Caerphilly County Borough Council

Annual Service Plan

Education and Lifelong Learning

2016/2017

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Director	
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Contents Page

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

Part 1: Introduction

1.1 Service overview

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

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

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

Support will be provided by:
- Facilitating the development of learning communities;
- Promoting lifelong learning through increased opportunities for young people and adults to participate in learning activities and engage in a healthy active lifestyle;
- Sharing good practice;
- Supporting and challenging schools and other educational settings to improve;
- Promoting inclusion whenever possible to meet the needs of all;
- Providing a quality learning environment.

Our aims for 2016-17 are:

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

PART 2: Service Priorities (objectives) for 2016-2017

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

Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
1	Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold

This includes our focus within the Improvement Objective.

Improve outcomes for all learners particularly those vulnerable to underachievement. | Performance within this indicator needs to improve further and compare better with the performance of other local authorities. This measure can affect the life chances of learners, as achieving this indicator at 16 opens up further education, employment and training opportunities.

Vulnerability in education can be determined by a number of different factors including deprivation. It can also be determined by whether the child or young person has additional learning needs, or is a Looked After Child (LAC). Data identifies that there is a performance gap between those within these groups and the overall population. We have chosen to undertake some intensive work in this area to try to reduce that gap, and ensure that all young people are provided with appropriate opportunities to help them achieve success, both in the classroom and beyond. | The local authority will work closely with the EAS (Education Achievement Service) and other agencies. Grants will be streamlined to avoid duplication in discussion with Communities First, Families First, Flying Start and targeted schools. | Improvements of all related PIs. |

Ref	Priorities / Objectives Transfer this list into Part 3 and Part 4 – the Action Plan	Reason for choice Improvement or day to day delivery to, for example, address: risk, service redesign etc.	Collaboration and/or consultation considered in achieving the priority?	Overall outcome and impact
		The Corporate Risk register identifies the level of essential skills within the authority as a risk that can prevent people from entering the employment market. We are continuing to deliver these skills through Adult Community Learning and helping people to develop the necessary skills to enter the labour market.	Adult Community Education is delivered in partnership with the 4 other Gwent authorities and the colleges.	Improved levels of essential skills.
2	Raise standards of attendance	Whilst attendance in primary schools continues to improve, attendance in secondary schools has dipped to 92.7%, placing us last in Wales. Attendance is a pre-requisite for learning and levels have to improve.

There remains a significant concern within the performance of vulnerable learner groups. In particular, there is an increasing concern about the gap in performance between EFSM and non EFSM pupils in all key stages. In 2015, the performance of EFSM pupils dipped to 25.1% at KS4. | EAS Establishment of a Strategy Group SEWC School Improvement Group have identified this as a regional priority.

EAS Communities First Lansbury Park Action Group Families First Flying Start Schools | Regional strategy developed. Targets met

Performance Gap reduces. NEETS figures continue to decline. Inspire projects all meeting targets agreed. . |

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

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

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

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

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

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

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

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 or if appropriate, any service specific outcomes for example from a regulator report. [*If there is a column that is not relevant to you, please delete it to allow more space*].

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

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

Part 4: Action Plan for 2016/17

Service Area:	Education and Lifelong Learning	
A – Priority objective	1. **Improve standards of attainment particularly in Key Stage 4 at the Level 2+ threshold**	1.1, 2.1, 3

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
1	Work with the EAS to ensure that schools set challenging targets based on secure pupil tracking.	KC JC	JC – contract until 31/8/16	Schools set and achieve challenging targets and demonstrate good knowledge of pupils. LA staff meet with EAS staff in December 2016 to agree 3 year targets in advance of the SIP.	In the main, schools set challenging targets, although joint visits between LA and EAS in 1 case, advice was not taken and the target set was loo low in the LA's view. Deadlines for processes for this year mean increased opportunities and time for challenge and where too low, targets will now be imposed.
2	Challenge and support schools causing concern through Intervention planning, AIB and EIB meetings.	KC JC	JC – contract until 31/8/16. £11,000 to support Leadership and Management. £150,000 for support for School Improvement.	LA attendance at all meetings and secure knowledge of schools to challenge and support and quality assure the work of the EAS. No schools categorised as Red in January 2017.	Fewer schools in CCBC now require the higher level of support. There is now only 1 secondary school in the red category of support (Cwmcarn) and all except 3 amber schools are making progress. A full time post for school improvement link with EAS has now been established from April 2017.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
3	To work with EAS to identify concerns through the Wider Group/ALN meetings and support schools to improve.	JC JE AD SE	JC – contract until 31/8/16. £11,000 to support Leadership and Management.	Contextual knowledge of schools and concerns identified and addressed at early stage. Effective use of data, e.g. exclusions reduced.	These meetings have taken place bet there has been insufficient progress. The group has been refreshed and their remit and terms of reference have been revisited.

