

Pecyn Dogfennau Cyhoeddus



Mae'r adroddiadau canlynol yn Eitemau Gwybodaeth ar gyfer y Pwyllgor Craffu Addysg am Oes.

- 1 Cynnig Gofal Plant i Gymru
- 2 Monitro Cyllideb 2018/19
- 3 Ysgolion Uwchradd Cwmcarn - Diweddariad Gau



PWYLLGOR CRAFFU ADDYSG GYDOL OES - 8 IONAWR 2019

PWNC: CYNIG GOFAL PLANT I GYMRU

**ADRODDIAD GAN: CYFARWYDDWR CORFFORAETHOL AR GYFER
GWASANAETHAU ADDYSG A CHORFFORAETHOL**

1. PWRPAS YR ADRODDIAD

1.1 Mae'r adroddiad hwn yn cyflwyno diweddariad blynyddol o'r flwyddyn gyntaf o weithredu'r Cynig Gofal Plant ar draws bwrdeistref Caerffili.

2. CRYNODEB

2.1 Mae Llywodraeth Cymru yn cydnabod mai gofal plant yw un o'r heriau mwyaf sy'n wynebu teuluoedd sy'n gweithio yng Nghymru a bod datblygu cynig gofal plant gwell yn flaenoriaeth. Nod cefnogi teuluoedd gyda gofal plant hyblyg a fforddiadwy o ansawdd yw cefnogi adfywio economaidd, lleihau'r pwysau ar incwm y teulu a helpu rhieni i gymryd rhan mewn gwaith neu ymestyn gwaith gan leihau'r risg y teulu o dlodi. Mae hefyd yn cefnogi lles plant drwy brofiadau cadarnhaol a gofal plant cyfoethog.

2.2 Lansiodd Llywodraeth Cymru eu maniffesto Cynig Gofal Plant newydd ar gyfer rhieni sy'n gweithio gyda phlant 3 a 4 oed mewn Addysg Cyfnod Sylfaen rhan amser yn 2016. Mae Llywodraeth Cymru yn gweithio yn genedlaethol tuag at darparu 30 awr o addysg gynnar a gofal plant yr wythnos a ariennir ar gyfer rhieni sy'n gweithio a sydd â phlant 3 a 4 oed mewn darpariaeth rhan-amser Cyfnod Sylfaen, am 48 wythnos y flwyddyn erbyn diwedd eu tymor yn Llywodraeth 2020/2021.

2.3 Ymunodd Caerffili â'r Gweithredwyr Cynnar ar gyfer Cyfnod 1 Cynig Gofal Plant ym mis Mawrth 2017 gyda gweithredu'r lleoedd gofal plant a ariannwyd gyntaf ym mis Medi 2017 a'i gyflwyno'n llawn ar draws y fwrdeistref erbyn Ebrill 2018.

2.4 Mae'r adroddiad hwn yn amlygu'r ystadegau allweddol o flwyddyn 1 ar gyfer bwrdeistref Caerffili yn ogystal ag amlygu rhai o'r prif ystadegau penawdau allweddol o werthusiad allanol Llywodraeth Cymru Blwyddyn 1.

2.5 Mae cais cyfalaf Gofal Plant o £6.357 miliwn wedi'i gyflwyno i Lywodraeth Cymru, a ragwelir y bydd penderfyniad ar ba brosiectau sydd wedi bod yn llwyddiannus erbyn Nadolig 2018 er mwyn ei gyflwyno 2018-2021.

3. CYSYLLTIADAU Â'R STRATEGAETH

3.1 Mae'r Cynig Gofal Plant yn cyfrannu at y Nodau Llesiant canlynol o fewn Deddf Llesiant Deddf Cenedlaethau'r Dyfodol (Cymru) 2016:

- *Cymru lewyrchus* - bydd Cynnig Gofal Plant yn cefnogi teuluoedd sy'n gweithio ledled y fwrdeistref, i gynyddu eu hincwm cartref gwario drwy'r lleoedd gofal plant a ariennir i'w galluogi i weithio. Nod y cynnig yw cael gwared ar ofal plant fel rhwystr i gael cyflogaeth i'r rhai nad ydynt yn gweithio ar hyn o bryd, yn ogystal â chynorthwyo rhieni i allu cynyddu eu horiau gwaith os dymunir ac felly'n gwella incwm y cartref.
- *Cymru gydnerth* - Nod y Cynnig Gofal Plant yw cefnogi darpariaeth gofal plant yn y gymuned i ddod yn fusnesau cynaliadwy sydd wedi'u hymgorffori yn eu hamgylchedd lleol, yn ogystal â gwella ansawdd y ddarpariaeth. Bydd y Cynnig yn cefnogi swyddi lleol ac yn gwella'r farchnad gofal plant, ac felly'n cynyddu'r argaeledd a hyblygrwydd y gofal plant a gynigir yn lleol i deuluoedd.
- *Cymru iachach* - Mae lleoliadau gofal plant yn cynnig byrbrydau iach trwy'r cynllun dyfarnu byrbryd iach ac fe'u cefnogir i fod yn rhan o'r Cynllun Cyn-ysgol Iach a Chynaliadwy a elwir yn lleol yn HEY (Blynyddoedd Cynnar Iach) sy'n sicrhau i'r rhieni o 'ymrwymadau'r lleoliadau' i iechyd plant.
- *Cymru sy'n fwy cyfartal* - Mae rhan o'r Cynnig Gofal Plant yw annog a chefnogi rhieni sy'n byw mewn tlodi i gael mynediad i gyflogaeth heb y rhwystr o ofal plant fforddiadwy. Bydd cyflogaeth yn lleihau'r risg y bydd plant yn cael eu magu mewn tlodi a'r bwlch posibl mewn cyrhaeddiad.
- *Cymru o gymunedau cydlynus* - bydd plant yn cael mynediad at ddarpariaeth gofal plant lleol y mae ei hethos wedi'i ymgorffori mewn darpariaeth sydd wedi'i lleoli yn y gymuned a mynediad at adnoddau cymunedol. Bydd y cynllun peilot hwn yn ceisio cysylltu darpariaeth gofal plant yn y gymuned gyda'u hysgolion lleol i sicrhau cydlynad o wasanaethau i deuluoedd a chymorth cyson i'r plant ifanc sy'n cael mynediad i'r cynnig.
- *Cymru â diwylliant bywiog lle mae'r Gymraeg yn ffynnu* - o dan y safonau gofynnol cenedlaethol ar gyfer gofal plant rheoledig, mae'n ofynnol i leoliadau gefnogi dealltwriaeth plant o'r iaith Gymraeg a'r diwylliant Gymreig. Yn ychwanegol at hyn bydd digon o leoedd wedi'u datblygu a'u cynnig trwy ddarparwyr cyfrwng Gymraeg i gwrdd â galw rhieni.
- *Bydd Cymru sy'n gyfrifol yn fyd-eang* - bydd lles plant a theuluoedd yn cael ei fonitro fel rhan o'r Cynnig i sicrhau nad yw effaith darpariaeth gofal plant ffurfiol hirach ac unrhyw drawsnewid posibl rhwng darparwyr gwahanol yn niweidiol i les y plant.

