

**PLEASE NOTE THAT THERE WILL BE A PRE-MEETING
FOR MEMBERS OF THE CHILDREN AND YOUNG
PEOPLE SELECT COMMITTEE AT 9.15AM**

County Hall
The Rhadyr
Usk
NP15 1GA

19th November 2014

Notice of Meeting:

Children and Young People Select Committee

**Thursday 27th November 2014 at 10.00am
The Council Chamber, County Hall, The Rhadyr, Usk NP15 1GA**

AGENDA

The Council welcomes contributions from members of the public through the medium of Welsh or English. We respectfully ask that you provide us with adequate notice to accommodate your needs.

Item No	Item
1.	Apologies for absence.
2.	Declarations of Interest.
3.	To confirm and sign the following minutes of the Children and Young People Select Committee (copies attached): (i) Ordinary Meeting – 18 th September 2014. (ii) Special meeting – 9 th October 2014. (iii) Special Meeting – 14 th October 2014. (iv) Special Meeting – 6 th November 2014.
4.	Public Open Forum.
5.	To scrutinise the Quarter 2 Performance Report 2014/15: Improvement Objective and Outcome Agreement (copy attached).

6.	To scrutinise the report regarding the Use of 2013-14 Education Achievement Service Underspend (copy attached).
7.	To scrutinise the Quarter 2 2014/15 Performance Management Framework Report (copy attached).
8.	Work Programming (copies attached): i) The Select Committee's Work Programme for 2014 – 2015. ii) The Cabinet Forward Work Planner.
9.	Dates and times of future meetings of the Children and Young People Select Committee: <ul style="list-style-type: none">• Special Meeting - Wednesday 10th December 2014 at 2.00pm.• Ordinary Meeting - Thursday 8th January 2015 at 2.00pm.

**Paul Matthews,
Chief Executive**

Children and Young People Select Committee

County Councillors:

D. Blakebrough
P.R. Clarke
P.S. Farley
L. Guppy
R.G. Harris
D.W. H. Jones
P. Jones (Chairman)
M. Powell
A.E. Webb

Added Members

Voting on Education Issues Only

Canon. Dr. S. James (Church in Wales)
Vacancy (Catholic Church)
Mrs. A. Lewis (Parent Governor Representative)
Mrs. S. Ingle-Gillis (Parent Governor Representative)

Added Members

Non-Voting

Mr. G. Murphy (NAHT)
Vacancy (ASCL)
Vacancy (NUT)
Vacancy (Free Church Federal Council)
Vacancy (NASUWT)
Mr. K. Plow (Association of School Governors)

Aims and Values of Monmouthshire County Council

Sustainable and Resilient Communities

Outcomes we are working towards

Nobody Is Left Behind

- Older people are able to live their good life
- People have access to appropriate and affordable housing
- People have good access and mobility

People Are Confident, Capable and Involved

- People's lives are not affected by alcohol and drug misuse
- Families are supported
- People feel safe

Our County Thrives

- Business and enterprise
- People have access to practical and flexible learning
- People protect and enhance the environment

Our priorities

- Schools
- Protection of vulnerable people
- Supporting Business and Job Creation

Our Values

- **Openness:** we aspire to be open and honest to develop trusting relationships.
- **Fairness:** we aspire to provide fair choice, opportunities and experiences and become an organisation built on mutual respect.
- **Flexibility:** we aspire to be flexible in our thinking and action to become an effective and efficient organisation.
- **Teamwork:** we aspire to work together to share our successes and failures by building on our strengths and supporting one another to achieve our goal

MONMOUTHSHIRE COUNTY COUNCIL

Minutes of the Children and Young People Select Committee held in the Council Chamber, County Hall, The Rhadyr, Usk on Thursday 18th September 2014 at 2.00p.m.

PRESENT: County Councillor P. Jones (Chairman)

County Councillors: D. Blakebrough, P.R. Clarke, P.S. Farley, L. Guppy, R.G. Harris, D.W.H. Jones, and M. Powell

ADDED / CO-OPTED MEMBERS:

Mr. K. Plow (Monmouthshire Association of School Governors)

OFFICERS IN ATTENDANCE:

Mrs. D. Mountfield	-	Head of Service: Achievement & Learning Infrastructure
Ms. T. Jelfs	-	Head of Children's Services
Mrs. N. Wellington	-	Finance Manager
Mr. T. Stokes	-	Finance Manager
Ms. H. Ilett	-	Scrutiny Manager
Mr. R. Williams	-	Democratic Services Officer

APOLOGIES FOR ABSENCE

1.- Apologies for absence were received from County Councillor A. Webb and from Revd. Dr. S. James.

DECLARATIONS OF INTEREST

2.- Declarations of Interest are identified under the relevant minute.

MINUTES

3.- The minutes of the following meetings were confirmed and signed by the Chairman:

- **Children and Young People Select Committee – 12th June 2014**

The following amendment was made to Page 2, Minute 4 – Declarations of Interest, second paragraph, first sentence:

The word 'personal' had been misspelt.

- **Children and Young People Select Committee – 17th July 2014**

**Minutes of the Children and Young People Select Committee
dated 18th September 2014 - continued**

PUBLIC OPEN FORUM

4.- There were no items raised by members of the public present.

FINANCE TRAINING ON MATTERS RELATING TO CHILDREN AND YOUNG PEOPLE

5.- We received a presentation by the Head of Service: Achievement & Learning Infrastructure and the Finance Manager in which the Select Committee Members were provided with information on finance matters relating to the Children and Young People Directorate.

The following information was noted:

- Total Monmouthshire County Council budget for 2014-15 is £142,329,000.
- The Children and Young People Directorate is £52,302,013 (36.7%).
- Of the Children and Young People Directorate Budget, £44,421,415 (84.9%) is delegated directly to schools.
- Schools also receive grants of:
 - £2,656,39 : Foundation Phase.
 - £713,589 : School effectiveness Grant.
 - £1,047,348 : Pupil Deprivation Grant.
 - £76,389 : Welsh Effectiveness Grant.
- Central Budgets: £7,880,508
- Resources: £1,505,541 – 19.1%
- Standards: £5,578,277 – 70.8%
- Youth Service £796,780 – 10.1%
- ALN is the largest part of the total budget amounting to 43.5% of the central budget.

Schools Budgets:

- Opening balances for 2014-15: £988,156.
- Six schools in a deficit.
- Funding is provided via a funding formula.

**Minutes of the Children and Young People Select Committee
dated 18th September 2014 - continued**

- 70% of all funding must be delegated via pupil led factors.

How is the formula calculated?:

1. Age Weight Pupil Numbers – number on role in the previous January. Therefore, the current year is calculated on the January 2014 pupils.

Main Elements: staffing, general allowances and a small element of cleaning and building maintenance.

2. Premises and other factors: covering caretaking, building maintenance, cleaning, Service Level Agreements, lump sum, rates and grounds.

Allocation is based on actual areas, floor and grounds, actual costs, full time equivalent's for caretakers.

3. Additional Learning Needs – split into 3 elements.

Lump sum for moderate needs, one to one support and funding for Additional Learning Needs units where a school hosts a unit.

Areas to Consider:

- Where schools use grant money to employ staff, any severance costs cannot be charged to the grant.
- Staffing represents about 85% of total school budget, most of the non-pay budgets are 'fixed', e.g. rates, utilities and Service Level Agreements. Very small discretionary spend left.

The Role of the Governing Body:

- Responsible for the finances of the school.
- The Governing Body cannot set a deficit budget without the permission of the Chief Officer.
- If agreed, the school must complete and agree a recovery plan with the Authority.

Recovery Plans:

- Usually over a three year period unless agreed.
- Plan is monitored at least six times a year, most being monthly.
- Any movement from the plan the Head and Chair of Governors attends a challenge meeting with senior managers from the Local Authority.

**Minutes of the Children and Young People Select Committee
dated 18th September 2014 - continued**

- The Local Authority has authority to remove delegated powers.

Investment Plans:

- Over a three year period.
- The spend should be in line with the school improvement plan.
- Any movement from the plan the Head and Chair of Governors attends a challenge meeting with senior managers from the Local Authority.
- Spend planned in a timely manner.

Budget Monitoring:

- Schools are required to meet with Officers four times a year.
- Detailed reports, covering all costs.
- Summary of these come to scrutiny and Cabinet.
- Developing benchmarking data to allow schools to compare.

Having received the presentation, the following points were noted:

- Some grants were now administered via the Education Achievement Service. Currently, grants were audited by the Authority and the Welsh Government.
- Challenge Advisers agree the plans.
- The Welsh Government allocates the amount of grant funding each authority receives.
- In response to a Select Committee Member's question regarding Additional Learning Needs, it was noted that it was a legal requirement for the Authority to provide this service.
- The funding formula was reviewed annually. Teachers now received performance related pay.
- Each pupil generates, on average, for a primary school £1,992 per pupil per annum. A secondary school generates, on average, £3,066 per pupil per annum.
- In response to a Select Committee Member's question regarding 'shopping around' for better services, it was noted that this was an option. However, the Authority still needed to meet the needs of the corporate responsibilities of schools.

**Minutes of the Children and Young People Select Committee
dated 18th September 2014 - continued**

- Efficiency savings – Facilities Management systems were being investigated.
- With regard to service level agreements, it was noted that charges should only reflect the costs involved in delivering the service.
- In response to a Select Committee Member's question, it was noted that redundancy costs were borne by the school. The Authority's budget for schools' redundancies was £300,000. However, this had been exceeded by £66,000. Therefore, schools were required to find the £66,000 from their budgets.
- A recovery plan will commence when a school's budget goes into deficit.
- Under Welsh Government legislation, surplus balances may be withdrawn that were in excess of £50,000 (primary schools) and £100,000 (secondary schools).
- The Children and Young People Directorate was actively promoting school governors to establish a finance committee. It was noted that the Select Committee could take this matter to the budget forum.

On behalf of the Select Committee, the Chairman thanked the officers from the Children and Young People Directorate for their role in supporting Monmouthshire's schools.

We resolved to receive the presentation and noted its content.

**REVENUE AND CAPITAL BUDGET MONITORING 2014/15 MONTH 3 OUTTURN
FORECAST STATEMENT**

6.- County Councillor P. Farley declared a personal, non-prejudicial interest as he was a governor of Chepstow School and reference was made to finance and issues relating to schools.

County Councillor P. Jones declared a personal, non-prejudicial interest as she was a governor of Raglan Primary School and reference was made to schools' budgets.

County Councillor M. Powell declared a personal, non-prejudicial interest as she was a governor at King Henry VIII School and Deri View Primary School.

We received a report by the Finance Managers in which the Committee received information on the forecast outturn position of the Authority at the end of month 3 for the 2014/15 financial year.

Members were informed that a potential £219,000 overspend has been mitigated significantly by anticipated Council Tax receipts and treasury

Minutes of the Children and Young People Select Committee dated 18th September 2014 - continued

considerations. Therefore, net cost of services exhibits an overspend of £1,029,000. Whilst still a significant challenge, this was a favourable position over that calculated at quarter 1 2013/14 of a £1,700,000 overspend on net cost of services.

Having received the report, the following points were noted:

Social Care - Children

- The predicted overspend for the Looked After Children budget was £380,000. Officers had been investigating this budget over the previous 12 months and it had been noted that Monmouthshire had the lowest budget per head per child, indicating a lack of funding to meet budget pressures. For the 2015/16 budget, an additional £500,000 had been put forward to address the need.
- The Head of Children's Services informed the Select Committee that since she had been in post a significant number of children had come onto the system. Therefore, a proactive approach to address this matter had been adopted to reduce the numbers of children on the Child Protection Register. However, it was noted that Monmouthshire spends significantly less than other authorities on looked after children.
- It was noted that Officers were working on a 'State of the Nation' report for the Social and Housing Services Directorate and that this could include details of a deficit recovery plan to challenge the Welsh Government, as suggested by a Select Committee Member.
- The Head of Children's Services informed the Select Committee that in order to reduce costs incurred in court proceedings, staff were being encouraged to ensure the work undertaken was carried out correctly in order to reduce the number of C2 applications.
- It was considered that the data contained within the report could be presented in a more user friendly way.
- It was noted that the Directorates could not budget for unknown costs.

Schools

- Chepstow Comprehensive School was anticipating a deficit in its budget in the sum of £352,000 by the end of the year. The School was subject to a four year recovery plan. It was noted that the Head Teacher had implemented a new staffing structure. Monmouthshire schools received Post 16 funding from the Welsh Government. However, with Monmouth School being a smaller school, it received less funding.
- In response to a Select Committee Member's question regarding Chepstow Comprehensive School's deficit budget, it was noted that the

Minutes of the Children and Young People Select Committee dated 18th September 2014 - continued

Directorate had been aware of the deficit and had therefore been working with the school to formulate a recovery plan.

- It was noted that there had been a significant reliance on reserve balances to supplement school spending plans in the last two years, and no indication of potential replenishment evident.
- It was anticipated that Monmouthshire would be located within the bottom balances for funding from the Welsh Government.
- In response to a Select Committee Member's Question regarding Home to School Transport provision for children with additional learning needs, it was noted that there would likely be a reduction in funding for the Home to School Transport Budget. Such impact was being reviewed, as well as the likely budgetary pressures.

We resolved to receive the report and noted its content.

WORK PROGRAMME

7.- We received the Children and Young People Select Committee Work Programme. In doing so, the following points were noted:

- **Special Children and Young People Select Committee - 9th October 2014 at 10.30am (9.30am pre-meeting):**
 - Further scrutiny of the Education Achievement Service (EAS).
 - Children's Services Report.
 - Individual schools balances.
- **Joint Special Meeting – Adults and Strong Communities Select Committee at 2.00pm (1.30pm pre-meeting).**
- **Special Meeting (all four Select Committees) – 14th October 2014 at 10.00am:**
 - Partnerships
 - Strategic Improvement Plan.
- **Special Children and Young People Select Committee – 14th October 2014 at 2.00pm (1.30pm pre-meeting).**
 - Safeguarding children.
 - CSSIW Looked After Children Report.
 - Fostering Services.
- The Scrutiny Manager will define the Work Programme for November 2014.

**Minutes of the Children and Young People Select Committee
dated 18th September 2014 - continued**

- Scrutiny of budgets in November 2014.
- Future items – invite Head Teachers to a Children and Young People Select Committee Meeting to question schools on finance and performance, meet with the Youth Service.
- The need to ‘pencil in’ dates for special meetings.

We resolved to receive the work programme and noted its content.

CABINET FORWARD WORK PLANNER

- 8.- We received the Cabinet Forward Work Planner and noted its content.

