

Caerphilly County Borough Council

# Annual Service Plan

## Education and Lifelong Learning

### 2015/2016

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<b>Date</b>	April 2016
<b>Version Number</b>	
<b>Status</b>	Final Version



A greener place  
Man gwyrdach



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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
- 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
  
- 21<sup>st</sup> 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	<b>Priorities / Objectives</b> Transfer this list into Part 3 and Part 4 – the Action Plan	<b>Reason for choice</b> Improvement or day to day delivery to, for example, address: risk, service redesign etc.	<b>Collaboration</b> and/or consultation considered in achieving the priority?	<b>Overall outcome and impact</b>
1	<p>Improve standards of attainment in Key Stage 4 at the Level 2+ threshold</p> <p>To raise standards, particularly at Key Stage 3 and Key Stage 4.</p> <p>Inclusive of:            Improve outcomes for all learners particularly those vulnerable to underachievement.</p>	<p>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.</p> <p>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.</p>	<p>The local authority will work closely with the EAS (Education Achievement Service) and other agencies.</p>	<p>Please see target sheet for summary of outcomes.</p>

<b>Ref</b>	<b>Priorities</b> Transfer this list into Part - Aligning priorities and Part 5 - Action Plan	<b>Reason for choice</b> Improvement or day to day delivery to, for example, address: risk, service redesign etc.	<b>Collaboration</b> 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

<b>Ref</b>	<b>Priorities</b> Transfer this list into Part - Aligning priorities and Part 5 - Action Plan	<b>Reason for choice</b> Improvement or day to day delivery to, for example, address: risk, service redesign etc.	<b>Collaboration and/or consultation</b> considered in achieving the priority?	<b>Overall outcome and impact</b>
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 21 <sup>st</sup> Century Schools Programme Inclusive of: <i>Review the management of small primary schools, in line with Estyn Recommendations (2012)</i>	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].*

<b>Priorities</b> Transferred from Part 3	<b>Single Integrated Plan</b> Appendix A	<b>Council priorities</b> Appendix B	<b>Improvement Objectives</b> Appendix C	<b>Outcome Agreements</b> Appendix D	<b>Estyn Recommendations</b> Appendix E
1. Improve standards of attainment in Key Stage 4 at the Level 2+ threshold Inclusive of: <i>Improvement Objective</i> <i>“Raise the standards of educational attainment in identified vulnerable groups”</i>	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

<b>Priorities</b> Transferred from Part 3	<b>Single Integrated Plan</b> Appendix A	<b>Council priorities</b> Appendix B	<b>Improvement Objectives</b> Appendix C	<b>Outcome Agreements</b> Appendix D	<b>Estyn Recommendations</b> 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 21 <sup>st</sup> Century Schools Programme Inclusive of: <i>Review the management of small primary schools, in line with Estyn Recommendations (2012)</i>		Links directly with Priority 3			
10. Meet the requirements of the CCBC Medium Term Financial Plan					