4. YR ADRODDIAD

- 4.1 Mae Llywodraeth Cymru yn cydnabod mai gofal plant yw un o'r heriau mwyaf sy'n wynebu teuluoedd sy'n gweithio yng Nghymru a bod datblygu cynnig gofal plant gwell yn flaenoriaeth. Mae cefnogi teuluoedd gyda gofal plant hyblyg a fforddiadwy o ansawdd uchel yn cefnogi adfywio economaidd, gall leihau'r pwysau ar incwm y teulu a helpu rhieni i gymryd rhan mewn gwaith, gan leihau'r risg y teulu o dlodi. Mae hefyd yn cefnogi lles plant drwy brofiadau cadarnhaol a gofal plant cyfoethog.
- 4.2 Mae Llywodraeth Cymru yn darparu 10 awr o addysg gynnar a ariennir a hyd at 20 awr yr wythnos o ofal plant a ariennir ar gyfer rhieni sy'n gweithio sydd gyda phlant 3 a 4 oed mewn darpariaeth Cyfnod Sylfaen rhan-amser, yn ogystal â 9 wythnos o ofal plant yn ystod gwyliau'r ysgol y flwyddyn academaidd erbyn diwedd eu tymor yn Llywodraeth 2020/2021.
- 4.3 Y meini prawf cymhwyster cyfredol ar gyfer y Cynnig Gofal Plant yw bod yn rhaid i rieni yn y cartref ennill yr hyn sy'n gyfwerth â chyflog isafswm o 16 awr yr wythnos neu fwy. Mewn cartref gyda dau riant, rhaid i'r ddau riant ennill yr hyn sy'n gyfwerth â 16 awr yr un neu fwy, hyd at £100,000 yr un. Gellir adolygu hyn ar ôl y gwerthusiad o weithredu blwyddyn 2.
- 4.4 O fewn bwrdeistref Caerffili rydym yn cynnig lleoedd y Cyfnod Sylfaen yn y ddau ddarparwr gofal plant a gynhelir (meithrinfa) a gofal plant nas cynhelir (sector preifat, gwirfoddol). Yn dilyn cyflwyno'r Cynnig yn llawn, rhagwelwn y bydd angen mwy o ofal plant ar draws y fwrdeistref i gynnig yr 20 awr ychwanegol yr wythnos ond yn enwedig yn ystod y ddarpariaeth gwyliau ychwanegol sydd angen. Hyd yn hyn, mae mwy na 150 o ddarparwyr gofal plant wedi ymuno i gyflwyno'r Cynnig Gofal Plant ar draws bwrdeistref Caerffili a bwrdeistrefi cyfagos, ac mae pob un yn arddangos Sticeri Ffenest i hyrwyddo eu cynnig i rieni yn ogystal â hyrwyddo trwy eu tudalennau cyfryngau cymdeithasol.