| 4 | LA representative to work with EAS School Improvement Group to agree joint priorities in LA/EAS. | JG | 12 officer days. | Priorities agreed. Action Plans produced. Improvement in school attendance and reduction of exclusions. | Primary attendance increased from 94.5% in 2014/15 to 94.6% in 2015/16 (i.e 0.1% increase).

During this period, Caerphilly moved from 19th position to 17th in Wales.

The primary attendance rate as at February 2017 is 95% i.e 0.1% below the attendance rate for February 2016.

Secondary attendance increased from 92.7% in 2014/15 to 93.4% in 2015/16 (i.e. 0.1% increase).

During this period, Caerphilly moved from 22nd position to 19th in Wales.

The Secondary attendance rate as at February 2017 is 93.4% i.e. 0.3% below the attendance rate for February 2016
There have been no permanent exclusions issued in primary schools for five consecutive years. The number of permanent exclusions issued in secondary schools has fluctuated in the last 4 years, with an increase from 8 in 2014/2015 to 14 in 2015/16.

At the primary phase, there has been an increase in the overall number of fixed term exclusions, the overall number of days lost due to fixed term exclusions and the number of pupils receiving exclusions. In primary schools there have been decreases in the number of fixed term exclusions over 5 days and the number of days lost over 5 days

At the secondary phase, there has been an increase in the number of fixed term exclusions over 5 days, the number of days lost over 5 days and the overall number of days lost. In secondary schools there have been decreases in the overall number of fixed term exclusions, the number of pupils receiving fixed term exclusions, the number of fixed term exclusions of 5 days or less and the number of days lost of 5 days or less. |

	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Implement bespoke literacy programme to raise standards of reading in Yr6 into Yr7. (See LA annex)	JC	£19,000 resources and supply.	Target schools identified. Fewer schools in lower quarters for standardised reading tests.	Programme implemented as part of EAS Business Plan. Impact to be assessed.
6	Conduct joint LA/EAS visits to targeted schools to challenge and support progress towards targets.	KC JR	£15,000	Target schools identified. Monitoring challenging and supporting of groups of vulnerable learners.	Visits were successful in raising aspiration in targets, except in one amber.
7	To establish bespoke programme for raising standards of pupils in St. James 3 (see appendix – WIMD Action Plan)	SM	£30,000	Family worker post secured for 2 years. Improved attendance and reduction of exclusions in St. Martins and St. James.	Case studies show sustained improvement in attendance from targeted work with focus group of pupils from January 2016 – April 2017. Focus group for improving lateness has shown less impact although this is in initial stage with evaluation from the year due summer term 2017.
B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
8	Implement the Family Learning Signature in the Rhymney cluster (see LA annex in EAS Plan)	SM	£8,000	Cluster identified and engaged. Programme implemented and evaluated. An increase in parental support and impact on outcomes.	Initial work in the cluster showed positive work across the year 6 age group due to transition from Primary to Secondary School. There was less impact for children in Flying Start childcare provision due to transition to Primary School but the collaborative work improved school and setting staff understanding.

9	To reduce the gap in performance between EFSM and non EFSM pupils at Key Stage 4, Level 2+ (see EAS Business Plan)	KC	£20,000	Target schools identified and additional support agreed with LA. Gap reduced as per school target.	Interventions implemented as part of EAS Business Plan. Progress improved. (see Target updated.)

| 10 | Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain qualifications (formal and non-formal). | LT | Adult Community Education is delivered in partnership with the 4 other Gwent authorities and the colleges. | Improved levels of essential skills. | Data relates to academic year 2015/16.