## Part 4: Action Plan for 2015/16

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

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	<p>Work with schools to identify target learners.</p> <p>Identify appropriate interventions.</p> <p>Monitor implementation of interventions and pupil progress on a termly basis.</p> <p>Use PLASC data to further challenge the predicted outcomes from schools and ensure targets set are ambitious.</p> <p>Work closely with EAS to ensure a synergy of approach.</p>	<p>Keri Cole</p> <p>September 2015</p>	<p>£120k intervention budget</p>	<ul style="list-style-type: none"> <li>Refer to targets on data sheet. (Appendix 1)</li> </ul>	<p>Challenging targets set. Inclusion meetings arranged with EAS to highlight concerns and progress. EAS representative attend termly exclusion meetings.</p> <p>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.</p>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
2	<p>Implement strategic changes to improve outcomes for all EOTAS pupils across all provisions</p> <p>Set targets for improvement for all EOTAS pupils and monitor progress.</p>	<p>Andrea Davies</p> <p>September 2015</p>		<ul style="list-style-type: none"> <li>Outcomes for EOTAS pupils improve.</li> </ul>	<p>Of the 55 Year 11 pupils the following outcomes were achieved:</p> <ul style="list-style-type: none"> <li>27 different GCSEs were accessed</li> <li>38 achieved English and Maths A-G</li> <li>4 achieved English and Maths A-C</li> <li>2 achieved English A-C</li> <li>4 achieved English A-G</li> <li>2 achieved Maths A-G</li> <li>50 of the 55 pupils achieved English and/or Maths GCSE</li> <li>5 achieved without English or Maths</li> <li>Of the 5, 3 achieved the minimum of at least 1 other GCSE</li> <li>2 of the 3 attended Trinity Fields Special School</li> <li>1 was EOTAS with significant SEN</li> <li>2 of the 5 achieved no formal GCSE</li> <li>1 pupil had returned recently from secure OCC and this pupil was Year 10 and will resit this year.</li> </ul>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>3</b>	<p>Identify vulnerable groups of learners across all schools and use STRIVE to track progress.</p> <p>Review how progress is tracked.</p> <p>Ensure interventions are appropriate. Monitor progress.</p> <p>Work closely with EAS to ensure a synergy of approach.</p>	<p>Keri Cole</p> <p>September 2015</p>		<ul style="list-style-type: none"> <li>• Performance of pupils in vulnerable groups continues to improve.</li> </ul>	<p>STRIVE shared with stakeholders.</p> <p>Inclusion meeting will now focus on the outcome for vulnerable groups.</p>
<b>4</b>	<p>Delivery of the Improvement Objective  <i>“Raise the standards of educational attainment in identified vulnerable groups”</i></p>	<p>Keri Cole</p> <p>March 2016</p>		<ul style="list-style-type: none"> <li>• Success Criteria have been established and key performance data selected.</li> <li>• See Improvement Objective.</li> </ul>	<p>The majority of targets met. The Improvement Objective is ongoing.</p>

## Part 4: Action Plan for 2015/16

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

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	Review all Social Inclusion policies In the light of the outcomes of the ALN Review so far and Welsh Government legislation and guidance	JG  December 2015		All policies relating to the areas below are revised: <ul style="list-style-type: none"> <li>• Behaviour</li> <li>• De-escalation &amp; Positive Handling</li> <li>• Managed Moves</li> <li>• Bullying prevention</li> <li>• Attendance/ Exclusions</li> <li>• Time out Areas</li> <li>• Safeguarding</li> <li>• Children Missing Education</li> <li>• Substance Misuse</li> </ul>	<p>The following policies have been completed and approved by SMT:</p> <ul style="list-style-type: none"> <li>• Children Missing Education</li> <li>• Attendance</li> <li>• Fixed Penalty Notices</li> </ul> <p>The following policies have been completed and subject to approval by SMT:</p> <ul style="list-style-type: none"> <li>• Model Safeguarding Policy for Schools</li> <li>• Retention and Transfer of Safeguarding Records</li> <li>• Substance Misuse Policy</li> </ul>