- 4.5 Mae nifer y ceisiadau wedi cynyddu'n sylweddol yn ystod y flwyddyn gyntaf o weithredu, gan gynyddu o 98 o geisiadau am lleoedd a ariennir yn nhymor yr hydref 2017 i gyfanswm cronus o 1036 o geisiadau erbyn diwedd Awst 2018. £4.50 yr awr yw'r gost am bob lle fel cyfradd gyffredinol a osodir ar draws Cymru ar gyfer blwyddyn 1 a 2. 4.4 Cost y lleoedd ar gyfer mis Medi oedd £ 17,759.25 a gynyddodd i £ 206,100 ar gyfer mis Gorffennaf 2018, gan ddod â chyllid sylweddol i'r sector gofal plant ac yn effeithio ar incwm aelwydydd teuluoedd.
- 4.6 Yn ystod y flwyddyn, mae'r data wedi cael eu dadansoddi a'u dychwelyd at Lywodraeth Cymru. O'r 1036 o geisiadau, cymeradwywyd 933 oedd yn cynnwys:
- 14 (2%) o blant ag Anghenion Dysgu Ychwanegol
 - 572 (75%) o rieni yn ei ffeindio'n anodd neu'n anodd iawn i fforddio gofal plant
 - 129 (17%) o rieni'n dymuno cael mynediad at ddarpariaeth gofal plant cyfrwng Cymraeg
 - 50 (7%) eisiau darpariaeth ddwyieithog
 - 96 (13%) yn dod o ardaloedd Dechrau'n Deg
 - 505 (66%) yn cael mynediad at eu lle Cyfnod Sylfaen
 - 526 (69%) yn datgan bod enillodd y rhiant sy'n ennill fwyaf yn is na £25,599
 - 318 (42%) o enillion yr ail riant yn is na £25,599
 - Dim ond 44 o 1364 o rieni (3.2%) oedd yn ennill mwy na £52,000
 - 167 (22%) teuluoedd gyda rhiant sengl.
- 4.7 Comisiynodd Llywodraeth Cymru hefyd werthusiad allanol o'r ddarpariaeth Cynnig Gofal Plant yn y flwyddyn gyntaf, a gyhoeddwyd ar 22/11/18 ar wefan Llywodraeth Cymru. Rhai o'r penawdau yw:
- Fe wnaeth 4101 o blant gael mynediad at elfen gofal plant o'r Cynnig
 - Roedd 743 o ddarparwyr gofal plant yn darparu elfen gofal plant o'r Cynnig
 - Dywedodd 92% o rieni fod y broses ymgeisio yn syml
 - Roedd cyflwyno tystiolaeth o gyflogaeth yn her benodol i rieni hunangyflogedig, ar gontractau dim oriau neu oriau gwaith hyblyg afreolaidd
 - Dywedodd 40% o ddarparwyr gofal plant fod cynnydd yn nifer y plant ers y flwyddyn flaenorol
 - Nododd 72% o ddarparwyr gofal plant broffidioldeb gwell
 - Adroddodd 76% fod gwell cynaliadwyedd
 - Mae enillion canolrif y rhai sy'n defnyddio'r Cynnig yn debyg i enillion canolrif y boblogaeth gyffredinol £20,800- £25,999
 - Fe wnaeth 37% o rieni gael mynediad at ofal plant cyfrwng Cymraeg
 - Mae 88% o rieni yn dweud bod ganddynt fwy o incwm gwario
 - Mae 67% o rieni nawr â mwy o gyfle i gynyddu ei enillion
 - Mae 66% yn teimlo bod penderfyniadau sy'n gysylltiedig â gwaith yn fwy hyblyg
 - Roedd y rhieni a gafodd eu cyf weld yn dweud bod ganddynt lai o straen a phryder
 - Roedd 60% o rieni'n ennill y cyfwerth neu is na chyflog canolrif Cymru
 - Roedd 30% yn ennill £15,999 neu lai
- 4.8 Yn ystod y flwyddyn weithredu gyntaf hon, bu'n hanfodol gweithio mewn partneriaeth ar draws adrannau Cyngor Caerffili, gan gynnwys Treth y Cyngor, caffaeliad, llywodraethu gwybodaeth, derbyniadau, tîm ADY Statudol, yr Uned Cyfathrebu, TG, y gyfraith, y tîm cyfieithu ac argraffu. Mae cysylltiadau Treth y Cyngor wedi ein galluogi i gadarnhau cyfeiriadau a sefyllfaoedd cartref teuluoedd yn ogystal â rhieni sengl a gefnogir i gael mynediad at y lwfans person sengl a oeddent wedi sylweddoli bod ganddynt hawl i wneud cais amdano.
- 4.9 Cyflwynwyd cais cyfalaf gofal plant o £6,357,000 ar gyfer 13 o brosiectau i Lywodraeth Cymru ar gyfer 2018-21 a disgwyliar penderfyniadau ar unrhyw brosiectau llwyddiannus cyn y Nadolig.

5. LLESIANT CENEDLAETHAU'R DYFODOL

- 5.1 Mae'r cynnig hwn yn cyfrannu at y Nodau Llesiant fel y'u nodir yn y Dolenni i'r Strategaeth uchod. Mae'n gyson â'r pum ffordd o weithio fel y nodir yn yr egwyddor datblygu cynaliadwy yn y Ddeddf. Y strategaeth hirdymor yw lleihau'r tlogi mewn gwaith sy'n wynebu teuluoedd oherwydd costau gofal plant, yn ogystal ag annog rhieni i gael gwaith trwy gael gwared ar y rhwystr o gostau gofal plant. Bydd atal tlogi trwy gynyddu cyfle i gael mynediad at gyflogaeth yn cefnogi canlyniadau hirdymor plant. Yn ogystal, bydd darpariaeth gofal plant o ansawdd yn cael effaith gadarnhaol ar ddatblygiad plant a gall gyfrannu'n gadarnhaol at ganlyniadau cyrhaeddiad hirdymor ar gyfer plant trwy fwy o fynediad at gyfleoedd dysgu o ansawdd.
- 5.2 Yn ystod y broses o weithredu cychwynnol, rhagwelir y gallai'r arian fod o fudd i'r rheiny sy'n gweithio'n barod ac yn defnyddio darpariaeth gofal plant ffurfiol, ond wrth wneud hynny mae'n anelu at annog teuluoedd eraill yn yr hir dymor i gymryd rhaglenni cymorth cyflogaeth a chael mynediad at gyfleoedd cyflogaeth. Bydd hefyd yn creu sector gofal plant sefydlog a mwy cynaliadwy gyda'r posibilrwydd o greu cyfleoedd cyflogaeth leol bellach.
- 5.3 Gan weithio mewn cydweithrediad â rhaglenni cymorth cyflogaeth, darparwyr gofal plant, ysgolion a darparwyr hyfforddiant, bydd y prosiect peilot hwn hefyd yn rhoi cymorth i'r rhai sy'n dymuno hyfforddi ar gyfer swyddi yn y sector gofal plant, yn ogystal â chreu busnesau cynaliadwy ar gyfer y tymor hwy. Os bydd holl ddarparwyr a swyddogion yr awdurdod lleol yn cydweithio â theuluoedd a rhanddeiliaid, gellir datblygu'r cynnig mewn modd cyfannol, pwrpasol ond cynaliadwy i sicrhau bod darparwyr a theuluoedd yn gallu gwneud ateb ymarferol i'w gyflwyno.
- 5.4 Bydd integreiddio darpariaeth a gynhelir a darpariaeth nas cynhelir i alluogi cynnig hyblyg i rieni yn hanfodol i lwyddiant y cynnig gofal plant trwy gynyddu nifer y bobl sy'n cymryd rhan yn ogystal â chael effaith fwy buddiol o bosib i blant. Mae llawer o'r cynnig yn y Cyfnod Sylfaen ym mwrdeistref Caerffili ar hyn o bryd trwy feithrinfeydd ysgol a gynhelir ac felly mae angen ystyried hyn yn ofalus er mwyn sicrhau bod plant yn parhau i gael mynediad i'w hawl Cyfnod Sylfaen yn ogystal â gallu cael gafael ar ddarpariaeth cofleidiol i fodloni gofynion oriau gwaith rhieni o fewn rheswm.
- 5.5 Bydd ymrwymiad a chyfranogiad gweithredol pob rhanddeiliad yn hanfodol er mwyn sicrhau bod y dysgu o'r cyfnod peilot ac yn ystod y cyfnod peilot yn ei alluogi i ledaenu ar draws y Gweithredwyr Cynnar ac yn ehangach yn rhanbarthol cyn cyflwyno'r cynnig ledled Cymru.