65 accredited courses through the CG franchise in academic year 15/16:

36 Literacy
18 Numeracy
6 Digital Literacy
5 ESOL

Attainment 100 %
Successful Completion 96.1%

22 accredited courses through Direct Delivery in academic year 15/16:

8 Literacy
9 Numeracy
4 Digital Literacy
1 ESOL

Attainment 100%
Successful completion 89%

57 non-accredited Family Learning courses. (Families First Integrated Family Learning Project)

226 enrolments

210 (93%) meeting their individual targets. |

11	Continue to focus on essential skills enrolments despite a reduction in available funding and raise the level of essential skills through formal accreditation and informal assessment.	Linda Travis Oct 2016 (Based on the 2015/16 academic year)	Coleg Gwent Franchise £109,710 Welsh Government Direct Grant (partial) £60,000 Families First funding £126,492.	600 enrolments 300 learners to achieve essential skills qualifications.	756 enrolments 415 achieving Essential Skills qualifications Entry to level 2 Breakdown: E1 – 99 E2 – 118 E3 – 69 L1 – 109 L2 – 20

	Part 4: Action Plan for 2016/17				

Service Area:	Education and Lifelong Learning	Was this priority identified in your Self Evaluation? If so, please identify which section.
A – Priority OBJECTIVE	2. Raise standards of attendance	2.3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Refine data systems to ensure accurate and timely data for attendance.	JG LB LP		Data systems produce accurate monthly reports.	Monthly reports are available to facilitate analysis and action planning
2	Use monthly attendance meetings to monitor and report on trends. Link with EAS so that data can be used in Challenge Adviser visits.	JG LB JC		Monthly data meetings identify schools in need of support. Clear communication with EAS and feedback following visits.	The EWS provide reports on 24 focus schools on a monthly basis (15 primary schools and 9 secondary schools). The EAS will be part of this monitoring process during 2017/18.
3	Work with SEWC School Improvement Officers to design a regional strategy for attendance. (See SEWC School Improvement Action Plan)	JG SEWC	15 officer days	Action Plan developed, implemented and evaluated. Attendance levels rise as per target. Good practice identified.	The SEWC Attendance Leads have completed a draft Attendance Strategy. The Final Draft will be submitted for approval by the SEWC Directors by 31.03.17.
4	Challenge targets to be amended in the March School Improvement Group and agree them. Schools causing concern visited.	JG JC		LA primary / secondary challenging targets achieved. Targeted schools identified and supported to improve.	Targets set. Schools visited and new tracking system implemented.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Share Strategy with schools and governing bodies. Education Welfare Service to monitor progress in implementation.	JG LP		Strategy implemented and schools consistent in approach. Targets achieved. Improved comparative performance.	SEWC strategy required review. New draft strategy to be reviewed by SEWC.
6	Identify good practice and share case studies.	LP		Good practice identified and shared in training sessions.	2 Caerphilly schools (1 primary & 1 secondary) have shared their good practice both within Caerphilly with schools in Newport.

	Part 4: Action Plan for 2016/17				

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

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Use performance data to target schools/communities where there is the greatest gap between EFSM and non EFSM pupils' performance.	KC		Target schools identified and agreed.	Interventions implemented as part of EAS Business Plan. Progress improved. (see Target updated.)
2	Work with EAS to develop strategy to reduce this gap.	KC JR	£20,000	Strategy agreed and monitored. Gap reduced in line with targets.	LA and EAS worked together to monitor impact of PDG grant and monitor performance of targeted pupils.
3	Further develop working practices between Communities First and Education.	SM		Secure working practices and regular joint meetings. Feedback to EMT which demonstrates effective partnership working.	Regular meetings through collaboration group of Communities First, Flying Start, Supporting People and Families First occur monthly as well as ad hoc meetings as necessary in between to ensure good partnership working. JAFF and other collaborative work has been shared with EMT.