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					<ul style="list-style-type: none"> <li>Critical Incidence Guidance to Schools</li> </ul> <p>The behaviour policies are in the process of being completed.</p>
2	<p>Roll out PIVOTAL Behaviour Management Training to:</p> <ul style="list-style-type: none"> <li>Schools/other settings</li> <li>NQTs</li> <li>Governors</li> <li>LA Staff</li> <li>EAS</li> </ul>	<p>JG/ES Ongoing (see schedule)</p>		<ul style="list-style-type: none"> <li>Clusters of schools/other settings, NQTs, Governors, LA and EAS representative staff have undertaken Programme One in accordance with training schedule.</li> <li>Programme Two has been completed by Designated staff in schools and the LA.</li> <li>Evaluations indicate a high level of satisfaction and confidence with the training.</li> <li>Reduction in exclusions in accordance with targets.</li> </ul>	<p>Programmes have been completed in accordance with schedule.</p> <p>There have been no permanent exclusions for 4 consecutive years in primary schools.</p> <p>There is a downward trend in the number of permanent exclusions in secondary schools.</p> <p>The number of FTEs and days lost due to FTEs is a cause for concern and a priority for the LA.</p>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>3</b>	LA to re-launch the Team Teach Training Programme	JG November 2015		<ul style="list-style-type: none"> <li>All schools have undertaken training in accordance with LA schedule and have appropriate policies in place.</li> </ul>	All schools will have completed Team Teach training by June 2016.
<b>4</b>	LA to roll out training programme for parents/carers	SM TBC		<ul style="list-style-type: none"> <li>A holistic approach is taken in relation to parenting programmes across the LA.</li> <li>User friendly information is distributed to parents/carers</li> </ul>	<p>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.</p> <p>All referrals are coordinated centrally and allocated for parenting programmes or individual family support.</p> <p>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.</p> <p>The family support team have supported schools in developing the Family</p>



<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
					Engagement Worker role and where we are involved have ensured the school has appropriate processes in place should they progress to appointment.
<b>5</b>	Finalise proposals for reconfigured behaviour provision and support	JG April 2016		<ul style="list-style-type: none"> <li>Provision/Resources/ interventions are targeted in accordance with need.</li> </ul>	<p>The Behaviour Support Team has been reconfigured to meet identified needs.</p> <p>Behaviour Provision is being considered in the context of the ALN Review.</p>

## Part 4: Action Plan for 2015/16

<b>Service Area:</b>	<b>Education and Lifelong Learning</b>	
<b>A - Priority:</b>	Complete the ALN Review and implement recommendations	<b>3</b>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	<p>Using the outcomes of the review so far, specialist resource base provision must be realigned</p> <p>Statutory processes where appropriate must be followed</p>	<p>Jacky Elias</p> <p>April 2016</p>		<ul style="list-style-type: none"> <li>Statutory consultation processes result in realigned SRB provision</li> </ul>	<p>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 4<sup>th</sup> and should be completed by 15<sup>th</sup> June. Following outcomes from ALN Review work streams further consultations will be planned.</p>
<b>2</b>	<p>Evaluate the pilot of the first hub and spoke provision and agree a way forward</p>	<p>Jacky Elias</p> <p>July 2015</p>		<ul style="list-style-type: none"> <li>Evaluation report completed and presented to SMT &amp; other relevant committees.</li> </ul>	<p>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.</p>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>3</b>	<p>Implement recommendations regarding the primary SRB funding model</p> <p>Review secondary SRB provision &amp; Implement recommendations regarding the secondary SRB funding model</p>	<p>Jacky Elias / Finance September 2015</p> <p>December 2015 &amp; April 2016</p>		<ul style="list-style-type: none"> <li>Primary phase SRB funding model implemented</li> <li>Review of secondary SRB provision completed &amp; secondary SRB funding model implemented</li> </ul>	<p>Partially completed</p> <p>The Funding Task and Finish group presented to the Headteacher stakeholder group in October 2015. One secondary SRB provision has been reviewed.</p>
<b>4</b>	<p>Refine the working practices of intervention teams, including educational psychology</p>	<p>Jacky Elias</p> <p>April 2016</p>		<ul style="list-style-type: none"> <li>Intervention teams work more collaboratively to maximize pupil outcomes and impact of interventions.</li> </ul>	<p>Meetings have taken place between EAS literacy &amp; 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.</p>
<b>5</b>	<p>Evaluate additional support and identify improvements to be made</p>	<p>Jacky Elias</p> <p>September 2015</p>		<ul style="list-style-type: none"> <li>The evaluation results in a focused action plan which reduces the demand on additional support resources</li> </ul>	<p>Ongoing</p> <p>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</p>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
6	Develop the interface between early years ALN interventions and core provision.	Jacky Elias / Sarah Mutch  April 2016		<ul style="list-style-type: none"> <li>• More cohesive working arrangements leads to more effective early identification of children / families with ALN.</li> </ul>	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