6. GOBLYGIADAU CYDRADDOLDEB

- 6.1 Fel menter Llywodraeth Cymru, mae'r tîm wedi ystyried y goblygiadau cydraddoldeb posibl. Yn ystod y cyfnod cychwynnol hwn bydd yn rhaid i'r gweithredwyr cynnar nodi unrhyw rwystrau a gweithio gyda Llywodraeth Cymru i sicrhau bod dewisiadau ac anghenion rhieni teuluoedd yn cael eu hystyried a'u bodloni yn unigol gan gynnwys, ond heb fod yn gyfyngedig i:
- Darpariaeth cyfrwng Cymraeg
 - Cymorth i blant ag ADY
 - Teuluoedd sy'n gweithio a allai gael mynediad at ddarpariaeth gofal plant y tu allan i'r ardal gychwynnol a osodir
- 6.2 Bydd y dysgu gan Weithredwyr Cynnar ledled Cymru yn llywio'r asesiad effaith cydraddoldeb llawn.
- 6.3 Yng Nghaerffili, cefnogwyd rhieni i gael eu dewis o ddarpariaeth gofal plant i ddiwallu anghenion eu plant a'u hanghenion eu hunain, gan gynnwys cefnogaeth i'r lleoliad i fod yn gynhwysol a chefnogi plentyn ag anghenion dysgu ychwanegol, cefnogaeth ehangach i'r sector i ddatblygu ymarfer cynhwysol, mynediad i bob darpariaeth cyfrwng Cymraeg yn y fwrdeistref a gweithio gyda'r sector i ddatblygu oriau gwaith hyblyg i gwrdd ag anghenion gweithwyr shifft, oriau hirach, ayb.

7. GOBLYGIADAU ARIANNOL

- 7.1 Ariennir y Cynnig Gofal Plant gan grantiau Llywodraeth Cymru ar gyfer staff isadeiledd, grant AAA a lleoedd gofal plant. Cydnabuwyd nad oedd y cyllid yn cwmpasu'n llwyr yr amser a gymerwyd i ddatblygu a gweithredu'r ddarpariaeth lawn a'i bod wedi'i chynnyddu ychydig gan Lywodraeth Cymru.

8. GOBLYGIADAU PERSONÉL

- 8.1 Mae 2.5 o staff wedi'u cyflogi ar gontractau tymor penodol o dan y grant isadeiledd Cynnig Gofal Plant blynyddol - Swyddog Gweinyddwr a Datblygu.
- 8.2 Caiff y grant ei ategu gan swyddi Rheoli a ariennir yn graidd i gefnogi gweithredu a chyflwyno ar draws y fwrdeistref.

9. YMGYNGHORIADAU

- 9.1 Mae'r holl ymatebion o ymgynghoriadau wedi'u hymgorffori yn yr adroddiad.

10. ARGYMHELLION

- 10.1 Yr argymhelliad yw nodi cynnwys yr adroddiad a'r gweithredu hyd yn hyn.

11. RHESYMAU DROS YR ARGYMHELLION

- 11.1 Nodi cynnwys yr adroddiad a'r gweithredu hyd yn hyn.

12. PWER STATUDOL

- 12.1 Rheoliadau Deddf Gofal Plant 2006 (Asesiadau Awdurdodau Lleol) (Cymru) 2016.

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EDUCATION FOR LIFE SCRUTINY COMMITTEE - 8TH JANUARY 2019

SUBJECT: BUDGET MONITORING 2018/19

REPORT BY: CORPORATE DIRECTOR FOR EDUCATION & CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To outline the projected 2018-19 outturn position for the Directorate of Education and Lifelong Learning (LL), based on the most recent information available.

2. SUMMARY

- 2.1 The report identifies projected under / overspends currently forecast for 2018-19 (full details attached in Appendix 1), together with an update with regards to any issues relating to the progress of the 2018/19 savings targets.

3. LINKS TO STRATEGY

- 3.1 The report considers the use of resources within the Directorate to ensure that key strategies are achieved.
- 3.2 Effective financial planning and financial controls contribute to the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015. In particular as follows:

A healthier Wales, supporting vulnerable learners can improve their well-being and educational achievement.

A more equal Wales, a society that enables people to fulfil their potential no matter what their background is; and

A Wales of cohesive communities, improving quality of life with attractive, viable, safe and well connected communities.

4. THE REPORT

- 4.1 The report deals with the budget monitoring information for Education and Lifelong Learning (LL). The revenue position for the Directorate is summarised in Appendix 1, with a breakdown for the 3 service areas of Planning & Strategy; Learning, Education and Inclusion (LEI); and LL respectively.
- 4.2 The projected outturn position is based on actual income and expenditure details to the end of October 2018, together with data used to forecast income and expenditure. Account is also taken of the outturn position for 2017-18 and information available following discussions with Managers.

4.3 A net overspend of £813k is currently forecast, details with regards to each of the service areas are outlined below. To advise, £518k relates to the in year variance position and £295k relates to the projected deficit on closure of Cwmcarn High School.

4.4 Members are advised that the projected outturn position for Corporate Services is an underspend of £1.091m, consequently overall the projected outturn position for Education and Corporate Services (excluding the Cwmcarn High position which will be treated separately) is an underspend of £573k. The details with regards to the Corporate Services position will be reported to Policy & Resources Committee in January 2019.