NEXT MEETINGS

9.- The next meetings of the Children and Young People Select Committee will be held at County Hall, Usk, as follows:

- Special Meeting – Thursday 9th October 2014 at 10.30am.
- Special meeting – Tuesday 14th October 2014 at 2.00pm.
- Ordinary Meeting – Thursday 27th November 2014 at 10.00am.

The meeting ended at 4.33pm.

MONMOUTHSHIRE COUNTY COUNCIL

Minutes of the Special Meeting of the Children and Young People Select Committee held in the Council Chamber, County Hall, The Rhadyr, Usk on Tuesday 14th October 2014 at 2.00p.m.

PRESENT: County Councillor P. Jones (Chairman)

County Councillors: D. Blakebrough, P.S. Farley, L. Guppy and M. Powell

ALSO IN ATTENDANCE:

County Councillors G. Burrows, S. Howarth and V.E. Smith.

Ms. N. Jenkins - Wales Audit Office

OFFICERS IN ATTENDANCE:

Mr. S. Burch - Chief Officer for Social Care and Health
Ms. J. Rodgers - Safeguarding Service Manager
Ms. T. Jelfs - Head of Children's Services
Ms. G. Cox - Service Manager, Children's Services
Ms. H. Illett - Scrutiny Manager
Mrs. S. King - Senior Democratic Services Officer

APOLOGIES FOR ABSENCE

1.- Apologies for absence were received from County Councillors P. Clarke, R.G. Harris, D.W.H. Jones, A. Webb, Revd. Dr. S. James and Mr. K. Plow.

DECLARATIONS OF INTEREST

2.- There were no Declarations of Interest.

WAO REPORT ON SAFEGUARDING CHILDREN

3.- We received a presentation on Corporate Arrangements to Support Safeguarding of Children from Non Jenkins of the Wales Audit Office. The report was based on work carried out by the WAO across Wales. The scope of the study was an examination of what actions local authorities took to seek assurance that their arrangements to support safeguarding were effective.

Key questions of the study were as follows:

- Did councils' governance and management arrangements provide assurance that children were safeguarded?

Minutes of the Special Meeting of the Children and Young People Select Committee dated 14th October 2014 - continued

- Were there clear governance, accountability and management arrangements for overseeing whether the council was meeting its safeguarding responsibilities to children?
- Was the council monitoring and evaluating appropriate information, which provided assurance that it was meeting its safeguarding responsibilities to children?
- Was there evidence that assurance systems were operating effectively?

We were informed that the key message from the study was that there were some weaknesses in the Council's arrangements to support the safeguarding of children that must be addressed. The following proposals for improvement were made:

- Review the Safeguarding and Child Protection Policy to ensure it adequately covered all Council services
- Ensure development of the Safeguarding and Quality Assurance Unit enabled it to deliver its planned objectives
- Improve the range, quality and coverage of safeguarding performance reporting to provide adequate assurance that systems were working effectively

Following the presentation the following points were noted:

- In order to make a comparison between MCC and the rest of Wales we were advised to wait to receive the National Summary.

The Chairman thanked the officer for the report.

PERFORMANCE ON SAFEGUARDING CHILDREN

4.- We received three reports from the Safeguarding Service Manager, being:

- Strategic Overview – to provide a narrative on key areas of safeguarding and how these are evaluated.
- Performance Scorecard – to show evidence base on which evaluation statements are made.
- Service Improvement Plan – to show how the information is followed through.

During discussion following the presentation we noted:

Minutes of the Special Meeting of the Children and Young People Select Committee dated 14th October 2014 - continued

- With regards to training there was a need to identify who, across the Authority need training.
- Level 4 training would focus around leaders, governors and elected members.
- Level 3 training would focus on specific areas of interest for practitioners working with complex safeguarding and child protection.
- It was necessary to ensure there was an understanding of the importance of safeguarding. At this point the training would have the desired effect.
- Level 2 training targeted designated officers, such as decision makers within Adult Services or Passenger Transport. It would cover training needs regarding how and when to make referrals.
- Level 1 training targeted all individuals who may come into contact with children and families.
- The performance information showed a good detailed range of where issues were arising from.
- Concerns lay where a person had completed training and may still be a danger to children. The Committee were informed that any concerns referred to the Lead Officer for Safeguarding and Education would be resolved effectively. Developing a dialogue over a period of time was the best way to ensure safeguarding.
- One aim for the audit this year was to engage with voluntary organisations. There have been links developed with GAVO and TVA in Torfaen. Level one information would be accessible online for voluntary organisations.
- With regards to cross border issues, operational level links are in place. Operational processes should give warning of emerging issues.

The Chair thanks the officers for the report.

CHILDREN'S SERVICES DEVELOPMENT PLAN FOR LAC INSPECTION

5.- We received a report on the CSSIW Inspection report and the Children's Services response. The purpose of the report was to ensure effective scrutiny of the CSSIW inspection report into the "safeguarding and planning of looked after children and care leavers who exhibit vulnerable or risky behaviours".

The report provided an overview of inspection findings in respect of:

- Safeguarding and care planning of looked after children and care leavers who exhibited vulnerable or risky behaviour, within Monmouthshire County Council.

The inspection was carried out as part of Care and Social Services Inspectorate Wales (CSSIW) national thematic inspection programme. The aim of the national inspection was to assess the quality of care planning across Wales and whether it effectively:

Minutes of the Special Meeting of the Children and Young People Select Committee dated 14th October 2014 - continued

- Supported and protected looked after children and care leavers;
- Identified and managed the vulnerabilities and risky behaviour of looked after children and care leavers;
- Promoted rights based practice and the voice of the child;
- Promoted improved outcomes for looked after children and care leavers;
- Promoted compliance with policy and guidance

Following the presentation we noted the following points:

- Any unsatisfactory points were noted to senior officers who would be given a period of time to make improvements.
- The South East Wales Safeguarding Children's Board was a large regional board including representatives from the police service, health service and the five Local Authorities. The Board developed a strategy and identified four key areas. The Board looked at evidence and decided which area to focus on.
- It was important to give young people respect and enable their voices to be heard. Care leavers gave particularly helpful insight into progress made. An effective way to ensure voices were heard was to establish a mentoring scheme, where care leavers were trained to mentor looked after children.
- The Head of Children's Services explained that we were working with care leavers to develop new ways to engage and enable young people to tell their stories in an effective way.
- There were performance indicators that look at 19yr olds in education or employment. Each authority had looked after children who have gone on to study at university
- Progress had been made in increasing number of foster carers, but mainly for younger children. A gap remains in regards to caring for older children and those with more complex needs.
- The Head of Children's Services explained that a bespoke software system was currently being designed expecting to be in place in April 2105.
- The inspection looked to be satisfied on the arrangements in place to recruit, train, support and supervise staff. There were concerns surrounding these areas, but the Chief Officer for Social Care and Health was seen to be very responsive to concerns.

We resolved to note the report.

CSSIW REPORT ON FOSTERING SERVICE

6.- We received a report on the quality of care provided for children using the fostering service. Information for this inspection was gathered from:

- Self Assessment
- Conversation with the manager and staff
- Conversation with foster carer
- Questionnaires completed by foster carers and children.

Minutes of the Special Meeting of the Children and Young People Select Committee dated 14th October 2014 - continued

The CSSIW focussed inspection was part of the annual regulatory inspections of fostering agencies. The inspection looked at processes and services that would support good outcomes for children who were placed with foster carers. It followed a baseline inspection last year which highlighted areas for improvement. The inspection showed many positives, including the following:

- Positives were found regarding foster carers in terms of training.
- A big commitment from the Authority in developing and improving foster care skills.
- Management was found to be proactive, continuing to improve assessments.
- Education and attendance for LAC had a positive outcome.
- Improvements were made in listening to the foster children.

Members were invited to ask questions, during which time the following points were noted:

- A Skills to Foster course had included young people as a means of training and assessing prospective foster carers
- In terms of looked after children, the majority are in care for longer period of time. During that time the family can be supported. There could be a difficulty to find foster carers for children with more complex needs. The service looked at how foster carers could be supported, through training, in how to manage children more effectively.
- A concern was raised that there was insufficient information regarding the Corporate Parenting Panel. We were informed that as the Corporate Parenting Panel was in place and would be the focus of information gathering and dissemination.

We resolved to receive the report and noted its content.

The meeting ended at 16.15pm.

**Minutes of the Special Meeting of the Children and Young People Select
Committee dated 14th October 2014 - continued**

MONMOUTHSHIRE COUNTY COUNCIL

Minutes of the Special Meeting of the Children and Young People Select Committee held in the Council Chamber, County Hall, The Rhadyr, Usk on Thursday 6th November 2014 at 2.00p.m.

PRESENT: County Councillor P. Jones (Chairman)

County Councillors: D. Blakebrough, P.S. Farley, R.G. Harris, D.W.H. Jones and M. Powell

ALSO IN ATTENDANCE:

County Councillor E.J. Hacket Pain and Mr. K. Plow.

OFFICERS IN ATTENDANCE:

Mr. S. Burch	-	Chief Officer for Social Care and Health
Ms. M. Gatehouse	-	Policy and Performance Manager
Ms. T. Jelfs	-	Head of Children's Services
Mrs. A. Evans	-	Customer Relations Manager
Mr. P. Matthews	-	Chief Executive
Mrs. S. McGuinness	-	Chief Officer for Children and Young People
Mrs. S. Hawkins	-	Principal Officer, ALN
Ms. H. Illett	-	Scrutiny Manager
Mrs. N. Perry	-	Democratic Services Officer

APOLOGIES FOR ABSENCE

1.- Apologies for absence were received from County Councillors P. Clarke and A. Webb.

DECLARATIONS OF INTEREST

2.- There were no Declarations of Interest.

SCRUTINY OF THE PROVISION FOR ADDITIONAL LEARNING NEEDS

3.- We received a report from the Principal Officer, ALN regarding the Strategic Review of Additional Learning Needs. We were informed that the review followed an Estyn report in November 2012 which had found the quality of Local Authority education for children and young people with additional learning needs in Monmouthshire to be unsatisfactory.

In order to address the issues, the Children and Young People's Directorate engaged in a review of the strategy and policy for pupils with Additional Learning Needs (ALN). The consultation process engaged with children, young people, parents and carers, the Health Service and Social Services.

Minutes of the Special Meeting of the Children and Young People Select Committee dated 6th November 2014 - continued

The overall aim of the strategy was to maximise the educational achievements and wellbeing of all pupils with ALN by providing a relevant, inclusive and effective education that met their needs.

During discussion following the presentation we noted the following:

- We had a duty to identify children's need through the schools. It would be the responsibility of the school to create an individual development plan.
- We had a statutory responsibility to respond to children's special educational needs. We would ensure, through pupil tracking, that the interventions were good value for money.
- The authority needed less staff as the necessary staff needed to be within the schools.
- A concern was raised as to whether the staff and funding was in place to implement the strategy. We were told that the money needed to be in schools. Schools had a statutory responsibility to respond to children's needs and it was important that they understood that responsibility.
- Pupil needs were tracked through an effective tracking system. The tracking system ensured that schools with ALN pupils received the necessary funding.
- A Member questioned how the roles and responsibilities were split. We were referred to page 15 of the report where we were provided with a detailed description of roles and responsibilities.
- Funds were not limitless so there was a need to build the capacity of schools within the Authority, to meet children's needs.
- A Member raised concerns regarding the extra workload expected from teaching staff to implement the strategy. The Principal Officer explained that the schools would benefit from the new strategy as they would now be in control rather than reporting to the authority. The Chief Officer for Children and Young People added that it was important to bear in mind that the workload of teachers currently included children with complex learning needs. Those children would still be catered for. The workload of teachers and teaching assistants would remain the same.
- A query was raised as to how the five schools listed on page 29 of the report as schools with additionally resourced classes, were run. We were informed that:
 - Chepstow Comprehensive Secondary Base was a different type of base as it was run by the school for the Authority.
 - Mounton House was a residential special school for boys aged 11-16 with BESD.

Minutes of the Special Meeting of the Children and Young People Select Committee dated 6th November 2014 - continued

- Caldicot Comprehensive accommodated up to 75 pupils with moderate to severe learning difficulties, ASD and physical difficulties.
- Deri View Primary School dealt with pupils with complex special educational needs, within the catchment area.
- Overmonnow and Pembroke Primary Schools support the Authority's needs.
- A Member queried what provisions were in place for girls with ALN, and that they appeared to be under acknowledged. Assurance was given that children were tracked through gender and girls were achieving very well. The designation of Mounton House may, in future, be considered to accept girls.
- We were provided with statistics regarding numbers of pupils with ALN within the County. It was evident that the number of children remained fairly constant. The number of Statements were going down, a reduction in 26 schools and an increase in 9 schools. We were also asked to note that at present there were no tribunals, due to schools working well to address children's needs and the Authority communicating well with the schools.
- The Chair requested that a data sheet be distributed to the committee detailing the figures.
- Monmouth school would have a fully inclusive resource base on the rebuild of the 21st Century School.
- The Authority had a statutory duty to support children through psychology.
- The Authority had a statutory duty to provide a parent partnership group, SNAP.
- Feedback from schools had been extremely positive. They felt that it provided clarity around the strategy and the matrix was extremely supportive. There had been no negative comments received regarding the document. Service Plans were to be provided regarding psychology and specific learning difficulties.
- The Principal Officer, ALN confirmed that she had been working with EAS to develop training for SEN Governors.
- We were told that visits had been made to similar operating Authorities to see what 'good' looked like. These models had then been used to develop what worked for Monmouthshire County Council.
- The relationship between ALN inclusion and EAS was said to be strong and thriving.
- One to One tutoring was not always considered the best form of support for the child. One to Group tutoring could generally be more effective.

Minutes of the Special Meeting of the Children and Young People Select Committee dated 6th November 2014 - continued

The Chair thanked the Officers for the report and confirmed that the Committee would welcome an update quarterly.

SCRUTINY OF THE ANNUAL SOCIAL SERVICES COMPLAINT REPORT

4.- We received the Annual Social Services Complaints Report from the Customer Relations Manager. We were informed that the complaints procedure had three stages:

- i. Stage 1 Local Resolution
- ii. Stage 2 Formal Consideration
- iii. Stage 3 The Independent Panel

During the period April 2013 to March 2014 there had been 32 complaints, 12 comments and 19 compliments. The most common reason for complaints related to communication. The majority of complaints were resolved locally. However, three complaints were referred to stage two of the Social Services complaints procedure for formal investigation. Most complaints concerning Children's Services were from parents/carers. There had been 2 complaints received directly from young people. They were resolved at stage one, and both complaints were resolved by providing information or an explanation and where appropriate an apology.