	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
4	Re-design the Youth Service to ensure fitness for purpose as highlighted by the Youth Forum.	KC PO'N JG	CMT support for review.	Youth Service redesigned and recommendations implemented.	Review has been part of Business Improvement Priority (BIP) process however, there has been significant changes to grant funding of the Youth Service which has resulted in the need for further review.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Establish a dedicated NEETs team with responsibility for reduction of NEETs.	PO'N	Engagement & Progression Framework Grant £58,025	NEETs strategy reviewed and actions implemented through YEP. NEETs target achieved.	NEETs team established. NEETs figure April 2017 shows a further year on year reduction.
6	To implement the Inspire working programme. (Please see Inspire model)	LT PO'N	Inspire to Achieve £349k match . Inspire to Work £322k match.	Programme implemented. Targets met.	I2W operation has now been approved and delivery will commence in May 2017

7	Deliver the European Social Fund (ESF) Project Bridges into Work 2 in order to decrease the number of unemployed residents	Linda Travis March 31st 2017	£1,256,436 Delivery August 2015- January 2018	BIW2: 373 Participants engaged 61 Entering employment 147 gaining a qualification 171 gaining a work experience or volunteering opportunity.	To the end of February 2017 the operation has: **140** participants engaged. New profile target 137 **25** have secured employment. New profile target 20 **81** have completed a qualification. New profile target 75 **26** are currently on or have completed work experience New profile target 27
8	Deliver the European Social Fund (ESF) Project: Working Skills for Adults 2 in order to upskill the low skilled, low paid workforce	Linda Travis March 31st 2017	£344,215 Delivery August 2015- January 2018	WSA2 156 participants engaged 104 gaining a qualification.	**140** participants engaged New profile target 130 **80** participants gaining a qualification New profile target 77

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

B	**Key Actions / Tasks**	**Owner & Completion Date**	**Additional resource required?**	**Success Criteria**	**Progress update**
1	Implement changes in the registration of EOTAS pupils.	AD LB		Registration of EOTAS pupils agreed. Plasc return completed on time.	Registration of EOTAS pupils agreed and implemented September 2016. Plasc return completed on time.
2	Complete procurement processes for the new EOTAS framework.	AD		Procurement process completed successfully within schedule.	Procurement framework completed on schedule and fully implemented with providers in place for September 2016
3	Establish Regional Learning Pathways Centres for alternative curriculum collaboration.	AD/PW	£60,000 set up. £20,000 staffing. £212,319 Communities First.	Regional LPCs successfully established. Reduction of referrals to EOTAS Panel. Reduction of permanent fixed term exclusions.	Two LPCs have been implemented. A third LPC will be fully operational by Easter 2017. Referrals to EOTAS Panel and the reduction in permanent and fixed term exclusions are still to be achieved
4	Successfully complete the statutory process for the closure of the BESD base at Newbridge.	JE April 2016 – August 2017.		Newbridge base closed in 2017. Pupils experience successful transition.	Statutory process being followed to close SRB – on target for SRB to close on 31st August 2017.

	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
5	Agree alternative accommodation for BESD at KS3.	AD		All accommodation located and move completed.	Pupils have transition arrangements agreed. Alternative provision arrangements considered as part of the ongoing behaviour work stream

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
6	Agree appropriate alternative venue for community tuition.	AD		All accommodation located and move completed.	Alternative venue located for community tuition. Improvements to the building made to make it fit for purpose and will be available from June 2017
7	Agree alternative venue for NEP.	AD CE		All accommodation located and move completed.	Alternative venue located for NEP and operational since September 2016
8	Complete and evaluate PIVOTAL behaviour programme. Finalise policy and implement it.	JG AD		Programme evaluated and report shared. Recommendations made and implemented. Reduction of exclusions.	A summary report was considered at SMT on 7.03.17. In the light of the low response rate to the evaluation, the LA has further extended the deadline for responses.
9	Agree and implement Managed Moves Policy.	AD		Policies implemented successfully. Reduction in exclusions.	Draft Managed Move Policy has been circulated to members of the Behaviour Working Group
10	ALN Review Working Group agree recommendations for spectrum of provision and recommendations implemented.	JE		Recommendations agreed and shared. Action Plan produced.	Ongoing - Workstream for this action delayed due to absence of lead officer

11	Develop capacity at PRU and review future provision.	KC	£15,000 for admin support	Full review of current situation and recommendations agreed.	Capacity at PRU now forms part of wider behaviour review being undertaken.
12	To identify and target schools for behaviour review.	JG/JC		Schools identified and reviews completed. Support agreed and monitored. Exclusions reduced in targeted schools.	Several individual school behaviour reviews have taken place. Working group including LA officers and headteachers has been established and their task is to ensure a continuum of provision and to review the Managed Moves Policy.

