recommendations (2012)*	**9**

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
1	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	Phase 2 (primary) completed. Phase 3 (secondary due to complete December 2015 Works progressed. School name agreed as Islwyn High School. School due to be completed end April 2017. Outline Business Case approved by Welsh Government. Full Business Case to be completed by December 2015.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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.	Report due to be considered by 21st Century Schools Board October 2015.
3	Manage capital budget process successfully in view of reduced budget.	Bleddyn Hopkins April 2016		Budget agreed	Schools allocated in accordance with budget 2015/16.

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 and relevant Building Bulletins to be referred to for future build projects. Premium SLA Officers have received a briefing from the Corporate Access Officer to provide guidance on undertaking a review of the accessibility strategy for each school. Physical Access Strategy (School Status matrix) under review.

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 – 2016-17 and beyond.	Updated MTFP proposals document for the Directorate (2016-17 & 2017-18), to Head of Corporate Finance 23rd September 2015. Document updated following detailed review by SMT over last 6 months.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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.	Revised outline / timeline agreed by CMT March 2015 re MTFP, key dates : 20/03/15 – Leadership Team Meeting. 14/04/15 – CMT 'Away Day' to consider progress. 29/04/15 – SMT Challenge Meeting with Chief Executive & Head of Corporate Finance. 15/05/15 – Leadership Team Meeting. 29/05/15 – Heads of Service finalised initial proposals to deliver the 20% savings requirement. 10/07/15 – Director / SMT meeting with Head of Corporate Finance. July – Cabinet PDM – MTFP. September – Members Seminar to outline, discuss proposals.
3	Undertake "challenge" meetings with mangers and the Director to discuss priorities and options.	August - October 2015		Meetings taken place and priorities agreed.	Part of process outlined previously.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
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	28/10/15 – Cabinet Report – 'Draft Savings Proposals 2016-17'. 03/12/15 – Special Scrutiny Committee scheduled for Education & Life long Learning – outlining proposals / timelines. Nov/ Dec/Jan – Consultation & Public Engagement. 03/02/16 – Cabinet Report – Budget Proposals 2016/17 and MTFP 2016/2019. 24/02/16 – Council Report – Budget Proposals 2016/17 and MTFP 2016/2019.
5	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.	Bleddyn Hopkins April 2016		Review undertaken and recommendations made	Community Centres – Reports to Scrutiny – 20th May & 22nd September 2015. Transport – Reports to Scrutiny – 7th July & 14th October 2015.

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				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				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				1 and 7
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				1 and 7
5	EDU /011	The average points score for pupils aged 15 at the preceding 31 August.	495	467	495				1 and 7

			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
Standards									
No	**PI ref:**	**Evidence**	**Target**	**Result**	**Target**	**Result**			
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				1 and 7
7		% of pupils aged 15 who achieved the Level 2 threshold	71.0	74.1	82.3				1 and 7
8		% of pupils aged 15 who achieved the Level 1 threshold	94.0	93.6	96.4				1 and 7
9		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS4	-8	-12	-11.5		Pupils in this cohort were assessed for CSI, KS3 in 2013, Boys 67.7% - Girls 79.5% (Gap: -11.8%)		1 and 7
10		% of 16 year olds not in employment, education or training (NEET) in October	4	3.5	3.4				
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				
12		The % of pupils achieving L4+ in end of KS2 assessments for English	87.6	88	89.2				
13		The % of pupils achieving L4+ in end of KS2 assessments for Welsh	90.4	89.9	89.5				
14		The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	88.2	89	89.3				
15		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS2	-5.0	-5.9	-6.5		Pupils in this cohort were assessed for FPI in 2011, Boys 76.9% - Girls 83.9% (Gap: -7%)		1 and 7

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			
16		The % of pupils achieving L5+ in end of KS3 assessments for English	80.6	82.2	85.2				1 and 7
17		The % of pupils achieving L5+ in end of KS3 assessments for Welsh	86.8	89.5	95.3				
18		The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	82.2	83.9	87.3				
19		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	-11	-11.9	-5.3		Pupils in this cohort were assessed for CSI, KS2 in 2012, Boys 80.2% - Girls 85.5% (Gap: -5.3%)		1 and 7

Standards

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			
1		% pupil attendance - Primary	94.5	94.4	94.9				2
2		% pupil attendance -Secondary	93.1	92.9	93.1				2
3	EDU /008a	The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	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				2
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				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				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	0.013	0.012				2
8	EDU /010b	The percentage of school days lost due to fixed-term exclusions during the year, in a) Secondary Schools	0.090	0.074	0.065				2

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				4
2	EDU /015b	% of final statements of special education need issued within 26 weeks, excluding exceptions	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%				
2		% of late payments processed (P&S)	5%		5%				
3		% of corporate complaints investigated within 28 days	100%	100%	100%				
4		Sick days lost per FTE	4.0		4.0				
5		% of staff who have completed PDR within financial year	100%	100%	100%				
21st Century Schools									
6		Percentage of primary sector school places unfilled	17.6%	13.8%	13.9%				
7		Percentage of secondary sector schools with unfilled school places	20.5%	22.5%	24.3%		New Islwyn High School will reduce surplus places to circa 21%		
Libraries and Community Centres									
8		The number of visits to Public Libraries during the year per 1,000 population.	6100	6424	5700				
9		Number of Library Standards met	8 of 9	8 of 9	8 of 9				
Adult, Youth and Community									
10		Number of young people engaged by youth service	8000	6347	6000				

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			
11		Number of young people achieving local accreditation	2400	2224	2400				
12		Number of young people achieving national accreditation	440	379	440				
13		% of 16 year olds not in employment, education or training (NEET) in October	4	3.5	3.4				
14		The number of adult learners enrolled within essential skills programmes	1500	1403	1000				

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 rolls 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	Bleddyn Hopkins

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=SL2mZIIqChPHzWvfZU/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.