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

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	Further develop partnerships with <ul style="list-style-type: none"> <li>• Catering Services</li> <li>• Benefits</li> </ul> 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.
<b>2</b>	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

<b>Service Area:</b>	<b>Education and Lifelong Learning</b>	
<b>A - Priority:</b>	Deliver an effective and accessible Youth Service that supports the personal and social development of young people	<b>5</b>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	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.
<b>2</b>	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
<b>3</b>	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
<b>4</b>	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

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>5</b>	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
<b>6</b>	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 1 <sup>st</sup> 2016

## Part 4: Action Plan for 2015/16

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

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	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: <ul style="list-style-type: none"> <li>• 1348 essential skills enrolments.</li> <li>• 325 learners achieved an essential skills qualification in this period.</li> </ul> 415 essential skills learners have achieved individually set targets in Family learning provision



<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>2</b>	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
<b>3</b>	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

<b>Service Area:</b>	<b>Education and Lifelong Learning</b>	
<b>A - Priority:</b>	Deliver high quality Library Services across the authority	<b>7</b>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	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>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
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.

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>3</b>	Develop strategies and action plans for: <ul style="list-style-type: none"> <li>• Workforce Development</li> <li>• Audience Participation</li> <li>• E-digital Services</li> </ul>	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.

## Part 4: Action Plan for 2015/16

<b>Service Area:</b>	<b>Education and Lifelong Learning</b>	
<b>A - Priority:</b>	Ensure compliance with Health and Safety policy	<b>8</b>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	<p>Monitoring of Compliance in relation Statutory Maintenance of schools and corporate building prioritising :</p> <ul style="list-style-type: none"> <li>• Electrical Safety</li> <li>• Gas Safety</li> <li>• Legionella Control</li> </ul> <p>Co-ordinate programme of work through the Statutory Maintenance project group (Chair: Tony Maher)</p>	<p>Tony Maher / Donna Jones</p> <p>April 2016</p>		<p>Inspections undertaken to the required timescales advised by the relevant regulation.</p> <p>Reactive tasks arising from inspections to be completed by the allocated timescale dependent on risk.</p> <p>Project group to report compliance statistics, actions and outcomes through the appropriate reporting lines/meetings/committees.</p>	<p>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.</p> <p>The following provides a general update based on the last statistics report:</p>

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
					<p><b>Electrical</b> - 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'.</p> <p><b>Gas</b> - 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.</p> <p><b>Legionella</b> – 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.</p>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>2</b>	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.
<b>3</b>	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.
<b>4</b>	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.

## Part 4: Action Plan for 2015/16

<b>Service Area:</b>	<b>Education and Lifelong Learning</b>	
<b>A - Priority:</b>	Continue to implement the 21 <sup>st</sup> Century Schools Programme Inclusive of: <i>Review the management of small primary schools, in line with Estyn Recommendations (2012)</i>	<b>9</b>