Compliments about staff in Children's services were received with individual staff named for their support, help and professionalism. All staff had been informed of the compliments received about them and a certificate given to them commending their efforts.

During discussion following the presentation we noted:

- It was acknowledged that where resolutions had gone over deadlines it could be due to having to gather information from various people. Children's Services complaints could be quite complex.
- It was felt that the complaints summary in the report should have included examples, as had the compliments summary.
- With regards to the amount of complaints increasing, there had been some discontent within the department in the last year. Staff pressures had meant responses had not been issued as promptly as required. Changes had been put in place to resolve these issues. Complaints may arise where the officers were unable to deal with the case, if the case was in court for example.
- The Customer Relations Manager stated that if there were no complaints it would be a cause for concern. Complaints were used as a positive tool.

The Chair thanked the officers for the report.

**Minutes of the Special Meeting of the Children and Young People Select
Committee dated 6th November 2014 - continued**

LOOKED AFTER CHILDREN ATTAINMENT PERFORMANCE SCORECARD

5.- We received a performance report on the Attainment of Looked After Children. The purpose of the report was to provide members with a report card that looked at the attainment of children that social services worked with, against the general child population within Monmouthshire. The report card provided a line of sight between our activities and the outcomes and priorities which the council and partners were committed to.

We were informed that there was a significant gap in attainment between the children receiving social services in Monmouthshire and the all pupil population. This gap grew as the children progressed from Foundation Phase to Key Stage 2 and was most pronounced at Key Stage 3.

Members were advised that they should use the report and the associated indicators to scrutinise whether services were being delivered in line with expectations and were contributing to agreed outcomes.

The Policy and Performance Manager advised the Committee that as the figures involved were small, a four year average had been provided.

During discussion we noted the following:

- Members agreed that the figures provided would be more helpful in actual numbers rather than percentages.
- Examination results for children in the care system had increased and were not far from the mainstream figures.
- A question was raised as to whether we were confident that our services within the Authority, and with our partners, were focussed as clearly as needed to be on this group of young people. We were informed that the requirements of the Local Authority were that any child open to Children's Services would have a plan. Within that plan would be the educational attainment, health details and details of background of that person. The plan coordinated all agencies involved.
- Members were informed of compelling research that had shown that gaps in attainment tended not to occur within school hours, but during school holidays or weekends. During these times there would be less opportunity to access extra curriculum activities.
- With regards to higher numbers of people with disabilities, this was often the case when the area was close to a significant children's hospital. Often, families would move to be nearer the hospital.
- It was noted that domestic abuse figures may be higher in the county due to it being better identified. Parental issues were referred by police, schools,

Minutes of the Special Meeting of the Children and Young People Select Committee dated 6th November 2014 - continued

hospitals and children themselves. There was a link with the Domestic Abuse Forum in place.

- The Policy and Performance Manager commended the effort and commitment of the Children's Services team.

The Chair commended the Head of Children's Services and her team. We resolved to receive the report and noted its content.

The Committee noted the dates and content of upcoming meetings:

- Tuesday 18th November 2014 at 11.00 am - Adults Select Item 7 for Joint Scrutiny.
- Thursday 27th November 2014 at 10.00am
- Wednesday 10th December 2014 at 2.00pm
- Thursday 8th January 2015 at 2.00pm

The meeting ended at 16.45pm.

SUBJECT: Quarter 2 Performance Report 2014/15: Improvement Objective and Outcome Agreement

MEETING: Children and young People's Select Committee

DATE: 27th November 2014

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

1.1 To present quarter 2 performance data for the Improvement Objective and Outcome Agreement objectives which are under the remit of the Children and young People's Select Committee:

- Improvement Objective 1 set in the council's Improvement Plan 2014-17
We will provide an improved education provision for Monmouthshire
- Outcome Agreement theme 1 set in Monmouthshire's Outcome Agreement with the Welsh Government 2013-16
Improving school attainment
- Outcome Agreement theme 3 set in Monmouthshire's Outcome Agreement with the Welsh Government for 2013-16
Tackling Poverty
- Outcome Agreement theme 5 set in Monmouthshire's Outcome Agreement with the Welsh Government for 2013-16
Improving early years' experiences

1.2 To present the wider key performance targets that are under the committee's remit as set in the Council's published strategic performance plans

2. RECOMMENDATIONS

2.1 That members scrutinise the performance achieved and impact made against the objectives.

2.2 That members identify and explore any areas of underperformance or concerns and seek assurance from responsibility holders where it is assessed that performance needs to improve.

2.3 That members agree the targets and any revisions on the key Performance Indicators that fall within the remit of the Select Committee

3. KEY ISSUES

3.1 The Outcome Agreement and the Improvement Objectives have a different focus:

- Improvement Objectives are set annually by the Council to deliver on priorities. In this context, despite that the objectives constitute long term commitments, the specific activities focused are particularly for the year
- The Outcome Agreement is an agreement with the Welsh Government for a three year period, where the council needs to deliver on performance activities and associated targets that contribute to the Wales Programme for Government. The current one covers the period from 2013 to 2016. The council is awarded each year with funding from the Welsh Government based on the performance achieved

3.2 Report cards are given below on the performance achieved. The report card for Improvement Objective 1 and Outcome Agreement theme 1 has been combined in light of the significant level of overlap between the activities covered, but for clarity the activities have been identified by separate references: Improvement Objective (IO) and Outcome Agreement (OA).

However, Outcome Agreement themes 3 and 5 are not related to an associated Improvement Objective and so a single scorecard is given.

3.3 Targets have been revised in some cases. These have been supported with the rationale as explained in the report cards.

3.4 Performance against the Improvement Objectives and the Outcome Agreement uses separate evaluation criteria:

The Improvement Objectives use the Council's self-evaluation framework. Performance against them is reported in the Stage 2 Improvement Plan published in October each year. The final position on these objectives will be presented to council in the autumn 2015.

The Outcome Agreement is evaluated using the Welsh Government scoring mechanism. Assessment on the performance will be reported to the Welsh Government again, at the year end. For 2014/15 performance this will be at the end of the summer 2015.

3.5 The evaluation criteria:

Outcome Agreement Scoring (using the Welsh government matrix)	
Definition	Points award
Fully Successful	2
Partially Successful	1
Unsuccessful	0
To achieve 100% funding for the Outcome Agreement we must achieve at least 8 points from a possible 10 across the 5 themes within the agreement	

Improvement Objective Scoring (using the council's self evaluation matrix)		
Level	Definition	Description

Level 6	Excellent	Excellent or outstanding
Level 5	Very Good	Major strengths
Level 4	Good	Important strengths with some areas for improvement
Level 3	Adequate	Strengths just outweigh weakness
Level 2	Weak	Important weaknesses
Level 1	Unsatisfactory	Major weakness

3.6 The scores based on half year performance for 2014-15 show that:

- Improvement Objective 1 has been scored cautiously as Level 3 Adequate - Strengths just outweigh weaknesses
- Outcome Agreement theme 1 has been scored as Partially Successful
- Outcome Agreement theme 3 has been scored as Partially Successful
- Outcome Agreement theme 5 has been scored as Fully Successful

3.7 Scores for the half year across the five themes in the Outcome Agreement is “Fully Successful” based on scoring 8 points out of a possible 10. At this point this is a cautious indication.

3.8 A summary of the main points across the report cards:

- Attendance figures in schools continue to show strong performance
- The 21st century school build programme is on target
- The key concerns out of the Estyn inspection are under focus and work is generally on target; particularly in ensuring responsibility is taken for safeguarding, in building the relationship between the authority, the Education Achievement Service and schools to improve the poorer levels of pupil performance and in closing the achievement gap between those pupils receiving free school meals and all pupils.
- The summer 2014 results for Foundation Phase to key stage 3 and the provisional figures for key stage 4 show the much needed improvement, despite not having met some of the targets projected
- Pupil target setting arrangements are improving but still give concern in that the timescales are extremely tight between the authority, the Education Achievement Service and schools in finalising them. The agreed protocols and timescales may need to be revisited through the South East Wales consortium directors’ group to ease the points of tension in the process
- 92% of parents are reporting an improvement in parenting skills

3.9 Appendix 1 to the report sets out the performance indicators under the Select Committee’s remit as set in the Council’s published strategic performance plans. A small number of mid-year revisions have been made to targets and also to actual performance since they were previously scrutinised by Committee. This reflects recommendation 2.3.

- 3.10 The Local Government Wales Measure 2009 places a duty on local authorities to “make arrangements to secure continuous improvement in the exercise of [their] functions.” Within the anticipated 4.3% per year budget reductions over the next few years, the Council needs to consider that “continuous improvement” may need to take on a different context.
- 3.11 In line with paragraph 3.10 the Council may need to consider setting targets which do not show improvement in absolute terms; but instead targets that maintain a minimum level and which standards should not fall below, or even lowering previously agreed targets to allow for spending less money in immediate years.
- 3.12 The trends of actual performance and future targets against key indicators shown in Appendix 1 aim to help members in understanding the considerations made in paragraphs 3.10 and 3.11. However, this same consideration is also important in relation to the existing and any new business proposals / budget mandates to deliver budget savings, since these will need to be underpinned by clear and measurable targets that can be afforded.

4. REASONS:

- 4.1 To ensure that members have an understanding of the performance across all published indicators under their remit and also, so members can hold officers and the executive to account.
- 4.2 To drive up performance in order to increase the potential to receive the maximum revenue funding from the Welsh Government on the Outcome Agreement 2013/16.

5. AUTHOR:

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MCC Improvement Objective and Outcome Agreement Theme		Improvement Objective 1: We will provide an improved education provision for Monmouthshire Outcome Agreement Theme 1: Improving school attainment
Monmouthshire Single Integrated Plan Outcomes:		People have access to practical and flexible learning People in Monmouthshire benefit from education, training and skills development
Wales Programme for government theme and Outcome: Education: Improving school attainment		
MM Projected Score 2014/15		IO: A cautious score of Level 3 Adequate - Strengths just outweigh weaknesses OA: A cautious Partially Successful - 1 point
Plan Ref	What the Single Integrated Plan identifies that we will contribute to	
IO & OA	To provide practical and flexible learning we need to: <ul style="list-style-type: none"> • Redesign our schools and make them fit for purpose • Offer a more flexible education system that meets the needs of pupils, their families and employers • Improve access to education for vulnerable groups • Address key factors to underachievement 	
	What do we want to achieve?	
IO	In 2014-15 we want to continue to re-focus the whole education service to ensure that it responds to the needs of all children and young people and address the concerns of Estyn, the education inspectorate.	
OA	The Outcome Agreement states as above but additionally re-emphasises key bullets in the Single Integrated Plan <ul style="list-style-type: none"> • To redesign our schools and make them more fit for purpose • To offer a more flexible education system that meets the needs of the pupil, their families and employers • Improved access to education for vulnerable groups 	

	<ul style="list-style-type: none"> • To address key factors to underachievement • Improved 'life skills' to be taught to young people, for example how to get mortgages and how to budget • To ensure children and young people have access to flexible and appropriate play opportunities
	Why we chose this objective
IO	Learning is an absolute priority but our responsibility to children and young people goes wider than this. In setting this objective we want to coordinate the contributions of everyone who works with us so that we can provide the best support to respond to all children and young people's needs. Within this, we aim to provide an education offer that will stand the test of any measure. Our intention is to re-cast the whole education service to ensure that our actions all sit comfortably within a service framework designed to take us forward over the next decade.

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
Deliver our 21 st Century Schools programme in line with funding arrangements with the Welsh Government	To be completed by 2017	That targeted schools are rebuilt or modified sustainably, provide a safe and modern teaching and learning environment for young people, are affordably maintained and anticipate current and future education needs	<p>Designs are completed for Caldicot and Monmouth secondary schools. Planning approval for Caldicot School has been received and is still awaiting for Monmouth Comprehensive - projected approval is January 2015.</p> <p>The new build of the Raglan primary school is on site and on schedule to be completed for occupation by September 2015. A programme of change management is ongoing to prepare teachers and pupils for</p>	<p>So far we have been securing funding from WG and MCC for projects within the Band A programme. Success in securing funding is envisaged in December 2014.</p> <p>To date the engagement strategy has been received very positively by all the key stakeholders and has helped to shape the new teaching and learning environments for our new schools. These have been tested against the emerging</p>	On target

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
			<p>the new school environment.</p> <p>We have finalised the rebuild of Thornwell Primary School and children had access sooner than anticipated.</p> <p>A feasibility study has started to assess additional Welsh Medium education needs in primary schools.</p> <p>Progress against the whole of the 21st C Schools programme is on schedule and in line with the Welsh Government and MCC objectives and MTFP.</p>	<p>changes to the Welsh education Curriculum and the outcome is very positive.</p> <p>These projects are in detailed design stage so we cannot yet show any impact to standards and attainment but this will be evident out of the post occupation surveys that we will complete on the schools in 2017. Our past experience shows an average of just over 54% positive impact.</p>	
Implement and assure our new Safeguarding Policy to ensure compliance in all maintained and non-maintained education settings.	To be completed in line with the Estyn monitoring programme and ongoing	That everyone involved in safeguarding children and young people as part of delivering education is appropriately trained, is clear on their accountabilities and acts responsibly.	We have developed a comprehensive reporting schedule to ensure that we are able to evaluate the impact of safeguarding. This has been supplemented with a monthly briefing for Chief Officers, a cross- authority leadership group chaired by the Chief Executive and a forum for the Chairs of Select Committees to	There is now: Increased cross directorate and political involvement with safeguarding supported by strong leadership; an overarching Monmouthshire Safeguarding and Child Protection Policy that gives clear guidance for all settings in safeguarding and child protection; an audit programme to ensure that individual settings apply the	On target and under continuous monitoring

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
			discuss Safeguarding and Corporate Parenting issues.	<p>policy and provide information regarding how they meet their child protection and safeguarding responsibilities in practice; oversight of safe recruitment and DBS checks on staff and volunteers; a robust system in place within the authority to respond to any concerns arising from professional allegations or organised abuse.</p> <p>Our safeguarding survey with young people in 2013 shows that the majority of children feel safe most of the time but that bullying and staying safe on-line concerns them.</p>	
Re balance the relationship we have with our schools to ensure we provide an appropriate level of challenge and support. In line with this determine the level of intervention to be used in each school.	To be completed in line with the Estyn monitoring programme and ongoing	Well run schools that provide effective education and support children and young people accountably and safely.	The Intervention Framework has been amended to four categories to reflect changes in the New EAS Model. This has been implemented across schools since September 2014 and will be fully in place by the end of the autumn term 2014. The National Model is based on three stages Stage 1 Standards Stage 2 Leadership, Teaching	<p>In 2014 there are no Monmouthshire primary schools in category 4, with the majority of schools placed in category 2 or above with over a quarter in the highest group.</p> <p>In 2013/2014 three secondary schools were placed into the category of needing significant improvement. One of these was placed into Estyn</p>	On target within the new framework