4.5 **Planning & Strategy (Including Home to School Transport) – (Overspend £530k)**

4.5.1 The main variances in this service area relate to the following:

	£'000 (Under / (Over))
<i>Cwmcarn High School (On-Closure)</i>	(295)
Relief Supply Cover (SRB's & Maternity)	(221)
Retirement / Severance School Based Staff	(53)
Rationalisation / Vacant Properties	(39)
Management & Support Service Costs	68
Net Other	10

Total	(530)
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4.5.2 In February 2018, as part of the 2018/19 budget process, Members will recall that agreement was made to set aside £1.4m from the General Fund to meet the then projected deficit on closure of Cwmcarn High School. This projected deficit position is now updated to a figure of £1.7m. Since the financial position is not concluded (low value invoices are still being received), a final update on the deficit at closure will be included as part of the outturn report for 2018/19. The variance of £295k represents an additional cost in excess of the £1.4m. Consequently an update will be provided to Cabinet which will include funding options. The options could include the following:

- General Fund Reserves
- Education & Lifelong Learning (General) Reserves
- LMS Contingency Reserves

4.5.3 Due to the unpredictability of sickness in our Special Resource Bases and maternity absences across all school sectors, the relief supply cover spend on school based staff is always very closely monitored. Whilst it is very difficult to be able to forecast an outturn position, current data identifies an increase in maternity absences in our schools and previous trends suggest there will be an increased sickness pressure in the winter months. Monitoring is on-going due to the volatility and uncertain nature of the spend. The level of projected overspend has increased by circa £100k since the previous update, however due to the uncertain nature of this spend the budget position could improve or deteriorate further by the end of the financial year. This projected in year overspend has already been reduced on the assumption that the Directorate will need to access funding of £39k in balances (Relief Supply Equalisation Account – this is the full balance currently held in balances for this purpose).

4.5.4 The projected overspend of circa £53k, on the early retirement pension costs budget for school based staff, is impacted by staff losses resulting from the closure of Cwmcarn High School. In addition there are £39k of costs linked to the rationalisation of the Oakdale, Pontllanfraith and Cwmcarn sites, these are unavoidable costs linked primarily to short term security of the Pontllanfraith and Cwmcarn sites.

- 4.5.5 The underspend in relation to Management & Support costs relates predominantly to in year savings on staff costs. This variance is due largely to in year vacancies that are not on-going as posts are linked to delivering support through SLA Agreements with our Schools.
- 4.5.6 Members will recall that in September we reported a potential budget pressure (circa £18k) relating to the Home to School College Transport Budget. As Members are aware this area of the service is managed by the Engineering Division (with any variances ring fenced to Education). The update is currently a breakeven position.
- 4.5.7 In summary the net projected variance for Planning & Strategy is an overspend of £530k, this includes £295k relating to the closure of Cwmcarn High.

4.6 Learning, Education & Inclusion – (Overspend £571k)

- 4.6.1 The most significant variances within LEI are as follows:

	£'000 (Under / (Over))
Psychological Service	38
14 – 19 Initiative Transport	24
EOTAS / Adn. Support / Out of County	(879)
Early Years – Rising 3's	75
Early Years Central Team	94
Support Services & Resources	49
Music Service	(30)
Education Achievement Contract	28
Education Improvement Grant (Match)	27
Net Other	3
<hr/>	
Total	(571)

- 4.6.2 The underspend in the Psychological Service is linked to in year staff savings. This is largely attributable to delays in recruitment due to a shortage of appropriately qualified staff.
- 4.6.3 The projected underspend on 14-19 transport (which allows pupils wider course access between Schools), is a trend that continues into 2018-19. This spend will continue to be monitored and is part of the Directorates savings proposals moving forwards.
- 4.6.4 The significant cost pressure within the Directorate continues to be in relation to the EOTAS (Education Other Than at School) provision. The provision accommodates learners who are unable to attend and learn in a mainstream school setting. In reviewing the continuum of additional support provided to pupils, our alternative EOTAS provision and Out of County Placements, the projected overspend against this budget heading is currently estimated at £879k (this is an increase of £49k on the previously reported projection). A review of demand, costs and structures is on-going. In recent years, savings in other areas of the Directorate have contributed towards funding this pressure, with the Directorate underspending as a whole. Based on projections for 2018/19 this will not be possible in the current financial year and going forwards. This pressure has been recognised in the Budget Proposals 2019/20 for the Authority.
- 4.6.5 The spend on Early Years – Rising 3's is very much demand led, as it is driven by the number of age 3 pupils who access nursery provision in the term following their 3rd birthday. This can vary from year to year, with spend based on the birth rate and parental choice with regards to accessing this “early” provision. Current projections do not indicate a significant increase in uptake, consequently based on recent trends the current projection is a saving of £75k. The Budget proposals 2019/20 include a budget reduction of £50k based on realignment to trend.

- 4.6.6 The projected underspend against the Early Years Central Team is consistent with the position in 2017/18 and is largely due to successfully accessing grant funding to contribute towards supporting specific posts within the Team. This update is an improved position and again a £20k budget reduction is part of the Proposals for 2019/20.
- 4.6.7 The variance against Support Services & Resources relates predominantly to in year vacancy gaps. The position in the Music Service relates to a mix of additional expenditure and reduced income to the original predication.
- 4.6.8 In 2018-19, the charge on the main contract with the Education Achievement Service is less than current budget provision. Similarly the budget for the Authority's match funding requirement against the Education Achievement Grant is greater than required. These variances are part of savings proposals for future years.
- 4.6.9 In summary, the net projected variance for Learning, Education & Inclusion is an overspend of £571k. Overall this is a marginal variance to the £586k reported in September.