Part 4: Action Plan for 2016/17		
Service Area:	Education and Lifelong Learning	Was this priority identified in your Self Evaluation? If so, please identify which section.
A - Priority:	5. Complete final phase of ALN Review	2.2, 3.3

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1.	Working group agree recommendations and share with stakeholder group; then with headteachers.	KC JE		Recommendations signed off and implemented as per timescales.	Recommendations from Additional Support Task & Finish group scheduled to go out to consultation in the summer term. Behaviour T&F group
2.	Recommendations actioned appropriately for each group.	JE		Action Plans implemented.	Recommendations from Additional Support Task & Finish group scheduled to go out to consultation in the summer term. Behaviour T&F group
3.	Complete statutory process for relevant bases, including Hendre Junior, Cefn Fforest, Newbridge.	JE		Statutory process completed.	Statutory process completed for SRBs in Cefn Fforest and Hendre Junior. Ongoing but on target for Newbridge
4.	Agree designation and capacity for SEN across the County Borough.	JE		SEN provision mapping established with data evidence.	Initial analysis indicates pressure on Early Years provision for complex needs and Behaviour provision across all age groups. ASD / social communication diagnosis remain high. This may mean many children in Complex Needs provision also have an ASD diagnosis.
5.	Complete recommendations for the hub and spoke model from Trinity Fields.	JE IE	£40,000	Action Plan implemented.	KS3 satellite class is established in St Cenydd to complement KS2 class in Cwm Ifor.

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

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	*Successfully complete the three Band A schemes to time/cost.*	*Bleddyn Hopkins Up to August 2017*	*Band A (2014-2019) £20m (50/50 WG & CCBC)*	*Work completed to agreed specifications and in accordance with time/cost.*	*Y Gwyndy - scheme completed November 2016.* *Islwyn High School - due for completion by end April 2017 with staff and pupils moving 26 June and 3 July respectively.* *Abertysswg/Pontlottyn Primary - commenced Autumn 2016. Turf cutting ceremony conducted on 15 December. School due for completion December 2017 with opening in January 2018.* *Blackwood Comprehensive – Propsals for £2m spend agreed with school and planned over 2017/18 and 2018/19.* *Cwmcarn/Newbridge – New build dependant on bat surveys early summer 2017.*

2	Develop a school place planning strategy, to include proposals for: • review of school catchment areas • progressing school federation options, as applicable • develop an all through school proposal in relation to Abertysswg/Pontlottyn Primary & Rhymney Comprehensive • reviewing small primary schools • amalgamating separate infant and junior schools • develop Band B (2019-2022) of Welsh Government's 21st Century Schools Programme.	Bleddyn Hopkins July 2016 (initial strategy report)		Strategy endorsed by Members. Statutory processes developed, as applicable.	A draft strategy has been considered by the Schools Strategy Board in December 2016.
3	Manage capital resources successfully.	Bleddyn Hopkins March 2017		In year programme completed within budget. Proposals for 2017/18 agreed by Members.	The entire Capital Programme has been allocated against identified schemes, including slippage. The annual Capital Bid Pro-forma 2017/18 was distributed to all schools in September with bids required by Friday 21 October. The 2017/18 budget allocation will be considered by Scrutiny on 27 February 2017 with subsequent consideration by Cabinet on 15 March 2017.

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
4	Electrical work in Secondary schools developed successfully.	Bleddyn Hopkins March 2017 & on going	£2m set aside in Education Capital Programme.	Works prioritised and undertaken. Schools compliant with regulations.	A programme of works for the £2m set aside in the Education Capital Programme has been developed and progress reports are considered by the Schools Strategy Board, most recent occasion being December 2016.