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
			and Learning Stage 3 – Overall Categorisation	monitoring and the remaining two received authority monitoring. During the same period, two schools were removed from Estyn monitoring. This means that to date, all schools requiring Estyn monitoring have improved sufficiently within a one year period. Two further schools have been removed from Estyn monitoring and one from authority monitoring during the autumn term 2014.	
Strengthen our service planning and review of Children and Young Peoples services under a refreshed service planning and performance management framework. Implement this under more robust management to ensure the outcomes	To be completed in line with the Estyn monitoring programme and ongoing	Services that support education effectively in line with the strategic direction set by the authority with schools and key partners and that continuously measure and assess how well they are doing.	To be updated by CYP service However, the quarter 1 update for 2014/15 in the CYP Head of Standards service plan (quarter 2 update not given on this objective) shows that all managers' service plans align with corporate plans and that quarter 1 and mostly quarter 2 updates are completed. On	The quarter 2 updates indicate that outcomes at the expected level at the end of Foundation Phase and KS3 have improved and have remained static at KS2. However, the rate of improvement has been slower than across Wales over the last three years. KS 4 results cannot be confirmed until early 2015.	On target and under continuous monitoring

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
			<p>target</p> <p>Also, that all Managers' Check-in, Check-out appraisals are completed and that self-evaluation training has been delivered to all managers. On target</p>		
<p>Build the capacity of schools to meet a wider range of pupils needs in partnership with the Education Achievement Service, for example by reviewing our services for pupils with Additional Learning Needs.</p>		<p>That the gap in attainment between learners who face the challenge of poverty and those who don't will be narrowed.</p>	<p>Working with the EAS we have introduced:</p> <ul style="list-style-type: none"> • Individual pupil level targets including FSM • Greater scrutiny of the Pupil Deprivation Grant (PDG) expenditure and; • Reviewed our strategy and policy for ALN 	<p>When free school meal (FSM) benchmark data is used to compare the performance of similar schools the outcomes for 2014 show that in Foundation Phase, the number of Monmouthshire schools above the median increased in 2014 for most indicators and is above the average in all indicators. In KS2 the number of Monmouthshire schools above the median declined slightly in 2014 for the CSI and English, but increased for Welsh (first language) and mathematics. However, performance remains slightly below average for the CSI and English with less than 50% of schools above</p>	<p>On target</p>

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
				<p>the median and less than 25% schools in the top quarter. The proportion of schools in the bottom quarter remains below average in all indicators and decreased for English, but increased for mathematics in 2014.</p> <p>In KS3, the number of Monmouthshire schools above the median declined in 2014 for the CSI, English and mathematics and is below average. Half the schools are in the bottom quarter for all three indicators and no schools are in the top quarter.</p> <p>KS4 data is awaiting verification.</p>	
Identify pupils at risk of leaving school without qualifications as early as possible and ensure that appropriate learning pathways and support are provided		That no Monmouthshire pupils will leave full-time education without a qualification	To be updated by CYP service However, the quarter 2 update for 2014/15 in the CYP Head of Standards service plan shows that the Youth Engagement and Progression Framework Implementation Plan was completed in April 2014. On Target	To be updated by CYP service The risk of pupils leaving school without qualifications has been maintained to a low level and only 1 pupil did not gain a qualification in 2014, although this is above the	On target and needs to be under close monitoring to detect young people at risk much earlier in the process

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
			<p>Also, that a common reporting mechanism has been agreed with all four secondary schools ready for implementation on September 2014.</p> <p>On Target</p>	target of zero.	
<p>Continue to review processes for target setting, monitoring of progress and scrutiny of pupil performance as they move through the school system.</p> <p>In tandem with this, develop a data system to give teachers more immediate availability to data so that they can readily assess every pupil's performance.</p>		Improved attainment at key stage 4 across all indicators and no schools in the bottom free school meal benchmark quartile	<p>Targets setting procedures are being refined to determine one overall target to replace the separate minimum and challenging targets.</p> <p>All Monmouthshire schools submitted targets by the agreed date (17th October 2014). These targets are currently being challenged by the EAS ahead of draft submissions on 24th November for agreement by the authority.</p>	This first experience in using the new process will determine whether a positive impact has been made.	On target
Support and challenge schools that are in Band 4 and 5 to raise standards through targeted intervention plans.		That all Monmouthshire schools will be in Band 3 or above.	The new National Categorisation system will replace Secondary School Banding, but the metrics are yet to be released. As with primary schools, this will be an absolute model.	<p>A difference cannot be demonstrated yet.</p> <p>However, this will mean that schools that can demonstrate improvement against their own baseline can move up in</p>	On target as far as can be at this time

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
				the system, but it will not mean that another school will have to move down in the system to allow this. This is yet to be finalised by WG	
Strengthening leadership at all levels to reduce the variation within and between schools.		That leadership should be graded good or better at all schools inspected by Estyn.	<p>The New EAS Categorisation model Stage 2 will provide the means to support improvements in this area:</p> <p>Stage 2 Leadership, Teaching and Learning –by taking a professional view on the school’s ability and capacity to improve, using;</p> <ul style="list-style-type: none"> • the school’s self evaluation, • the conversation with and evidence gathered by the Challenge Adviser, • evidence about Leadership and Learning/Teaching • Leading to a judgement on this indicator (A-D) 	The New Model is far more comprehensive than judgements in the previous Intervention Framework and as it becomes embedded will enable the authority to accurately evaluate improvements over time.	On target in implementing the new process

During the period of the activity we will:	Timescale/ milestone	If we are successful what will we expect to see?	What have we done so far?	What difference has it made so far?	Progress
Ensure regular contact with all young people within the Careers Wales five tier model to facilitate the most appropriate provision suited to their needs		A reduction in the number of children and young people not in education, training or employment (NEET)	To be updated by CYP service	To be updated by CYP service	To be confirmed

		2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG Trend	Comment
	How much did we do?							
IO OA	The percentage of all pupil attendance in schools: Primary Schools: (i) Attendance Secondary Schools: (ii) Attendance	i) 94.7 ii) 93.2	i) 94.4 ii) 93.4	i) 95 ii) 94	i) 95.8 ii) 94.5	i) 95.8 ii) 94.5	i) improved/ above target ii) improved/ above target	
IO	The percentage of pupil attendance in schools who receive free school meals: Primaries: (i) Attendance Secondaries: (ii) Attendance	i) 92.0 ii) 87.8	i) 91.8 ii) 88.4	i) 92.6 ii) 89.7	i) N/A ii) N/A	i) N/A ii) N/A	i) N/A ii) N/A	Free School Meals final figures for 2014/15 not available until mid January 2015. Targets for 2015/16 not published in the Improvement Plan 2014/17
	How well did we do it?							
IO	The percentage of pupils achieving the							Free School Meals

		2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG Trend	Comment
OA	Foundation Phase indicator: i)All pupils ii)Pupils receiving free school meals	i) 86.8 ii) 72.9	i) 89.5 ii) 74.6	i)92.6 ii) 87.5	i)91.2 ii)N/A	i)92.0 ii)76.0	i)improving/ missed target ii)N/A	final figures not available until mid January 2015
IO OA	The percentage of pupils achieving the Key Stage 2 Core Subject Indicator: i)All pupils ii)Pupils receiving free school meals	i) 86.3 ii) 62.3	i) 89.3 ii) 75.8	i) 91 ii) 79	i)89.5 ii)N/A	i)90.0 ii)72.0	i)improving/ missed target ii)N/A	2014/15 2014/15 Free School Meals final figures not available until mid January 2015
IO OA	The percentage of all pupils achieving Key Stage 4 Level 2 Threshold including English or Welsh and Maths i)All pupils ii)Pupils receiving free school meals	i) 56.3 ii) 25.7	i) 57.3 ii) 26.7	i) 67 ii) 36	i) 65.6 prov. ii) N/A	i)68 ii)35	i)improving/ missed target ii)N/A	2014/15 Free School Meals final figures not available until mid January 2015
OA	The percentage of schools in the 3rd quartile of the national standards framework (i) Foundation Phase (ii) Key Stage 2 core subject indicator (iii) Key Stage 3 core subject indicator (iv) Key Stage 4 level 2 including English and Maths	(i)29.0 (ii)35.5 (iii)50.0 (iv)50.0	(i)19.3 (ii)32.3 (iii)0 (iv)0	(i)19.3 (ii)16.0 (iii) 0.0 (iv)0.0	i)16.1 ii)38.7 iii)25.0 iv)25.0	i)6.5 ii)9.7 iii)25.0 iv)0.0	i)improving/ above target ii)declining/ missed target iii)declining/ missed target iv)declining/ missed target	Targets have been revised for 2014/15 within the OA following the cyclical update of targets from the EAS in December 2013. Targets for 2015/16 can similarly be confirmed in December 2014.
OA	The percentage of schools in the 4 th quartile of the national standards framework (i)Foundation Phase	(i)16.1	(i)16.1	(i) 0.0	i)16.1	i)6.5	i)static	Targets were revised for 2014/15 within the OA following the cyclical update of targets from the EAS

		2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG Trend	Comment
	(ii) Key Stage 2 core subject indicator (iii) Key Stage 3 core subject indicator (iv)Key Stage 4 level 2 including English and Maths	(ii)22.6 (iii)25.0 (iv)25.0	(ii)19.3 (iii)50 (iv)50	(ii)16.0 (iii)0.0 (iv)0.0	ii)19.3 iii)50.0 iv)0.0	ii)9.7 iii)0.0 iv)0.0	ii)static iii) declining/ missed target iv)improving/ hit target	in December 2013.
Is anyone better off?								
IO OA	Percentage of pupils leaving education, training and worked based learning without a recognised qualification	0.1	0.4	0	N/A	0.0	N/A	2014/15 data not finalised until mid January 2015
IO OA	Percentage of pupils who have been looked after leaving education, training and worked based learning without a recognised qualification	0	0	0	N/A	0	N/A	2014/15 data not finalised until mid January 2015
IO OA	Percentage of 16 year olds who are not in education, employment or training (NEET)	3.8	2.8	3.3	N/A	2.8	N/A	The actual figure for 2013/14 was reported as 3.8% in the Improvement Plan 2014-17, however, the correct figure is 2.8%, as reported in the Outcome Agreement. The target for 2014/15 is reported as 3.3% as in the Improvement Plan 2014-17, however, it was originally set as 3% and therefore was revised.
What resources will we use?								
The budget for the education service is £51,918,000								

	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG Trend	Comment
	Partners we are working with?						
	Education Achievement Service, Estyn and Welsh Government						

Outcome Agreement Theme	Theme 3: Poverty and material deprivation		
Monmouthshire Theme(s)	People are confident, capable & Our County Thrives		
Wales Programme for government theme & Outcome	Theme: Tackling Poverty Outcome: Poverty and material deprivation		
MCC Projected Score 2014/15	At least Partially Successful – 1 point		
What will success look like?			
<p>An increased number of jobs will benefit people throughout the county. This will begin to filter through to child poverty levels - although we need to recognise that changes to the benefit system and the uncertain economic outlook overall will limit potential over the lifetime of this agreement.</p> <p>The Flying Start scheme will continue to impact on the development milestones of young children.</p> <p>The Acorn Project will aim to improve parenting skills and confidence in disadvantaged families.</p>			
During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress
Deliver the Flying Start Scheme, including parenting programmes and early language development	<p>86 children are currently benefitting Flying Start nursery provision</p> <p>The Incredible Babies and Incredible Toddler programmes are being delivered each term in each of the three Flying Start areas of Abergavenny, Caldicot and Monmouth.</p> <p>The benefits of childcare are actively promoted to families by health Visitors and pre School Support Workers.</p>	<p>83% of children on the flying start scheme are reaching or close to their development milestones at 2 years, which is meeting targets</p> <p>79% of children on the flying start scheme are reaching or close to their development milestones at 3 years, which is below the 83% targeted.</p> <p>22 parents completed Incredible Babies/Toddlers programmes with 100% demonstrating positive distance travelled.</p>	On target

<p>Deliver the Acorn Project to families in need, including parenting support and early years support.</p>	<p>Service has continued to provide parenting programmes across the county for children from birth-12 years with 5 in total completed this year. Bespoke packages of care continue to be offered with 41 being offered in the first quarter of the year.</p> <p>Informal structured group You and Your Family is now delivered in 4 areas in Monmouthshire. 4 Chatty Chimps early language programmes have been delivered supporting families.</p>	<p>92% of parents are reporting an improvement in parenting skills and 95 % report improved confidence in support in their children after receiving acorn project support, both are above targets.</p> <p>New data collected this year shows 100% of parents reporting an improvement in their child's development.</p>	<p>On target</p>
<p>Continue to assist pre start and existing business in Monmouthshire to access support through Monmouthshire Enterprise and other partners.</p>	<p>Monmouthshire Enterprise and partners have continued to support pre start and existing business in the County. This has led to 61 new businesses supported to start up.</p> <p>The third Monmouthshire Business Awards took place in October 2014.</p>	<p>So far assistance from Monmouthshire Enterprise and partners has helped create 66 jobs. Two larger projects that have been supported are expected to be completed in the second part of the year which will significantly increase the number of jobs created.</p> <p>The Business awards were attended by almost 210 people with 11 award categories presented. The awards promoted new and existing business success and Monmouthshire as the place to set up business.</p>	<p>On target</p>
<p>Develop an Enterprise Strategy</p>	<p>A draft Business Growth and Enterprise Strategy has been created and proposes three key strands of supporting business growth, promoting inward investment and encouraging entrepreneurs in Monmouthshire.</p> <p>The draft strategy has been consulted on with the business community to help us define the needs of businesses in our county</p>	<p>Consultation has ensured the strategy is focused on providing the right services to help the county's businesses develop. The strategy is being developed following consultation and will be presented to Council for approval in November 2014.</p>	<p>On target</p>