4.7 Life Long Learning – (Underspend £288k)

- 4.7.1 In 2018-19 the main budget variances are as follows:

	£'000 (Under / (Over))
Community Education (Adult & Youth)	107
Library Service	181
Net Other	Nil
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Total	288

- 4.7.2 The projected underspend within Community Education is a mix of both the Adult Education and Youth Services. In adult education an underspend of £41k is attributable to a vacant management post following a retirement and a further in year vacancy gap. The Youth service underspend of circa £65k relates largely to in year gaps in the part time youth service. These vacancies form part of the MTFP budget proposals in 2019/20.
- 4.7.3 The Libraries variance relates primarily to a one off rebate for NNDR (National Non Domestic Rate) charges of £130k. This refund relates to 4 libraries covering financial year 2010/11 through to 2017/18. A further projected net saving of £51k relates largely to in year vacancies and supply cover arrangements.

4.8 Progress Made Against the 2018/19 Revenue Budget Savings Targets

- 4.8.1 The 2018/19 revenue budget settlement for Education and Lifelong Learning included a specific savings target of £1,221k. Managers have progressed implementation of the targets set and there are currently no significant issues causing concern. The impact has been referenced in the narrative of this report and the projected outturn position for 2018-19.
- 4.8.2 Members will be aware that the revenue budget of £333k for Maintenance of School Buildings (50/50 Funding with Schools) formed part of the £1,221k savings target for 2018-19. In 2018-19, the Authority has continued to support building maintenance projects on a 50/50 basis with our Schools by accessing funds from LMS Contingency balances. The details of planned expenditure are contained in the Education Capital Report 2018/19, which went to Education for Life Scrutiny on 26th February 2018.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 Effective financial management is a key element in ensuring that the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015 are met.

6. EQUALITIES IMPLICATIONS

- 6.1 Equality Impact Assessments (EIA's) have been completed for all the savings proposals in 2018/19 that are anticipated to have a public impact.

7. FINANCIAL IMPLICATIONS

- 7.1 In summary, based on information currently available there is a projected revenue overspend for Education & Lifelong Learning of £813k. This includes £295k linked directly to the deficit on closure of Cwmcarn High School. The net balance is £518k is significantly impacted by the current spend position on our most vulnerable learners and this has been recognised in the Budget Proposals for 2019/20.
- 7.2 In 2018/19 there are a number of one off savings which have assisted with regards to reducing the projected overspend position, most notably an NNDR net refund of £130k within the Library Service. In addition current projections assume that circa £39k is utilised from an earmarked equalisation account. However it's important to be clear that the pressures relating to Relief Supply & Maternity costs is not linked to a mismatch with regards to the number of school days that fall in the 2018/19 financial year.
- 7.3 Overall the current projected outturn position for Education & Corporate Services is an underspend of £573k.

8. PERSONNEL IMPLICATIONS

- 8.1 In 2018-19 the Directorate will continue with the strategy of prudent vacancy management.
- 8.2 The budget proposals include provision to pay the living wage, as agreed by Council.
- 8.3 In striving to achieve these budget proposals the service area will have regard to the Council's Workforce Flexibilities Policies. However, should employees still be placed at risk, either through the achievement of any agreed budget savings or grant funding reductions, they will be supported via the Council's agreed HR policies to address any issues.

9. CONSULTATIONS

- 9.1 There are no consultation responses that have not been reflected in this report.

10. RECOMMENDATIONS

- 10.1 Members are requested to note the contents of this report and the detailed budget monitoring information contained in Appendix 1.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 The Council Budget is based on the achievement of both expenditure and income targets. In order to ensure that these are met and the Council's financial integrity maintained Directors are required to review income and expenditure trends.

12. STATUTORY POWER

12.1 Local Government Act 1972.

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Appendix 1: Projected Revenue Outturn Figures 2018-19

EDUCATION & LIFELONG LEARNING	Original Estimate 2018-19 £	Estimated Outturn 2018/19 £	Variance Under (Over) 2018/19 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	104,976,523	105,506,126	(529,603)
LEARNING, EDUCATION and INCLUSION	15,237,131	15,807,931	(570,800)
LIFELONG LEARNING	4,350,049	4,062,407	287,642
TOTAL SERVICE EXPENDITURE (Revenue)	124,563,703	125,376,464	(812,761)

EDUCATION & LIFELONG LEARNING	Original Estimate 2018-19 £	Estimated Outturn 2018/19 £	Variance Under (Over) 2018/19 £
<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	102,404,172	102,404,172	0
Cwmcarn High School (On-Closure)		294,741	(294,741)
Post 16 Initiative (Grant Income)	(4,003,381)	(4,003,381)	0
Earmarked Formula Funding (inc. Joint Use Sites)	214,064	214,115	(51)
Schools LMS Contingencies	192,687	192,687	0
Other Direct School Related			
Learning Support Staff Registration Fee	19,690	19,690	0
PFI Funding Gap	322,117	322,117	0
PFI Building Maintenance	48,230	48,230	0
Former Key Stage 2 Grant	1,370,822	1,370,822	0
Secondary Additional Funding	1,059,471	1,059,471	0
School Meal Admin. Utility & Telephone	423,893	413,893	10,000
Relief Supply Cover (SRB's & Maternity)	467,077	688,360	(221,283)
Copyright and Licensing (Schools)	69,461	68,623	838
	3,780,761	3,991,206	(210,445)
Home to School/College Transport (Environment)		(31)	31
Early Retirement Pension Costs of School Based Staff	1,815,907	1,868,831	(52,924)
School Rationalisation & Vacant Properties	-	39,124	(39,124)
Management & Support Costs	572,313	504,662	67,651
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	104,976,523	105,506,126	(529,603)