Part 4: Action Plan for 2016/17		
Service Area:	**Education and Lifelong Learning**	Was this priority identified in your Self Evaluation? If so, please identify which section.
A - Priority:	**7. Meet the requirements of the CCBC Medium Term Financial Plan**	3

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

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

B	Key Actions / Tasks	Owner & Completion Date	Additional resource required?	Success Criteria	Progress update
1	Develop a Local Authority Self Evaluation Tool and revise the audit tool for schools and other settings	JG/HW October 2016		Safeguarding arrangements meet statutory requirements.	A SEWC Evaluation framework has been developed and is being trialled by Safeguarding Leads. The LA will review the audit tool for schools within the context of the outcome of a national activity in this area of work.
2	Review and revise the current Child Protection Policy for schools and other settings	JG/HW July 2016		The policy reflects a broader safeguarding agenda with a focus on prevention in accordance with the Social Services Well Being Act (Part 7).	an effective Model Safeguarding Policy was circulated to schools and settings in October 2016
3	Develop the Safeguarding Training Strategy	JG/HW December 2016		The Designated Safeguarding Officer role is developed to build capacity, in accordance with the Corporate Safeguarding Policy.	This is a priority for the Safeguarding Manager for 2017/18

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

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current Year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
1	EDU /002i	The percentage of pupils aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.4	0.5	0.3	1.1	-	0.2
2	EDU /002ii	The percentage of pupils in local authority care, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0	0.5	0		-	0
3	EDU /003	The percentage of pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator	87.2	87.4	89.6*	90.4	-	88.1*

Standards

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current Year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
4	EDU /004	The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	83.3	80.3	84.1	82.0	-	86.9*
5	EDU /011	The average points score for pupils aged 15 at the preceding 31 August.	495	501	550		Measure Changed – data not available	575
6		% of pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and maths	60.4	52.6	58.4	53.0	-	63.6*
7		% of pupils aged 15 who achieved the Level 2 threshold	82.3	80.1	80.6	76.5	-	82.0*
8		% of pupils aged 15 who achieved the Level 1 threshold	96.4	96.7	96.5	95.1	-	97.3*
9		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS4	-11.5	-7	11.4	10.4	Pupils in this cohort were assessed for CSI, KS3 in 2013. Boys 67.7% / Girls 79.5% (Gap: 11.8%)	10.0
10		% of 16 year olds not in employment, education or training (NEET) in October	3.4	2.1	1.5	1.9	-	1.7

Standards

			Previous Year FY15-16 AY14-15		Current Year FY16-17 AY15-16			Coming Year Target FY17-18 AY16-17
Standards								
No	**PI ref:**	**Evidence**					**Progress / Comments**	
			Target	**Result**	**Target**	**Result**		
11		% of 17 year old pupils entering a volume equivalent to 2 A levels who achieved the Level 3 threshold	97	98	98			98.5
12		The % of pupils achieving L4+ in end of KS2 assessments for English	89.2	89.3	91.3	92.4	-	89.9*
13		The % of pupils achieving L4+ in end of KS2 assessments for Welsh	89.5	90.7	89.5	91.8	-	92.7*
14		The % of pupils achieving L4+ in end of KS2 assessments for Mathematics	89.3	89.3	91.2	92.0	-	90.5*
15		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS2	-6.5	-9	7.0	5.3	Pupils in this cohort were assessed for FPI in 2001. Boys 76.9% / Girls 83.9% (Gap: 7%)	10.2
16		The % of pupils achieving L5+ in end of KS3 assessments for English	85.2	83.7	85.6	85.3	-	89.2*
17		The % of pupils achieving L5+ in end of KS3 assessments for Welsh	95.3	88.9	93.0	87.3	-	95.7*
18		The % of pupils achieving L5+ in end of KS3 assessments for Mathematics	87.3	86.1	88.9	87.6	-	90.4*