<p>Deliver an entrepreneurship programme aimed at first time business people, in particular carers and full – time mums.</p>	<p>A specific entrepreneurship programme has not been created. The draft Business Growth and Enterprise Strategy will provide the focus for services based on business need defined in the County. This action therefore is superseded by the action above.</p>		<p>Not started</p>
<p>Develop and implement an anti-poverty strategy</p>	<p>We continue to deliver two of Welsh Government’s flagship programmes responding to the anti-poverty agenda. Firstly, our Families First programme has been recomissioned to focus on needs and directly aligned to our Single Integrated Plan. Secondly, Flying start supports families with children under 4 years of age in selected areas (based on deprivation) of Abergavenny, Caldicot and Monmouth.</p> <p>An anti-poverty strategy is being developed, a working group has been convened with key strategic partners to develop a County wide approach to tackling poverty. This will clearly articulate what poverty looks like in Monmouthshire, describe activity already underway to tackle poverty and identify future priorities and actions.</p>	<p>Flying start and families first programmes work closely together. This ensures that there is seamless universal support for all children (0-4) not just those living in designated Flying Start areas.</p>	<p>On target</p>

	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG & Trend	Comment
How much did we do?							
Number of children benefitting from Flying Start nursery provision ⁱ	82	119	130	86	150	Improved/ on target	
Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and Partners	60	103	70	61	To be set	Improved/ on target	2014/15 target set based on external market factors that influence development times for projects. 2015/16 target to be set on completion of enterprise strategy.
How well did we do it?							
Percentage of children on the flying start scheme reaching, exceeding or within one age band below the developmental norm at 24 months	85%	80%	86%	83%	86%	Improved/ behind target	
Percentage of Acorn Project parents who report improved parenting skills	79% ⁱⁱ	88%	82%	92%	85%	Improved/ on target	
Is anyone better off?							
Percentage of Acorn project parents who report improved confidence as a parent	79% ⁱⁱⁱ	83%	81%	95%	83%	Improved/ on target	
Percentage of children on the flying start scheme aged 23-25 months who were more than one age interval below the developmental norm who show an improvement at 35 – 37 months	63%	71%	64%	Not available	64%	n/a	Collected Annually

Is anyone better off?	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG & Trend	Comment
Proportion of children living in low income families ^{iv}	12.5% (2011 data)	Not published	12.3%	Not available	12.2%	n/a	The latest available data produced by HMRC is from 2011.
Average wage levels in the county (gross weekly pay by workplace)	£438	£427	£465	Not available	£475	n/a	Collected Annually

ⁱ Number of children is based on the number of two year olds receiving flying start nursery provision in each year. In 2014/15 and 2015/16 the number of children will increase in line with expansion plans. However, until work commences in these areas an accurate number of predicted two year olds will not be available. Therefore, targets for 2014/15 and 2015/16 will be updated and existing targets are based on current provision.

ⁱⁱ this is only reflective of part of the whole project and is the percentage of parents completing parenting programmes only for baseline and target for 2013/14

ⁱⁱⁱ this is only reflective of part of the whole project and is the percentage of parents completing parenting programmes only for baseline and target for 2013/14

^{iv} [HM Revenue & Customs](#) data. The Children in Low-Income Families Local Measure shows the proportion of children living in families in receipt of out-of-work (means-tested) benefits or in receipt of tax credits where their reported income is less than 60 per cent of UK median income.

Outcome Agreement Theme	Theme 5: Improving early years' experiences		
Monmouthshire Theme(s)	Theme : Our County Thrives		
Wales Programme for government theme & outcome	Theme: The Culture and Heritage of Wales Outcome: Improving early years' experiences <i>The focus for Monmouthshire, as part of this outcome, is access to physical activity and play for children and young people.</i>		
MCC Projected Score 2014/15	Fully Successful – 2 points		
What will success look like?			
<p>We recognise the importance of play in children's lives, for both its recreational value and for the important part that it plays in children's physical and emotional health, well-being and also in their personal development.</p> <ul style="list-style-type: none"> • Greater participation levels leading to healthier lifestyles and more active people • Development of swimming techniques as a key life skill, working towards every child being a swimmer • Get every child hooked on sport for life • Developing inclusive sport provision, opportunity and practices which will ensure that disabled people gain access to the level of participation they require. • Sufficient childcare and associated play opportunities are available to meet the requirements of parents, as far as possible 			
During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress
Develop a Monmouthshire Walking and Cycling strategy	The cycling strategy is being developed alongside the strategic cycling group and Welsh Cycling strategy. This will be further developed as part of the realignment of the Creating an Active Monmouthshire group with the Single Integrated Plan outcomes. This will link to the Walking Product Development Strategy which helps promote the County as a walking destination.	The Walking Product Development Strategy is being taken forward with partners. The Cycling strategy is not yet completed to assess impact.	Behind target

During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress
Implement a MCC Aquatic Pathway to develop swimming	<p>A Monmouthshire Aquatic Pathway has been implemented and Strategic Swimming development Group has also been established.</p> <p>A 50 week swimming lesson plan for all 4 leisure centres has been introduced</p>	The pathway plan is helping drive the achievement of key targets related to swimming, working towards every child being a swimmer. In 2013/14 76% of children were swimming 25 metres at Key Stage 2	On target
Complete an individual school sport survey with every Primary and Secondary School and use the findings to plan future service priorities.	<p>The survey was completed in 2013 with a high response rate from every primary and secondary school in Monmouthshire.</p> <p>The findings from the survey are being used to plan future service priorities and develop the 5x60 scheme.</p>	Currently 41% of children & young people are participating in physical activity through 5 x 60 scheme. The full schools sport survey will be completed in 2015/16 to determine the impact this has made on children becoming physically active (Hooked on sport for life).	On Target
To encourage young people to become ambassadors for sport inspiring future generations.	There are currently 18 young ambassadors at silver, gold and platinum levels helping to promote, lead and inspire other young people in Monmouthshire to participate in sport. A further 62 bronze ambassadors are expected to be recruited in October 2014	A total of 690 volunteer hours will be delivered which would cost an equivalent of approximately £6,900 to deliver	On Target
To work towards achieving bronze and then silver insport award for inclusive sport provision, including accreditation with community clubs.	Monmouthshire Council's leisure services have achieved the bronze award for inclusive sport provision from Disability Sport Wales.	The bronze award recognises the progress and commitment made by the Council in providing inclusive sport facilities and opening up opportunities for disabled people to participate in sport. Work is already underway to achieve the next stage, the silver award.	On Target

During the term of the agreement we will:	What have we done so far?				What difference has it made so far?		Progress
Complete a Monmouthshire Play sufficiency audit and address areas of improvement for play provision identified	The action plan developed as a result of the play sufficiency audit has been taken forward. The action plan is due to be reviewed and refreshed at 12 months to evaluate progress and ensure actions are focussed on priority areas.				The play sufficiency audit has allowed the identification of priority areas for improvement in order to secure sufficient play opportunities.		Behind Target
Take forward actions related to childcare and associated play from the Monmouthshire Childcare Sufficiency assessment and continue to assess demand and requirements through annual Childcare Sufficiency Refresh and Action Plan Update	A new Childcare Sufficiency Assessment (CSA) 2014-17 has been produced. This also includes a gap analysis and action plan.				The assessment highlights that the overall picture of childcare in Monmouthshire is a healthy one, with all types of childcare being available in all areas of Monmouthshire. There are some specific areas that require close monitoring, particularly where there is future housing development planned. There is a need for more childcare for children aged 11-14 years, particularly holiday care. There is a need for extended hours of childcare to meet the needs of working parents.		On Target
How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG & Trend	Comment
Number of young people aged 11-25 who are young ambassadors for sport	29	71	71	18	71	On target	A further 62 bronze young ambassadors will be recruited in October 2014.
Number of community sports clubs achieving insport accreditation	12	14	16 (2 further clubs)	16	18 (2 further clubs)	Improved/ On target	

	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG & Trend	Comment
The number of childcare places available, relevant to uptake	5361 Places 27% ^{iv} vacancy rate	5624 Places 24% ^{iv} vacancy rate	Maintain appropriate level of places	Annual	Maintain appropriate level of places	n/a	Appropriate level of places maintained. Based on vacancy by child care type which excludes crèche.
Complete play sufficiency audit and take forward actions identified	Carried out the audit work	Audit and action plan completed .	Develop one new destination play area with a range of accessible play equipment	Funding secured for 2 play areas in Monmou th	Develop one further destination play area with a range of accessible play equipment	Behind target	Funding has been secured for the development of two destination play areas in Monmouth. The design is being consulted on with local children. These are unlikely to be completed in this financial year. Further information is available in the full Audit and action plan .
How well did we do it?							
Number of volunteer hours delivered by young ambassadors for sport	410	960	1040	690	1040	On target	Bronze young ambassadors recruited in October 2014 expected to deliver a further 620 volunteer hours. 2013/14 data revised from 1010 previously reported.
Number of visits per 1000 of the population to leisure centres where the visitor will be participating in physical activity	6852	8099	7800 7130 (-1%)	Annual	To be revised 7201 (-1%)	n/a	Target set based on a 3% decrease of visits, which remains 15% above the previous highest visits achieved in 2012/13. This is due to an increased focus on the retention of existing customers and the closure of Monmouth pool, which is expected to remove two months' worth of pool visits.

Is anyone better off?	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	2015/16 Target	RAG & Trend	Comment
Percentage of young people who participate in physical activity 5x60 scheme ^{iv}	40%	41%	41%	Annual	42%	n/a	2012/13 & 2013/14 data revised from 39% and 40% respectively. Data is for academic year e,g 2014/15 is autumn term 2014 – summer term 2015
Percentage of children swimming 25 metres at Key Stage 2	72%	76%	78%	Annual	78%	n/a	
Percentage of children who are physically active (hooked on sport for life)	Baseline set in 2013/14	42% Wales Average 40%	Completed bi-annually	Bi annual	Above Wales average	n/a	Further information is available in a Monmouthshire summary .

Appendix 1

Key to acronyms

Department: CEO = Chief Executive's, SCH = Social Care and Health, ENT = Enterprise, CYP = Children and Young People, OPS = Operations, D&R = Democratic and Regulatory Services.

Plans: IP13-16 = Improvement Plan 2013-16; IP14-17 – Improvement Plan 2014-17; OA = Outcome Agreement; CO = Chief Officer Report

Indicator	2013/14	2014/15	2015/16	Ref	National or Local PI	Plans it features in	Dept	Reason for target change
	Target	Target	Target					
% of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0	0	0	EDU/002i	National	IP13-16; IP14-17; OA	CYP	
% of pupils in local authority care, and in local schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0	0	0	EDU/002ii	National	IP13-16; IP14-17; OA	CYP	
% of pupils achieving the Foundation Phase Indicator (FPI) – All Pupils	91	92.6	92.5 92			IP13-16; IP14-17; OA	CYP	2014/15 Target was 92.6% in IP 14-17 However, target in OA was originally set at 92% and revised to 91%. 2015/16 target also revised within OA.
% of pupils achieving the Foundation Phase Indicator (FPI) – FSM Pupils	79	87.5	76			IP13-16; IP14-17; OA	CYP	However, 2013/14 Target had originally been set at 74.6% in the OA. Also the 2014/15 target was as 75% within OA.
% of pupils assessed at the end of Key stage 2, in schools maintained by the local authority achieving the Core Subject Indicator, as determined by Teacher Assessment – All Pupils	89	91	92.5 90	EDU/003	National	IP13-16; IP14-17; OA	CYP	2015/16 targets revised within the OA.
% of pupils assessed at the end of Key stage 2, in	76	79	78			IP13-16;	CYP	2013/14 and 2014-15 targets in the outcome

Indicator	2013/14	2014/15	2015/16	Ref	National or Local PI	Plans it features in	Dept	Reason for target change
	Target	Target	Target					
schools maintained by the local authority achieving the Core Subject Indicator, as determined by Teacher Assessment – FSM Pupils			72			IP14-17; OA		agreement were originally set at a lower level but have reverted to values set in the 2014-17 Improvement Plan agreed by members in May 2014. The 2015/16 target was revised from 78% to 72% within the OA substantiated by better, individual pupil data.
% of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	82	87.6		EDU/004	National			
% of pupils assessed, in schools maintained by the local authority, receiving a Teach Assessment in Welsh (first language) at the end of Key Stage 3	0	0	0	EDU/006ii	National			
The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	not set	not set	not set	EDU/011	National			
% of final statements of special education need issued within 26 weeks including exceptions	68			EDU/015a	National			
% of final statements of special education need issued within 26 weeks excluding exceptions	100			EDU/015b	National			
% of pupil attendance in primary schools	94.9	95	95.8	EDU/016a	National	IP13-16; IP14-17; OA		
% of pupil attendance in secondary schools	93.26	94	94.5	EDU/016b	National	IP13-16; IP14-17; OA		2014/15 Target of 94% reported in IP14-17 but 93.9% in OA 13-16. We will use the rounded figure of 94%
% of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE	65	67	68	EDU/017	National	IP13-16; IP14-17; OA	CYP	2014/15 Target of 67% reported in the IP14-17. However, this target was

Indicator	2013/14	2014/15	2015/16	Ref	National or Local PI	Plans it features in	Dept	Reason for target change
	Target	Target	Target					
grade A*-C in English or Welsh first language and mathematics – All Pupils								originally set within the OA at 66% and revised to 63%. Suggest revert to original target of 67%
% of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics – FSM Pupils	57	36	62 35			IP13-16; IP14-17; OA	CYP	2014/15 Target of 36% reported in the IP14-17. However, target in OA for 14-15 originally stated at 60% and then revised to 30% and target in OA for 15-16 was revised from 62% to 35% by CYP,
% of 16 year olds who are not in education, employment or training	3.3	3.3	2.8			IP13-16; IP14-17; OA		Actual for 2013/14 reported as 3.8% in IP 14-17. However, the correct figure is 2.8%, as reported within the OA. Target for 2014/15 is reported as 3.3% in the IP14-17. However it , was originally set as 3% in the OA and revised to 3.3% for consistency with IP14-17
Percentage of schools in the 3rd quartile of the national standards framework i) foundation phase	9.7	9.7 19.3	6.5			IP13-16; IP14-17; OA		Targets have been revised for 2014/15 within the OA following the cyclical update of targets from the EAS in December 2013. Targets for 2015/16 can similarly be confirmed in December 2014.
Percentage of schools in the 3rd quartile of the national standards framework ii) Key Stage 2	25.8	19.4 16	9.7			IP13-16; IP14-17; OA		Targets have been revised for 2014/15 within the OA following the cyclical update of targets from the EAS in December 2013.