EDUCATION & LIFELONG LEARNING	Original Estimate 2018-19 £	Estimated Outturn 2018/19 £	Variance Under (Over) 2018/19 £
<u>LEARNING, EDUCATION and INCLUSION</u>			
Social Inclusion			
Psychological Service	476,492	438,716	37,776
Behaviour Support	174,704	155,971	18,733
Education Welfare Service	404,597	408,661	(4,064)
Youth Offending Team	52,292	51,666	626
School Based Counselling	278,243	270,452	7,791
	1,386,328	1,325,466	60,862
Additional Learning Needs			
ALN Advisory Support Service	218,572	223,319	(4,747)
Learning Support	10,693	4,691	6,002
Professional/Statementing	63,760	85,123	(21,363)
Language Support Primary	428,848	420,756	8,092
Specialist Resources	42,239	42,205	34
ALN Improvement Initiative	349,478	349,478	0
Childrens Centre	46,900	41,250	5,650
SNAP Cymru	37,744	39,606	(1,862)
Outreach Trinity Fields	49,657	49,657	0
Speech Therapy	50,406	56,384	(5,978)
SENCOM (Sensory Service)	715,647	723,992	(8,345)
Autism	198,962	198,962	0
	2,212,906	2,235,423	(22,517)
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	166,967	142,944	24,023
	166,967	142,944	24,023
EOTAS, Additional Support & Out of County Provision			
	7,277,092	8,156,468	(879,376)
Early Years Provision & Support			
Early Years (Rising 3's)	865,868	791,248	74,620
Early Years Central Team	373,198	279,433	93,765
	1,239,066	1,070,681	168,385
LEI Service Provision			
Service Support & Resources	312,802	263,860	48,942
SACRE	2,490	2,490	0
Outdoor Education Advisor SLA	29,568	29,568	0
School Improvement	344,858	338,586	6,272
Music Service	499,949	530,005	(30,056)
WJEC & Subscriptions	35,704	38,618	(2,914)
	1,225,371	1,203,127	22,244

EDUCATION & LIFELONG LEARNING	Original Estimate 2018-19 £	Estimated Outturn 2018/19 £	Variance Under (Over) 2018/19 £
Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,070,012	1,041,858	28,154
Education Improvement Grant - Match Funding	659,389	631,964	27,425
	1,729,401	1,673,822	55,579
EXPENDITURE TO DIRECTORATE SUMMARY	15,237,131	15,807,931	(570,800)
<u>LIFELONG LEARNING</u>			
Community Education	1,663,832	1,557,221	106,611
Library Service	2,595,826	2,415,259	180,567
LLL Insurance & Non Operational Property/Land	90,391	89,927	464
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,350,049	4,062,407	287,642



EDUCATION FOR LIFE SCRUTINY COMMITTEE - 8TH JANUARY 2019

SUBJECT: CWMCARN HIGH SCHOOL – CLOSURE UPDATE

REPORT BY: CORPORATE DIRECTOR OF EDUCATION AND CORPORATE SERVICES

1. PURPOSE OF REPORT

1.1 To provide Members with an update in relation to the closure of Cwmcarn High School.

2. SUMMARY

2.1 The report provides a background to the decision to close Cwmcarn High School and the subsequent agreement for a new classroom build at Newbridge School and demolition works at Cwmcarn High School.

2.2 The report updates Members on the closure from a staff, pupil and Authority perspective.

3. LINKS TO STRATEGY

3.1 The report links directly to the Education, sustainability and regeneration strategies, particularly in the context of provision of modern fit for purpose teaching and learning environments.

3.2 The report links directly to the Authority's Corporate Plan and specifically Well-being Objective 2018 – 2023, Improving Education Opportunities for All.

3.3 The report contributes to the Well-being Goals within the Well-being of Future Generations Act (Wales) 2016. In particular, as follows:

- A prosperous Wales, by ensuring appropriate levels of education provision for learners thus enhancing their employment potential.
- A healthier Wales, supporting vulnerable learners can improve their well-being and educational achievement.
- A more equal Wales, a society that enables people to fulfil their potential no matter what their background is.
- A Wales of cohesive communities (in the context of improving quality of life with attractive, viable, safe and well connected communities).
- A globally responsible Wales – By contributing to the continued improvement of the Economic, Social, Environment and Cultural Well-being of the Borough.

4. THE REPORT

- 4.1 At its meeting on 27th June, 2016, the Governing Body of Cwmcarn High School made the difficult decision to seek to close the school.
- 4.2 Welsh Government's Cabinet Secretary for Education wrote to the Chair of Governors on 5th October 2016 advising that she had consented to the Governing Body issuing notice under the Schools Standards and Organisation (Wales) Act 2013 to discontinue the school in view of the Governing Body's decision on 27th June.
- 4.3 The Chair of Governors, on behalf of the Governing Body, wrote to Welsh Government's Cabinet Secretary for Education on 10th October, 2016, to give Welsh Ministers two years written notice of their intention to discontinue the school. The Council was also informed of this decision at that time by letter.
- 4.4 The school therefore closed on 10th October 2018, under Schedule 1, Paragraph 7 of the Schools Standard and Framework Act 1998 on dissolution of the Governing Body the land and buildings automatically transferred to the Authority.
- 4.5 In order to plan for closure, the Council submitted a £3m business case to Welsh Government (21st Century Schools) as follows:
- additional classrooms at Newbridge School to manage the initial increase and to accommodate any Cwmcarn High School pupils who advised that they wished to transfer there at the date of decision to discontinue Cwmcarn High School, and
 - undertake demolition works at both Cwmcarn High School and Newbridge School.
- 4.6 Members agreed, at the Cabinet meeting on 30th November 2016, that the Authority would meet the required capital investment of £1.5 million (50%) of match funding to the project.
- 4.7 Welsh Government approved the scheme, in principle, on 14th September, 2016 and following the submission of a full business case confirmed the grant allocation of £1.5M as part of the 21st Century Schools and Education Band A programme in September 2017.
- 4.8 The works at Newbridge School are now complete.
- 4.9 The demolition works will commence at the Cwmcarn High site as soon as possible to minimise standing and security costs and to remove the anti-social behaviour/vandalism risk. The relatively new build Arts Block is the only school building in good condition and this will be excluded from the demolition works.
- 4.10 Members will be aware that the Authority's 21st Century Schools and Education programme includes a proposal to use the site for future educational provision.
- 4.11 The Council, along with the Education Achievement Service (EAS) and the school, have worked collaboratively to ensure the pupils' education has not been disadvantaged during the 2 year closure period.
- 4.12 Senior Officers from the Authority have met regularly with the Executive Headteacher, Staff and Governors throughout the process to discuss and offer support and advice when needed.
- 4.13 Through collaborative working support mechanisms were put in place from a number of Directorates to ensure that robust procedures were established to assist throughout the final months before school closure. This has included ensuring smooth transition of pupils, staff support and the re-locating and safe storage of all pupil and staff records and site security.
- 4.14 All suitable surplus equipment/furniture in the first instance was taken by neighbouring schools followed by other schools within the Borough.