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	<p>Undertake 21<sup>st</sup> Century Schools work including to:</p> <ul style="list-style-type: none"> <li>• Complete St. Ilan phases 2 &amp; 3 in the Autumn 2015 and agree and proceed a phase 4 plan.</li> <li>• Commence Islwyn West Secondary School following successful completion of Stage 1 tendering process.</li> <li>• Conclude statutory process for Abertysswg/Pontlottyn Primary and obtain WG approval re final business case.</li> </ul>	<p>Bleddyn Hopkins</p> <p>April 2016</p>		Work completed within the agreed timescales	<ul style="list-style-type: none"> <li>• Phases 2 &amp; 3 completed. Phase 4 commenced.</li> <li>• Contract commenced August 2015. Completion date anticipated end April 2017.</li> <li>• Statutory processes concluded. Full business case agreed by WG. Tender process concluding. Anticipated opening date of September 2017.</li> </ul>
<b>2</b>	Undertake review of small primary school, as per the Estyn recommendation in the Post Inspection Action Plan	<p>Bleddyn Hopkins</p> <p>April 2016</p>		Review undertaken and report written and delivered through the appropriate meeting structures.	<ul style="list-style-type: none"> <li>• Review reported to School Strategy Board. Will be incorporated into future School Place Planning Strategy due to be reported to Scrutiny 5 July 2016.</li> </ul>
<b>3</b>	Manage capital budget process successfully in view of reduced budget.	<p>Bleddyn Hopkins</p> <p>April 2016</p>		Budget agreed	<ul style="list-style-type: none"> <li>• Report on 2016/17 proposals reported to Scrutiny (23 February 2016) and Cabinet (30 March).</li> </ul>



B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
4	<p>Improve the provision of accessible school buildings to support Social Inclusion, meet parental choice and support reduction in transport costs:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Improve fixed and portable equipment to aid moving and handling of children with physical disabilities in mainstream schools</li> <li>• Improve the accessible status of schools in line with the Physical Access Strategy</li> <li>• Review all Accessibility surveys of school sites to highlight additional improvements which can be made to increase levels of accessibility</li> </ul>	<p>Donna Jones</p> <p>April 2016</p>		<p>Timely consultations undertaken on new school builds – Islwyn West Secondary School.</p> <p>Where required provide moving and handling equipment to aid manual handling in mainstream schools.</p> <p>Undertake reviews of all schools to highlight further improvements required.</p> <p>Evidence improved accessibility statistics in line with the physical access strategy.</p>	<p>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'.</p> <p>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.</p>

## Part 4: Action Plan for 2015/16

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

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>1</b>	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.
<b>2</b>	<p>Senior Managers review their service and present a discussion paper for the Director. This to include :</p> <ul style="list-style-type: none"> <li>a. All services analysed between Statutory; Essential and Choice.</li> <li>b. Then scored between 1-5 stars with 5 stars being the least “painful” savings and 1 star the most difficult.</li> <li>c. Impact of service reductions to be detailed.</li> <li>d. The staffing implications relating to the options to be detailed.</li> <li>e. Any VFM data to be made available to support services.</li> </ul>	August - October 2015		Individual plans prepared by all Senior Managers.	Completed. Work now progressing on 2017/18 proposals.

<b>B</b>	<b>Key Actions / Tasks</b>	<b>Owner &amp; Completion Date</b>	<b>Additional resource required?</b>	<b>Success Criteria</b>	<b>Progress update</b>
<b>3</b>	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.
<b>4</b>	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.
<b>5</b>	A review of: <ul style="list-style-type: none"> <li>• community centre service</li> <li>• school and college transport</li> </ul> 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	<ul style="list-style-type: none"> <li>• Community Centre Task &amp; Finish Group recommendations reported. Details contained in 2016/17 budget.</li> <li>• Council decision to defer home to school/college transport proposals.</li> </ul>

## 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

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

<b>Social Inclusion</b>									
<b>No</b>	<b>PI ref:</b>	<b>Evidence</b>	<b>Previous Year FY 14-15 AY13-14</b>		<b>Current year FY15-16 AY14-15</b>		<b>Progress / Comments</b>	<b>Coming year target (16/17)</b>	<b>Please link PI with the relevant service priority where appropriate</b>
			<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Result</b>			
<b>5</b>	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
<b>6</b>	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
<b>7</b>	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
<b>8</b>	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



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			
<b>Finance and Admissions</b>									
1		% of 1 <sup>st</sup> 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%	
<b>21<sup>st</sup> Century Schools</b>									
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	
<b>Libraries and Community Centres</b>									
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			
<b>Adult, Youth and Community</b>									
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	