Indicator	2013/14	2014/15	2015/16	Ref	National or Local PI	Plans it features in	Dept	Reason for target change
	Target	Target	Target					
								Targets for 2015/16 can similarly be confirmed in December 2014.
Percentage of schools in the 3rd quartile of the national standards framework iii) Key Stage 3	25	50 0	25			IP13-16; IP14-17; OA		Targets have been revised for 2014/15 within the OA following the cyclical update of targets from the EAS in December 2013. Targets for 2015/16 can similarly be confirmed in December 2014.
Percentage of schools in the 3rd quartile of the national standards framework iv) Key Stage 4	25	0	0			IP13-16; IP14-17; OA		
Percentage of schools in the 4th quartile of the national standards framework i) foundation phase	12.9	6.5 0	6.5			IP13-16; IP14-17; OA		2013/14 Target reported as 12.9% in IP13-16 However it had been revised to 16% in the OA but has now reverted to the original target of 12.9%. In addition, targets were revised for 2014/15.
Percentage of schools in the 4th quartile of the national standards framework ii) Key Stage 2	12.9	12.9 16	9.7			IP13-16; IP14-17; OA		Targets were revised for 2014/15 within the OA following the cyclical update of targets from the EAS in December 2013.
Percentage of schools in the 4th quartile of the national standards framework iii) Key Stage 3	0	0	0			IP13-16; IP14-17; OA		
Percentage of schools in the 4th quartile of the national standards framework iv) Key Stage 4	0	0	0			IP13-16; IP14-17; OA		

Indicator	2013/14	2014/15	2015/16	Ref	National or Local PI	Plans it features in	Dept	Reason for target change
	Target	Target	Target					
% of first placements of looked after children during the year that began with a care plan in place	100	100		SCC/001a	National			
% of children looked after who have experienced one or more changes of school while being looked after	10	10		SCC/002	National			
% of children looked after on 31 March who have had three or more placements during the year	10	9.4		SCC/004	National			
% of initial assessments that were completed during the year where there is evidence that the child has been seen by the social worker	90	95		SCC/011a	National			
% of initial assessment that were completed during the year where there is evidence that the child has been seen alone by the social worker	37.5	37.5 48		SCC/011b	National			
% of statutory visits to looked after children due in the year that look place in accordance with regulations	80	90.6		SCC/025	National			
% of young carers known to social services who were assessed	Not set	100		SCC/030a	National			
% of young people formerly looked after with whom the authority is in contact at the age of 19	100	100		SCC/033d	National	IP14-17;		
% of young people formerly looked after who are known to be in suitable, non-emergency accommodation at the age of 19	80	88.9		SCC/033e	National	IP14-17;		
% of young people formerly looked after who are known to be engaged in education, training or employment at the age of 19	60	66.7		SCC/033f	National	IP14-17;		
The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	Not set	165		SCC/037	National			
% of eligible, relevant and former relevant children that have pathway plans as required	70	98		SCC/041a	National			
% of reviews of looked after children, children on the CPR and children in need carried out in line with the statutory timetable	80	94		SCC/045	National			

Indicator	2013/14	2014/15	2015/16	Ref	National or Local PI	Plans it features in	Dept	Reason for target change
	Target	Target	Target					
% of reviews of children on the child protection register that were carried out on time	100	100		SCC/034	National (SID)	IP14-17		
Number of children benefitting from Flying Start nursery provision ⁱ	79	130	150			OA	CYP	
Percentage of children on the flying start scheme reaching, exceeding or within one age band below the developmental norm at 24 months	86%	86%	86%			OA	CYP	
Percentage of Acorn Project parents who report improved parenting skills	88%	82%	85%			OA	CYP	
Percentage of Acorn project parents who report improved confidence in supporting their children % parents report improvement in confidence as a parent	79%	81%	83%			OA	CYP	
Percentage of children on the flying start scheme aged 23-25 months who were more than one age interval below the developmental norm who show an improvement at 35 – 37 months	64%	64% 75%	64%			OA	CYP	Waiting for Flying Start team to confirm more stretching target of 75% as in Service Plan.
% of children & young people who participate in physical activity 5 x 60	40%	41%	42%		Local	CO	ENT	2012/13 & 2013/14 data revised from 40%. Data is for academic year e.g. 2013/14 is exams set in summer 2013
Percentage of national performance indicators that are improving or at maximum ⁱⁱ	Not set	>70%			Local	IO 14-17	All	2013/14 data revised following publication of full National Performance indicator data set.
Proportion of children living in low income families	12.4%	12.3%	12.2%		Local	OA	All	
Number of young people aged 11- 25 who are young ambassadors for sport	70	71	71		Local	OA	ENT	
Number of volunteer hours delivered by young ambassadors for sport	940	1040	1040		Local	OA	ENT	2013/14 data revised as part of audit process.
Percentage of children swimming 25 metres at Key Stage 2	75%	78%	78%		Local	OA	ENT	

Indicator	2013/14	2014/15	2015/16	Ref	National or Local PI	Plans it features in	Dept .	Reason for target change
	Target	Target	Target					
Percentage of children who are physically active (hooked on sport for life)	Baseline	Completed bi - annually	Above Wales average		Local	OA	ENT	

ⁱ Number of children is based on the number of two year olds receiving flying start nursery provision in each year. In 2014/15 and 2015/16 the number of children will increase in line with expansion plans. However, until work commences in these areas an accurate number of predicted two year olds will not be available. Therefore, targets for 2014/15 and 2015/16 will be updated and existing targets are based on current provision.

ⁱⁱ National performance indicators from the National Strategic Indicators and Public accountability measures set. Only indicators that can be directly compared to the previous year and were published in the year by the Council are included.

SUBJECT: USE OF 2013-14 EDUCATION ACHIEVEMENT SERVICE UNDERSPEND

DIRCTORATE: CHILDREN AND YOUNG PEOPLE

MEETING: CYP SELECT COMMITTEE

DATE: 27TH NOVEMBER 2014.

DIVISION/WARDS AFFECTED: ALL

1 PURPOSE:

- 1.1 To provide members with an update on the proposed use of the 2013-14 underspend from the Education Achievement Service (EAS).
- 1.2 The total underspend for the EAS was £534,528 the MCC share of this was £69,000.

2 RECOMMENDATION:

- 2.1 That Select Members scrutinise the plan for the use of the underspend.

3 BACKGROUND:

- 3.1 At the end of the financial year 2013-14 the EAS notified the five authorities within the South East Wales consortium that they had not spent their budget and as the EAS is a non-profit organisation the agreement allowed for this to be transferred back to the relevant local authorities. MCC share of this was £69,000.
- 3.2 The EAS asked for an in principal agreement that this underspend would be transferred back to them during 2014-15 for use with in the service. This was agreed by the directors.
- 3.3 Monmouthshire County Council informed the EAS of the process to transfer this underspend back to them, explaining that use of reserves would require approval by Members and confirming that this would require a plan of how these funds are to be used which would need to be approved by members.
- 3.4 During recent weeks the Welsh Government have told all authorities that they are intent to cut some education grants in the current financial year. For the EAS region this totals £822,856. The EAS and Authorities have been reviewing areas that can be cut to meet the in year reduction and a paper has been agreed in principle detailing these areas. This is attached in Appendix 1.
- 3.5 The schools have already agreed grant plans and have programmes of work to deliver on these plans. Any cuts to our schools could have an effect on these

programmes and impact on the pupils in our schools. In addition some of the grants are being used to employ staff, therefore any reductions may lead to redundancies.

4 KEY ISSUES:

- 4.1 Given this background and the desire to minimise the cuts to our schools grants, the proposal is to use 50% of the underspend to fund part of the in year grant cuts. Schools will still be facing a 4.53% grant cut and are adjusting their plans to achieve this.
- 4.2 The remaining 50% will be split in two ways, firstly to support a new development in ICT and secondly to fund restructure costs that have been incurred by the EAS.
- 4.3 The ICT investment for the region is £116,000 and relates My School Improvement Dashboard (MySID). MySID phase 2 is a development from the first phase in 2013-14, which delivered a technology environment in which schools could set out their planned activities for school improvement as funded by all their grant plans. Phase 2 will enable schools to use the same environment to see their categorisation, set out their self-evaluation and planning priorities, then select the set of actions to deliver their improvement priorities. In addition, the environment will enable the school to monitor the financial aspect of their plan, and evaluate the impact of the actions on their priorities and self-evaluation.
- 4.4 The restructure costs were incurred by the EAS over the summer, in total the cost of these were £176,000 for the region. If these were not met by the underspend then the EAS would need to make further cuts to services to fund these.
- 4.8 Details of the investment in MySID and the restructure costs are detailed in appendix 2.

5 REASONS:

- 5.1 To ensure that the services of the EAS are maintained to support our schools and to minimise the impact of in year grant reductions for schools.
- 5.2 To allow the EAS to make the necessary investments in ICT to allow schools and authorities to realise efficiency savings.

6 RESOURCE IMPLICATIONS:

- 6.1 The total investment proposed above for the whole EAS region is:

Investment in ICT (MySID)	£116,000
Restructure costs	£176,000
Support to in-year grant reductions	£276,264
Total investment	£568,264

Total EAS Underspend to support the above	£534,528
MCC share of the above	£ 69,000

Balance of £33,736 to be found within EAS resources.

7 SUSTAINABLE DEVELOPMENTAL AND EQUALITY IMPLICATIONS:

7.1 The equality impacts identified in the assessment (Appendix 3)

8 CONSULTEES:

8.1 DMT
Assistant Section 151 officer
EAS Finance Officer

9 BACKGROUND PAPERS:

- EAS Proposals for in-year grant reductions
- EAS Proposals for planned overspend and ways forward.

10 AUTHOR:

Nikki Wellington – CYP Finance Manager

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The following areas have been identified as potential areas where savings could be achieved either directly from grants or other sources of investment.

SEG

- 1) SEG – Administration, at present the region is able to retain 4% of the grant total to support the administration element. At present the EAS retains 2% and a further 2% in proportionally distributed to each LA based on the total LA allocation to schools.

Area	Commitment	Total	Proposed Cut		Potential In-Year Saving
			%	Remaining Allocation	
SEG					
a) Administration					
- EAS	Employed Staff	£129,156	50%	£64,578	£64,578
- Blaenau Gwent CBC	Employed Staff	£15,162	50%	£7,581	£7,581
- Caerphilly CBC	Employed Staff	£43,516	50%	£21,758	£21,758
- Monmouthshire CC	Employed Staff	£15,362	50%	£7,681	£7,681
- Newport CC	Employed Staff	£33,700	50%	£16,850	£16,850
- Torfaen CBC	Employed Staff	£21,414	50%	£10,707	£10,707
- Torfaen CBC	Banker	£24,000	50%	£12,000	£12,000
	Sub-Total	£282,310		£141,155	£141,155

- 2) SEG – Core Literacy and Numeracy Provision, the EAS delivery. The grant element delivers the core challenge/support function to schools. Therefore the element to cut to any great degree is extremely limited and therefore only a small percentage has been offered up.

Area	Commitment	Total	Proposed Cut		Potential In-Year Saving
			%	Remaining Allocation	
SEG					
EAS - Literacy	Employed Staff	£188,181	5%	£178,772	£9,409
EAS - Numeracy	Employed Staff	£188,181	5%	£178,772	£9,409
	Sub-Total	£376,362		£357,544	£18,818

- 3) SEG – School to School, The school to school model features high on the forthcoming Estyn review and financial commitments have already been given to schools. Because of this only a relatively small saving is available.

Area	Commitment	Total	Proposed Cut		Potential In-Year Saving	Funding 'To Be' Model
			%	Remaining Allocation		

School to School

- further delegation	£400,000	10%	£360,000	£40,000	Yes
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- 4) SEG - School Delegation – Over the last 2 years there has been a strong commitment across the region to increase the financial level of delegation to schools. In 2014/15 the delegation rate was 85%, 5% above the target set by WG.

Area	Commitment	Total	Proposed Cut		Potential In-Year Saving
			%	Remaining Allocation	

SEG

Delegated to Schools

- Blaenau Gwent CBC	£704,272	4.53%	£672,382	£31,889
- Caerphilly CBC	£2,021,297	4.53%	£1,929,773	£91,524
- Monmouthshire CC	£713,589	4.53%	£681,277	£32,311
- Newport CC	£1,565,325	4.53%	£1,494,447	£70,878
- Torfaen CBC	£994,678	4.53%	£949,639	£45,039
Sub-Total	£5,999,161		£5,727,519	£271,642

Foundation

- 5) Foundation – Training, this area is not as clear cut as the other grant areas as it's not a regional grant.

Area	Commitment	Total	Proposed Cut		Potential In-Year Saving
			%	Remaining Allocation	

Foundation

Training

- Blaenau Gwent CBC	Equal Split	£8,400
- Caerphilly CBC	Equal Split	£8,400
- Monmouthshire CC	Equal Split	£8,400
- Newport CC	Equal Split	£8,400
- Torfaen CBC	Equal Split	£8,400
		£42,000

- 6) 14-19 – The retained element of the grant supports staff TUPE across in 2012 who were historically paid from the grant. The saving offered represents staff managed out of the process.

Area	Commitment	Total	Proposed Cut		Potential In-Year Saving
			%	Remaining Allocation	

14-19

- EAS		£182,500	23%	£140,525	£41,975
	Sub Total	£182,500		£140,525	£41,975

EAS – Reinvestment of savings from 2013/14

- 7) It is suggested the saving achieved in 2013/14 and earmarked to be carried forward into 2014/15 to carry out key areas of development is halved.

Area	Commitment	Total	Proposed Cut		Potential In-Year Saving
			%	Remaining Allocation	

Carry Forward

Blaenau Gwent		£42,391		£11,869	£30,522
Caerphilly		£113,347		£31,737	£81,610
Monmouthshire		£46,836		£13,114	£33,722
Newport		£92,633		£25,937	£66,696
Torfaen		£75,994		£21,278	£54,716
	Sub Total	£371,200		£103,936	£267,264

The potential saving through many variables totals **£822,854**

SWEC Directors - EAS
DATE – 10th Nov 2014

EAS – Budget Position 2014/15 – Overspend & Ways Forward

Discussion Paper

1. Background

Provide Directors with the understanding on how the planned overspend has incurred and the relationship to previous agreed reports in supporting the company in reinvesting savings from 2013/14 in planned redundancy costs, new information systems and school to school support.

The company board members have agreed the overspend position and the rational for bringing the budget back inline. Members fully recognise they do have the power to grant their LA reinvestment and have tasked the officers to find a solution to enable this to happen.

The company board members have agreed the current position and the proposal around the MySID development on the assumption we can use the reinvested monies to facilitate.

The company board members have agreed in principal to greater flexibility around carry forward and have asked the officers to explore how this may be achieved.

2. LA - Support

To agree a strategy for reinvesting 50% (circa £267.5k) of the Local Authority contributions retain in 2013/14 in planned interventions and activities in 2014/15 to bring the overspend back within budget. This is to support the increasing challenge placed on the company by Welsh Government in raising education standards across the region against a substantial drop in funding.