- 4.15 The Human Resources team have worked very closely with the school over the last two years in order to secure employment for Cwmcarn High staff. The Headteachers of Caerphilly Secondary Schools have been extremely supportive in facilitating these arrangements which has resulted in a significant number of Cwmcarn High staff being redeployed.
- 4.16 A number of Cwmcarn High staff requested Voluntary Redundancy or Voluntary Early Retirement.
- 4.17 At the time of closure there were 14 compulsory redundancies, consisting of 4 teaching/SMT staff and 10 support staff.
- 4.18 In line with the Authority's School Admission arrangements the pupils who were on roll at Cwmcarn School were accommodated at alternative schools.
49 of the 52 pupils were accommodated in their parent's first preference school
3 of the 52 were accommodated in the second preference school.
- 4.19 Cwmcarn High School had experienced budgetary problems over recent years and that had been exacerbated by dramatic falling rolls following the closure announcement. In February 2018, as part of the 2018/19 budget, Members agreed to set aside £1.4M from the General fund to meet the then projected deficit on closure. The deficit position is now updated to a figure of £1.7m. There remain a few outstanding queries and some smaller invoices are still being received, consequently a final position on the deficit at closure will be included in the outturn report for 2018/19. In addition an update will be provided with regards to meeting the funding gap.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 This proposal contributes to the Well-being Goals as set out in Links to Strategy above. It is consistent with the five ways of working as defined within the sustainable development principle in the Act in that:
- **Long Term** - The reduction of surplus places in the area and the more effective use of educational resources will support schools to raise standards, improve service and increase opportunities.
 - **Prevention** - Improving the quality of the Education estate generally will support pupils in their long term education and skills.
 - **Integration** – An aligned and coherent curriculum increasing the opportunities to fulfil individual pupil needs, extending curriculum entitlement and giving the potential to share resources.
 - **Collaboration** – The Council, along with the Education Achievement Service (EAS) and the school, have worked collaboratively to ensure the pupils' education has not been disadvantaged during the closure period.
 - **Involvement** – Through collaborative working support mechanisms will be put in place from a number of Directorates to ensure that robust procedures are established to assist throughout the final months of the school closure. This will include ensuring site security, smooth transition of pupils, staff support and the re-locating and safe storage of all pupil and staff records.

6. EQUALITIES IMPLICATIONS

- 6.1 The process that has been followed by the Governing Body to close the schools under Section 80 of The Schools Standards and Organisation (Wales) Act 2013 has been outlined above and can be evidenced in the background papers. As outlined in 4.21 above all pupils currently attending Cwmcarn High School have been accommodated in alternative schools for September 2018.

7. FINANCIAL IMPLICATIONS

- 7.1 Members agreed, at the Cabinet meeting on 30th November 2016, that the Authority would meet the required capital investment of £1.5 million (50%) of match funding for the project.
- 7.2 Cwmcarn High School had experienced budgetary problems over recent years and that had been exacerbated by dramatic falling rolls due to the closure announcement. In February 2018, as part of the 2018/19 budget, Members agreed to set aside £1.4M from the General fund to meet the then projected deficit on closure. The deficit position is now updated to a figure of £1.7m. There remain a few outstanding queries and some smaller invoices are still being received, consequently a final position on the deficit at closure will be included in the outturn report for 2018/19. In addition an update will be provided with regards to meeting the funding gap.
- 7.3 Within the Secondary Sector, several years ago a sum of £1M was delegated to schools to fund redundancy, which included Cwmcarn High. For the first time in 2011/12, it was agreed to pay a 40% contribution to secondary schools due to the ever-increasing financial situation resulting from, in the main, falling rolls.
- 7.4 The Authority's share of the release costs for staff (40%) has been met from the Education Directorate's "Early retirement and pension costs" budget. It was previously reported that due to the extent of the losses at Cwmcarn High this could cause a potential pressure on this budget in 2018/19. The current projected overspend on this budget heading is circa £53k, which is linked to the losses at the School. This position will be updated at outturn, when the final spend details against this budget heading are confirmed.

8. PERSONNEL IMPLICATIONS

- 8.1 The Council worked closely with Cwmcarn High School and was extremely successful in securing alternative employment for Cwmcarn High School staff. Other secondary schools were extremely supportive in facilitating these arrangements.
- 8.2 At the time of closure there were 14 compulsory redundancies, consisting of 4 teaching/SMT staff and 10 support staff.
- 8.3 The Headteacher of Newbridge School continued in her role as Executive Headteacher of Cwmcarn High School until the date of closure. This arrangement worked extremely well.

9. CONSULTATIONS

- 9.1 The draft report was distributed as detailed below. All comments received have been reflected in the report.

10. RECOMMENDATIONS

- 10.1 Members are requested to note the contents of the report with regards to the school closure.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To provide an update in relation to the closure of Cwmcarn High School.

12. STATUTORY POWER

- 12.1 School Standards and Organisation (Wales) Act 2013.
The School Organisation Code. Welsh Government (2013).
The Schools Standard and Framework Act 1998.

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Ros Roberts, Performance Manager
Steve Harris, Interim Head of Business Improvement Services/Deputy Section 151
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Background Papers:

- Cabinet Report 30th November 2016 – Cwmcarn High - Planned Closure.
- Cabinet Report 14th February 2018 – Budget Proposals 2018/19 and Medium Term Financial Strategy 2018/2023.
- The Chair of Governors letter to WG dated 29th June 2016.
- WG response to the above letter dated 5th July 2016.
- The Chair of Governors letter to WG dated 20th July, 2016.
- Welsh Government's Cabinet Secretary for Education letter of 5th October 2016.
- The Chair of Governors letter to Welsh Government's Cabinet Secretary for Education on 10th October, 2016.