

Education for Life Scrutiny Committee

24th May 2016

Performance Management

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2015/16

TOP 10 PRIORITIES

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

What went well:

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

What didn't go according to plan:

- FSM performance at KS4.
- Rate of progress in comparison with other local authorities.

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

What went well:

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

What didn't go according to plan:

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

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

What went well:

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

What didn't go according to plan:

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

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

What went well:

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

What didn't go according to plan:

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

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

What went well:

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

What didn't go according to plan:

- Data systems development behind schedule.
- Delays in wi-fi capability at selected locations.

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

What went well:

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

What didn't go according to plan:

- 35% reduction in funding for Adult Learning from the Welsh Government (£320,706).
- Welsh Government Grant for Family Learning in Schools was withdrawn April 2015.

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

What went well:

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

What didn't go according to plan:

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

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

What went well:

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

What didn't go according to plan:

- Further improvements required to achieve full compliance.
- Further electrical works at Secondary schools delayed pending specialist consultants report on work prioritisation and assessment of affordability.

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

What went well:

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

What didn't go according to plan:

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

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

What went well:

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

What didn't go according to plan:

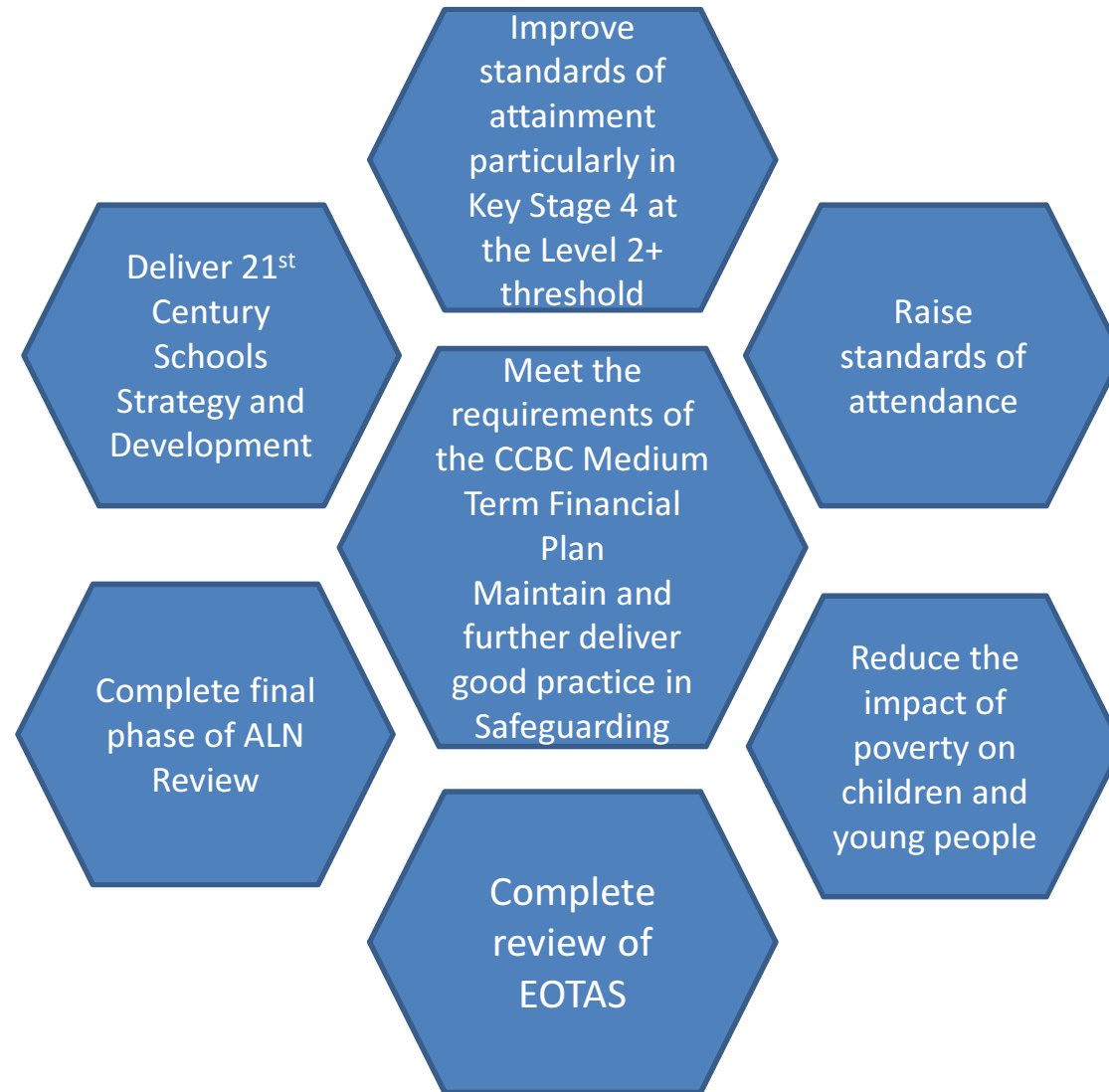
- Of the 17 proposals for reduction in 2015-16, 4 were not achieved in full.
- This variance was identified as part of the in year budget monitoring process and compensating savings were identified to offset this pressure in 2015-16.

2016/17

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SIP Themes 2016/17



Targets for Academic Years 15-16 and 16-17

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

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

Raise standards of attendance

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

Reduce the impact of poverty on children and young people

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

Complete review of EOTAS

Number accessing out of school provision: 53

Complete final phase of ALN Review

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

Deliver 21st Century Schools Strategy and Development

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