The issue around time and reinvesting monies is critical if we are to move ahead with the MySID development.

To agree in principal a mechanism that allows the EAS to retain (x) percentage of any underspend to safeguard the EAS, LA and schools against unplanned events and to maintain the focus on school improvement

3. **Planned overspend**

3.1 The planned overspend has incurred for the following reasons and relates to the year-end company board papers as to the rationale behind the reinvested.

1. **Restructure of the 21st Century Learning** – As per agreement with Company Board members and the Joint Education Group (JEG) members this area has been restructured in line with effectiveness of the service and the value it was bringing to the region.
 - Redundancy £59k
2. **Senior Management Team** – As per agreement with Company Board members and the Joint Education Group (JEG) members this area has been restructured in line with the new challenge advisor role.
 - Release of pension £66k
3. **Foundation Phase** – Relates to an in year redundancy cost which was not eligible under the grants terms and conditions of the employment.
 - Redundancy £26k
4. **14-19 Service** – The projected year end expenditure shows a balanced budget but within the detail there are costs associated with a terminated contract.
 - Termination £5k
5. **Supplies and services** – As agreed with the company board to invest in the initial development of a system called MySID through CDMS. This development was fully procured.
 - Information system £20k

The costs incurred to date and are reflect in the accounts total £176k.

By supporting the regional approach to the in year cut to grants may have an adverse effect on the company's financial position if the reinvestment is not agreed.

3.2 The following are costs are planned to be incurred providing there is agreement to reinvestment savings previously achieved by the company. It has been included as projected spend in the report so directors can see immediately the effect on the year-end accounts.

6. **Supplies and Services** – A paper will be presented at Directors on Monday 10th Nov where approval is sought for further invest in the information system called MySID.
 - Information system £116k

If approval was not forthcoming then the forecast year end expenditure would reduce by £116k, leaving a projected overspend of £159k. This overspend would be covered if local authorities agreed to reinvest savings previously achieved by the company in 2013/14.

This spend could have been rushed through in the last financial year at a greater costs with less impact. The underspend happen because the company didn't take redundancy costs lightly and fully recognised there was only one chance to get the information system right. A lot has been trailed and learnt over the last financial year that has been built into the proposed new system.

4. Risks

- 4.1 If there is a failing to reinvest savings in the planned cost that have been incurred to date of £176k then a number of services will be reduced or cut before the end of the financial year to bring the budget back in line.

Cutting services may lead to further redundancy costs however there are a number of front line staff who are seconded to the company from schools. This option may result in small penalty costs.

Not investing in the second phase of MySID costing £116k will reduce the company's capacity and local authorities to realize efficiency savings.

Negative impact on education standards across the region

Negative impact on the company being seen as the sector leader by Welsh Government.

There is a serious risk to cash flow and the inability to pay wages and creditors and a loan may need to be secured.

The company being eligible for a loan

Failure by the company not to invest in these one off opportunity costs in a timely and concise manner would have had a negative impact on service delivery and school improvement. There is potential that a delay to development may result in a whole financial year being missed as many of the system benefits need to be in place before the financial year begins.

There has been a considerable amount of time spent by officer on the intricacy of this reinvestment

Inability to deal with emergence situation if they arise due to lack of flexibility in the funding mechanism

5. **Action**

Directors note the overspend position incurred to date of £176k and support the company in its quest to enable Local Authorities to reinvest savings made by the company in financial year 2013/14. This action if supported by Local Authorities will bring the forecast overspend back within budget.

Directors to note the financial implication of approving the phase 2 development of MySID costing £116k. Directors to support the company in its quest to enable Local Authorities to reinvest savings made by the company in financial year 2013/14. This action if supported by Local Authorities will bring the forecast overspend back within budget.

Directors support the time constraints of using reinvested monies in relation to the MySID development.

Directors support in principal a mechanism to retain a percentage of any year-end underspend moving forward

Appendix 3

The “Equality Initial Challenge”

Name: Nikki Wellington Service area: CYP Finance Date completed: 13 th November 2014		Please give a brief description of what you are aiming to do. Agree to pass back to the EAS the underspend for 2013-14 of £69,000	
Protected characteristic	Potential Negative impact Please give details	Potential Neutral impact Please give details	Potential Positive Impact Please give details
Age	If the underspend is not passed back to the EAS there could be further reductions in grant plans for schools which could result in redundancies of staff.		
Disability		N/A	
Marriage + Civil Partnership		N/A	
Pregnancy and maternity		N/A	
Race		N/A	
Religion or Belief		N/A	
Sex (was Gender)	If the underspend is not passed back to the EAS there could be further reductions in grant plans for schools which could result in further redundancies of staff. The school staff are predominately female.		

Sexual Orientation		N/A	
Transgender		N/A	
Welsh Language		N/A	

Please give details about any potential negative Impacts .	How do you propose to MITIGATE these negative impacts
➤ <i>If the agreement was not to fund the in year grant cuts this could result in schools having to make redundancies to find the savings.</i>	➤ Follow HR policies if this was to occur. Provide support to schools to minimise the risk of this, ie to look at savings in non pay areas.
➤	➤
➤	➤
➤	➤

Signed N Wellington
Dated 13th November 2014.

Designation Finance Manager CYP

EQUALITY IMPACT ASSESSMENT FORM

What are you impact assessing	Service area
Agree to pass back to the EAS the underspend for 2013-14 of £69,000	CYP Finance
Policy author / service lead	Name of assessor and date
Nikki Wellington	Nikki Wellington

1. What are you proposing to do?

Background The WG have notified all local authorities that they are cutting education grants in the current financial year. The aim is to protect our schools by minimising the effect of these cuts by using some of the underspend from the EAS for the financial year 2013-14 to fund this reduction.

Part will be used to fund investment in ICT to support schools in school improvement and the remaining will be used to fund a restructure that has taken place at the EAS. Without this funding the EAS would need to reduce services.

2. Are your proposals going to affect any people or groups of people with protected characteristics in a **negative** way? If **YES** please tick appropriate boxes below. No.

Age		Race	
Disability		Religion or Belief	
Gender reassignment		Sex	
Marriage or civil partnership		Sexual Orientation	
Pregnancy and maternity		Welsh Language	

3. Please give details of the negative impact

4. Did you take any actions to mitigate your proposal? Please give details below including any consultation or engagement.

n/a

5. Please list the data that has been used to develop this proposal? eg Household survey data, Welsh Govt data, ONS data, MCC service user data, Staff personnel data etc..

Report from the EAS.

- EAS Proposals for in-year grant reductions
- EAS Proposals for planned overspend and ways forward.

Signed...Nikki Wellington

Designation Finance Manager CYP

Dated 13th November 2014

The “Sustainability Challenge”

Name of the Officer completing “the Sustainability challenge” Nikki Wellington		Please give a brief description of the aims proposed policy or service reconfiguration Agree to pass back to the EAS the underspend for 2013-14 of £69,000	
Name of the Division or service area CYP Finance		Date “Challenge” form completed 13 th November 2014	
Aspect of sustainability affected	Negative impact Please give details	Neutral impact Please give details	Positive Impact Please give details
PEOPLE			
Ensure that more people have access to healthy food		N/A	
Improve housing quality and provision		N/A	
Reduce ill health and improve healthcare provision		N/A	
Promote independence		N/A	
Encourage community participation/action and		N/A	

voluntary work			
Targets socially excluded		N/A	
Help reduce crime and fear of crime		N/A	
Improve access to education and training			Allow schools to continue with their grant plans and to minimise the reductions required to make the reduction in Grants.
Have a positive impact on people and places in other countries		N/A	
PLANET			
Reduce, reuse and recycle waste and water		N/A	
Reduce carbon dioxide emissions		N/A	
Prevent or reduce pollution of the air, land and water		N/A	
Protect or enhance wildlife habitats (e.g. trees, hedgerows, open spaces)		N/A	
Protect or enhance visual appearance of environment		N/A	
PROFIT			

Protect local shops and services		N/A	
Link local production with local consumption		N/A	
Improve environmental awareness of local businesses		N/A	
Increase employment for local people			Reduce the impact of any potential redundancies.
Preserve and enhance local identity and culture		N/A	
Consider ethical purchasing issues, such as Fairtrade, sustainable timber (FSC logo) etc		N/A	
Increase and improve access to leisure, recreation or cultural facilities		N/A	

What are the potential negative Impacts	Ideas as to how we can look to MITIGATE the negative impacts (include any reasonable adjustments)
➤	➤
➤	➤

➤	➤
➤	➤

The next steps

- If you have assessed the proposal/s as having a **positive impact please give full details** below

The impact of the proposal to pass back the underspend will minimise the impact to the services provided by the EAS and reduce the need to potential redundancies.

- If you have assessed the proposal/s as having a **Negative Impact** could you please provide us with details of what you propose to do to mitigate the negative impact:

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Signed Nikki Wellington

Dated 13th November 2014

SUBJECT: QUARTER 2 2014/15 PERFORMANCE MANAGEMENT FRAMEWORK REPORT

DIRECTORATE: CHILDREN AND YOUNG PEOPLE

MEETING: SELECT

DATE: 27th NOVEMBER 2014

DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

- 1.1 To provide members with progress against key measures of school performance in the 2013/14 academic year contained in the Planning and Performance Management Framework.

2. RECOMMENDATIONS:

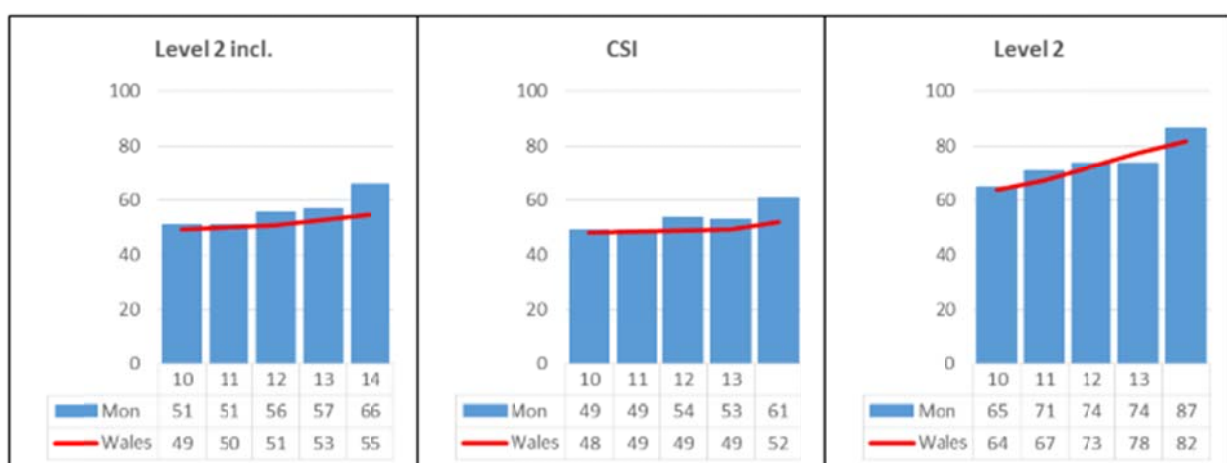
- 2.1 To recommend that the Children and Young People Select Committee receive the report, consider any performance issues which need to be explored with the Chief Officer and Cabinet Member and consider whether there are any areas that require further detail for future meetings.
- 2.2 That members task officers with reducing the number of indicators in the CYP performance framework to ensure that it is concise and focuses on key areas of performance.

3. KEY ISSUES:

- 3.1 This report draws together key messages from the three appendices where greater detail can be found. These reports are:
- Appendix A – 2014 Education Performance of Monmouthshire Schools, Produced for Monmouthshire County Council by the Education Achievement Service (EAS) (page 4)
 - Appendix B – Attendance and Financial Measures (page 23)
 - Appendix C – Full Planning and Performance Management Framework for Children and Young People Directorate
- 3.2 A second report being received today covers Monmouthshire's Improvement Objectives and Outcome Agreement with Welsh Government. That report refers to some performance measures also used in this report.
- 3.3 This report does not comment on the six recommendations from the 2012 Estyn Inspection which the authority is working to address. Officers will bring forward a separate paper evaluating where we are against these to the next meeting of the Children and Young People Select Committee.

Outcomes – Attainment/Attendance/Behaviour

- 3.4 Performance in the foundation phase continues to improve, with 91.2% pupils achieving the foundation phase indicator (FPI), an increase from 89.5% in 2013. Monmouthshire remains ranked first in Wales for the FPI for the third consecutive year when compared with other local authorities.
- 3.5 When free school meal (FSM) benchmark data is used to compare the performance of similar schools, the number of Monmouthshire schools above the median is above average in all indicators. The proportion of schools in the bottom quarter remains below the Welsh average in all areas of learning.
- 3.6 Performance at key stage 2 continues to improve, with 89.5% pupils achieving the core subject indicator (CSI) in 2014, an increase from 89.3% in 2013. Monmouthshire remains within the top 3 performing LAs in Wales for the Core Subject Indicator.
- 3.7 When free school meal (FSM) benchmark data is used to compare the performance of similar schools, the number of Monmouthshire schools above the median declined slightly in 2014 for the Key Stage 2 Core Subject Indicator.
- 3.8 Performance at key stage 3 continues to improve, with 84.2% pupils achieving the core subject indicator (CSI), an increase from 80.4% in 2013. There was also a significant increase in performance across Wales and Monmouthshire remains ranked 6th in Wales. Performance has improved at the expected level 5+ in all indicators, with significant improvement at the higher levels (level 6+; level 7+). This bodes well for future pupil achievement at key stage 4.
- 3.9 When free school meal (FSM) benchmark data is used to compare the performance of similar schools at key stage 3, the number of Monmouthshire schools above the median declined in 2014 for the CSI. Half the schools are in the bottom quarter and no schools are in the top quarter.
- 3.10 Provisional key stage 4 results indicate that Monmouthshire schools made good progress in summer 2014 with significant increases in all indicators. The proportion of pupils achieving the Level 2 threshold inclusive of English/Welsh first language and mathematics has improved from 57.3% in 2013 to 65.6% in 2014. This is supported by increases in the Level 2 threshold from 74.2% to 87.4%, English A*-C from 67.3% to 75.8%, and mathematics from 66.6% to 70.8%. The charts below show performance over the past five years compared to the Wales average.