Standards							
No	**PI ref:**	**Evidence**	**Previous Year FY15-16 AY14-15**		**Current Year FY16-17 AY15-16**		**Progress / Comments**	**Coming Year Target FY17-18 AY16-17**
			Target	**Result**	**Target**	**Result**		
19		% gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) at KS3	-5.3	-7	-9.5	-10.9	Pupils in this cohort were assessed for CSI, KS2 in 2012. Boys 80.2% / Girls 85.5% (Gap 5.3%)	6.7
20		% pupils in receipt of Free School meals achieving the Core Subject indicator (CSI) at KS2	74.2	75.1	78.5	80.8	-	79.0
21		% pupils in receipt of Free School meals achieving the Core Subject indicator (CSI) at KS3	68.1	61.1	69.5	65.1	-	75.2
22		% pupils in receipt of Free School Meals achieving the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and mathematics	37.3	25.9	38.4	30.1	-	41.7

% gap in performance between EFSM and non EFSM pupils:							
23		For CSI at Key Stage 2		16	14.2	12.5		13.6
24		For CSI at Key Stage 3		24	18.9	22.0		20.1
25		For CSI at Level 2+		34	25.0	22.9		24.1

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
1		% pupil attendance - Primary	94.9	94.5	95.1	94.6	-	95.3
2		% pupil attendance - Secondary	93.1	92.7	93.8	93.4	-	94.0
3	EDU /008a	The number of pupils permanently excluded during the year per 1000 pupils from a) Primary Schools	0	0	0	0	-	0
4	EDU /008b	The number of pupils permanently excluded during the year per 1000 pupils from b) Secondary Schools	0	0.8	0	14	-	0
5	EDU /009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year.	0	0	0	0	-	0
6	EDU /009b	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the year.	0	0	0	0	-	0

Social Inclusion

Social Inclusion

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

Additional Learning Needs

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Previous Year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Target	Target	Result		
1	EDU /015a	% of final statements of special education need issued within 26 weeks, including exceptions.	95	94	95	100		96
2	EDU /015b	% of final statements of special education need issued within 26 weeks, excluding exceptions.	100	100	100	100		100

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
Finance and Admissions								
1		% of 1st preference admissions met	99%	98%	98%	97%		97%
2		% of late payments processed (P&S)	5%	3.26	5%			
3		% of corporate complaints investigated within 28 days Corporate timescales	100%	100%	99%	83%		85%
4		Sick days lost per FTE	4%	8.76 days	4%			
5		% of staff who have completed PDR within financial year	100%	100%	100%	100%		
21st Century Schools								
6		Percentage of primary sector school places unfilled	13.9%	14.0	13.9	16.72 %		16%
7		Percentage of secondary sector schools with unfilled school places	24.3%	24.7	22.1	26.67 %		26%
Libraries and Community Centres								
8		The number of visits to Public Libraries during the year per 1,000 population.	5700	5955	5700	4431		5000

| 9 | | Number of Library Standards met | 8 of 9 | 17 of 18 | 18 of 18 | 17 of 18 (1 partially met) | Core Library entitlement linked to free wireless access in all static libraries remains incomplete – 13of 18 locations presently offer this service | 17 of 18 Core entitlements met |

No	PI ref:	Evidence	Previous Year FY15-16 AY14-15		Current year FY16-17 AY15-16		Progress / Comments	Coming Year Target FY17-18 AY16-17
			Target	Result	Target	Result		
Adult, Youth and Community								
10		Number of young people engaged by youth service	6000	6057	6000	6025	-	5000
11		Number of young people achieving local accreditation	2400	2101	2000	905	-	800
12		Number of young people achieving national accreditation	440	396	350	154	-	150
13		The number of adult learners enrolled within essential skills programmes	1000	1348	600	756	-	700
14	B1	Deliver Adult Community Learning to improve the level of essential skills and provide opportunities to gain essential skills qualifications (formal and non-formal). Number of Essential Skills learners gaining qualifications	300	325	300	415	-	500

Part 6: General RISK REGISTER [Other Risks or Opportunities that have arisen that you want to record but are not specific to your priority objectives**]**

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

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

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

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

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

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

APPENDIX B – Council Priorities 2013-2017

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

Appendix C: Improvement Objectives 2015/16

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

Appendix D: Estyn Recommendations – July 2012

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