## 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	<p>CMT14 – Essential Skills</p> <p>1. People in most need of the service are not identified by the engagement organisations and agencies, and therefore don't access the provision</p> <p>2. Partnership funding for adult education has been reduced by 37% and the remaining funding has tightened its focus for these types of qualifications.</p> <p>3. Adult Essential Skills tutors are specialists, and there is a limited supply within the County</p>	<p>1. Essential skills course will be given priority in the 2014/15 programme</p> <p>2. Use 2014/15 funding criteria to provide essential skills courses to a more targeted audience identified by engagement organisations and agencies.</p> <p>3. Convert a proportion of the budget for hourly paid Adult Essential Skills tutors into more substantive posts in order to retain quality staff.</p>		MEDIUM	Linda Travis
2	<p>CMT16</p> <p>There is a gap between the attainment of Free School Meals pupils and Non Free School Meals pupils which must be addressed.</p>	<p>1. Standards of attainment are monitored and reported to SMT / CMT / Scrutiny through an annual programme of reporting described in the Directorate Plan Handbook.</p>		MEDIUM	Keri Cole
3	<p>CMT18 – Secondary School Surplus Places</p> <p>1. Falling pupil roles will affect the funding available to schools and put budgetary pressure on the LEA</p>	<p>Council (23 July 2013) approved proposals to proceed with Phase 1 of a secondary rationalisation programme.</p>		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 the 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	
<b>Prosperous</b>	<b>P1</b>	Improve local employment opportunities Including access to opportunities across a wider geographical area.	2 & 6	IO2
	<b>P2</b>	Improve standards of housing and communities, giving appropriate access to services across the county borough.	5 & 6	IO5 & IO6
	<b>P3</b>	Provide support to enable local people to compete for all employment opportunities.	2 & 3	IO2, IO3 & IO5
<b>Safer</b>	<b>S1</b>	Reduce incidents of anti-social behavior and reduce fear of becoming a victim of anti-social behavior for residents.	1	IO5 & IO6
	<b>S2</b>	Reduce crime and the fear of crime for the residents of the county borough	1	IO5 & IO6
	<b>S3</b>	Reduce the harm caused to communities through substance misuse	1	IO4
	<b>S4</b>	Ensure people are supported to live in their own homes and communities in safety.	1 & 6	IO1 & IO6
<b>Learning</b>	<b>L1</b>	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
	<b>L2</b>	Develop a multi-agency approach to address the impact of poverty on pupil attainment.	3	IO3, IO5 & IO6
	<b>L3</b>	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
<b>Healthier</b>	<b>H1</b>	Address the inequities in the rate of low birth weight babies across the county borough.		
	<b>H2</b>	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
	<b>H3</b>	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
	<b>H5</b>	Ensure people are supported to live in their own communities to lead safe, fulfilled and independent lives.	1 to 6	IO1 to IO6
<b>Greener</b>	<b>G1</b>	Improve local environmental quality.	1 & 6	IO4, IO5 & IO6
	<b>G2</b>	Reduce the causes of and adapt to the effects of climate change.	6	IO5 & IO6
	<b>G3</b>	Maximise the use of the environment for health benefits.	1 & 4	IO4



## Appendix B: Corporate Priorities 2013-2016

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

## Appendix C: Improvement Objectives 2014/15

<b>IO1</b>	Ensure children and young people who are looked after are supported to achieve their full potential.
<b>IO2</b>	Improve job opportunities by implementing the Council's Passport Scheme.
<b>IO3</b>	Develop an effective and accessible Youth Service that supports the personal and social development of young people
<b>IO4</b>	Improve awareness, access, variety and use of leisure, community and sporting facilities.
<b>IO5</b>	Investment in Council homes to transform lives and communities
<b>IO6</b>	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=SL2mZllqChPHzWvfZU/OMM90XqQ9Zh6vbrDK/qMNE2Fb6ivpnmy7qA==>

## Appendix D: Outcome Agreements 2013/16

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

## Appendix E: Estyn Recommendations – July 2012

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