- 3.11 Improvement across Monmouthshire masks some variation between schools and indicators. Performance in King Henry VIII, Chepstow and Monmouth Comprehensive improved in all indicators and subjects. Performance in Caldicot remained broadly static for the L2 threshold inclusive of English/Welsh and mathematics, and declined for the CSI, maths and science.
- 3.12 Performance at the expected level has improved for all core subjects across Foundation Phase to Key Stage 3, with the exception of mathematics at the end of Key Stage 2. However, improvements have not been made at the same rate as across Wales. This means that, for a number of indicators at Key Stages 2 and 3, in comparison to other local authorities, Monmouthshire's position is lower than in previous years.
- 3.13 Attendance at both primary and secondary schools continues to improve and has now reached a point where Monmouthshire is ranked first in Wales for attendance for both phases.

The rise in unauthorised absences and associated fall in authorised absences can be attributed to the Authority's firm change in stance with regards to authorising term time holidays.

Resources

- 3.14 The number of schools with deficit budgets continues to grow and the number of schools carrying reserves continues to dwindle. Quarter 1 figures already indicate that total deficit balances have almost doubled and total reserves have fallen to a quarter of that in 2013.

Managing Performance

- 3.15 The Planning and Performance Management Framework for Children and Young People is very comprehensive. The volume of information is valuable for professionals who look at it on a daily basis. However there are some concerns that the quantity of data in the framework is too great for some audiences and may inhibit effective questioning and understanding of performance. There is a recommendation that officers are tasked with slimming the framework to a more manageable size, focusing on a smaller number of key measures, to make it more accessible.
- 3.16 The revised framework will ensure that members have information on: attainment each of the key phases and the gap between free school meals and non-free school meals cohorts; attendance; behaviour and leadership. This will enable a focus on the key areas – are pupils in school, are they behaving well and are they achieving their full potential.

4. REASONS:

- 4.1 To ensure that members are able to understand and scrutinise performance and hold officers and the executive to account.

5. RESOURCE IMPLICATIONS:

None

6. AUTHORS:

Matthew Lloyd

7. CONTACT DETAILS:

Tel: 01633 644946

2014 Education Performance Monmouthshire Schools

1. Background

All schools are subject to rigorous reporting and monitoring of standards each year, with the principal focus in key stages 2 and 3 being on English/Welsh first language, mathematics and science, and the percentage of pupils achieving the expected level in all three core subjects (core subject indicator – CSI).

In the foundation phase (formerly key stage 1), following the implementation of a revised curriculum, schools reported for the first time in 2012 on the performance of 7 year olds in language, literacy and communication (English or Welsh language) (LLC), mathematical development (MD), and personal and social development, wellbeing and cultural development (PSDWCD). The foundation phase indicator (FPI) measures the percentage achieving the expected outcome in all three areas of learning.

Whilst assessment of LLC and MD is broadly comparable to performance in English/Welsh and mathematics at KS2 and KS3, PSDWCD is not the same as science. Instead it provides a holistic assessment of pupils' wellbeing and the extent to which they are able to inter-relate appropriately with those around them. It also reflects a growing awareness of culture and diversity and of the environment in which they live. As such, it is an important measure of their overall 'readiness' for learning. Achievement in each of LLC, MD and PSDWCD is measured in relation to one of six 'outcome' descriptors.

Expected levels of achievement at the end of foundation phase, key stage 2 and key stage 3:

The 'average' pupil is expected to achieve outcome 5 by the end of the foundation phase (formerly national curriculum level 2), with more able pupils achieving outcome 6 (formerly level 3).

At the end of key stages 2 and 3, the 'average' pupil is expected to achieve level 4 and above and level 5 and above respectively and more able pupils are expected to achieve level 5 and 6 respectively.

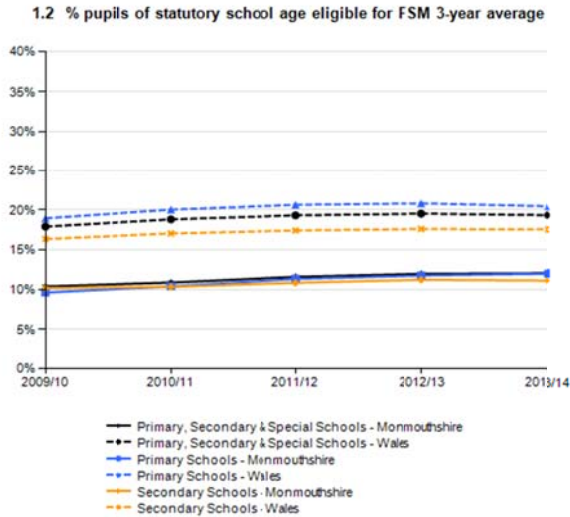
Key stage 4:

At key stage 4, there are five key performance measures, of which the following are particularly important:

- the percentage of pupils achieving the Level 2 threshold including English/Welsh first language and mathematics
- the capped average wider point score.

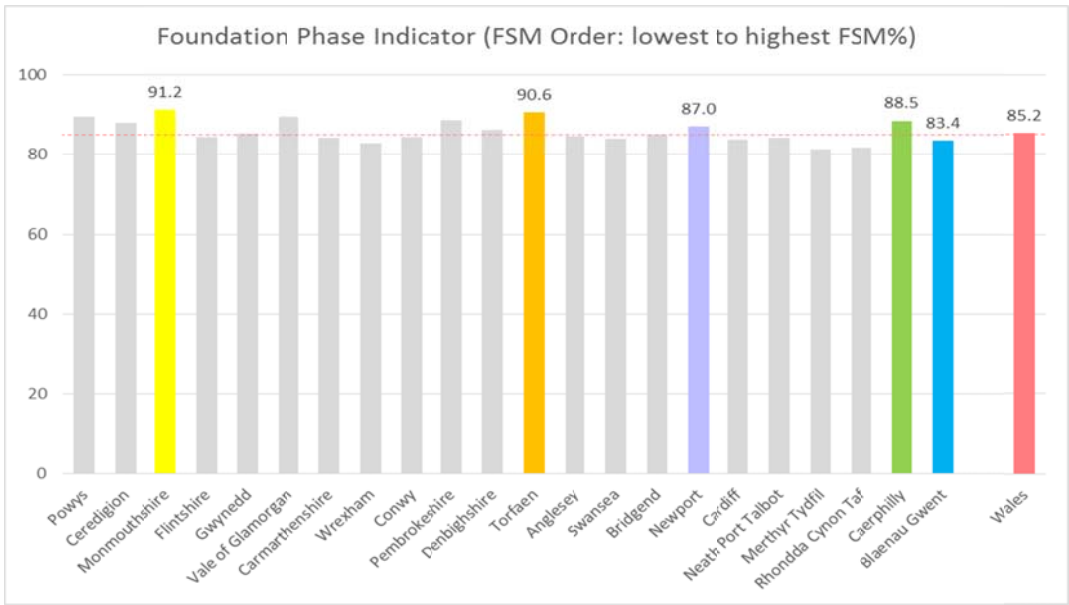
This report provides an overview of the Foundation Phase, Key Stage 2, Key Stage 3 and provisional Key Stage 4 outcomes for 2014.

Monmouthshire is ranked 2nd lowest in Wales for the proportion of pupils age 5-15 eligible for free school meals (2014 PLASC data).

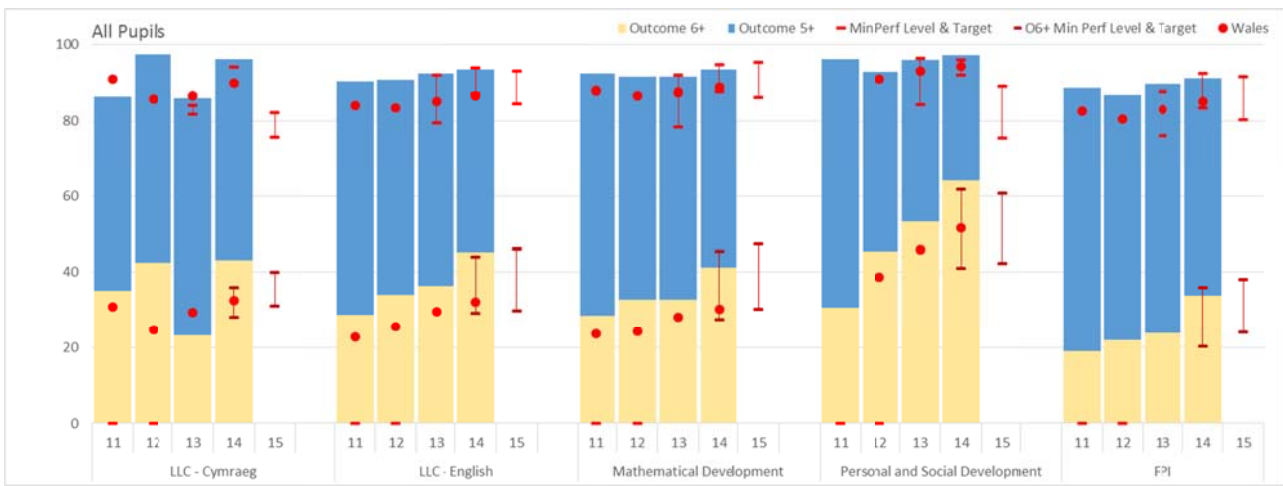


2. Foundation Phase Outcomes

Performance in the foundation phase continues to improve, with 91.2% pupils achieving the foundation phase indicator (FPI), an increase from 89.5% in 2013. Monmouthshire remains ranked first in Wales for the FPI for the third consecutive year when compared with other local authorities.



There have been improvements at the expected Outcome 5+ and significant gains at the higher Outcome 6+ in all indicators.



Percentage of pupils achieving Outcome 5+:

	FPI	LLC English	LLC Welsh	Mathematical Development	Personal and Social Development
Monmouthshire 2014	91.17 ↑	93.39 ↑	96.08 ↑	93.32 ↑	97.17 ↑
Monmouthshire 2014 school target range	83 – 92	86 - 94	94 - 94	87 - 95	92 - 96
Monmouthshire 2013	89.53	92.37	86.05	91.48	95.86
Wales 2014	85.2	86.6	89.8	88.7	94.2

Percentage of pupils achieving Outcome 6:

	LLC English	LLC Welsh	Mathematical Development	Personal and Social Development
Monmouthshire 2014	45.31 ↑	43.14 ↑	41.11 ↑	64.10 ↑
Monmouthshire 2013	36.44	23.26	32.68	53.16
Wales 2014	32.2	32.5	30.3	51.5

Performance in the Foundation Phase Indicator has improved by 1.6 percentage points at outcome 5+ and is now above 90% for the first time.

Performance in LLC English has improved by 1.0 percentage points at outcome 5+, and by 8.9 points at outcome 6. Performance is ranked first in Wales at outcome 5+.

Performance in LLC Welsh has improved by 10.0 percentage points at outcome 5+ and by 19.9 at Outcome 6. Performance is ranked second in Wales at outcome 5+.

Performance in mathematical development has improved by 1.8 percentage points at outcome 5+ and by 8.4 at outcome 6. Performance is ranked first in Wales at outcome 5+.

Performance in PSDCWD has improved by 1.3 percentage points at outcome 5+ and by 10.9 at outcome 6. Performance is ranked first in Wales at outcome 5+.

Performance is close to the top of the school target range for the FPI, LLC English and mathematical development and above the target range for LLC Welsh and PSDWCD.

Gender differences at outcome 5+ (boys' performance – girls' performance):

	FPI		LLC English		LLC Welsh		Mathematical Development		PSDWCD	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
Monmouthshire	-3.36	-6.20	-3.57	-5.31	-4.67	-9.09	-1.85	-4.19	-4.85	-2.90
Wales	-8.4	-8.5	-7.83	-8.3	-9.34	-7.9	-3.95	-5.9	-5.67	-5.2

Gender differences at outcome 6 (boys' performance – girls' performance):




	LLC English		LLC Welsh		Mathematical Development		PSDWCD	
	2013	2014	2013	2014	2013	2014	2013	2014
Monmouthshire	-11.14	-7.54	-1.78	-27.90	8.87	3.20	-19.40	-10.08
Wales	-11.20	-12.11	-15.03	-12.31	1.86	0.88	-17.17	-18.07

Gender differences have increased for the majority of indicators at outcome 5+ due to greater gains being made by girls, with the exception of PSDWCD where the gap has reduced due to greater progress by boys.

At outcome 6, gender differences have reduced due to greater gains by boys in LLC English and PSDCWD and greater gains by girls in mathematical development. Gender differences are smaller than across Wales for LLC English and PSDWCD, but greater than across Wales in LLC Welsh and mathematical development.

Wales rankings:

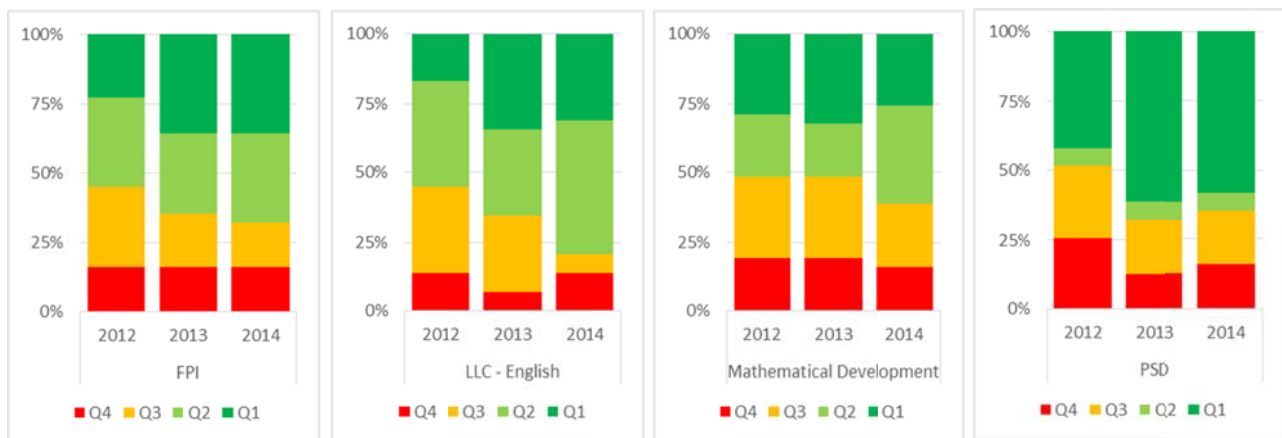
When compared with other local authorities, performance in Monmouthshire remains highest in Wales for the FPI and LLC English, and is now ranked first in Wales for mathematical development and PSDWCD. Performance in LLC Welsh is now ranked second in Wales, a significant improvement from 15th in Wales in 2013 (note: this is two schools). Attainment at the higher Outcome 6 is ranked first in Wales for all indicators.

	FPI	LLC English O5+	LLC Welsh O5+	Mathematical Development O5+	PSDWCD O5+
2014	1	1	2 	1 	1 
2013	1	1	15	3	2

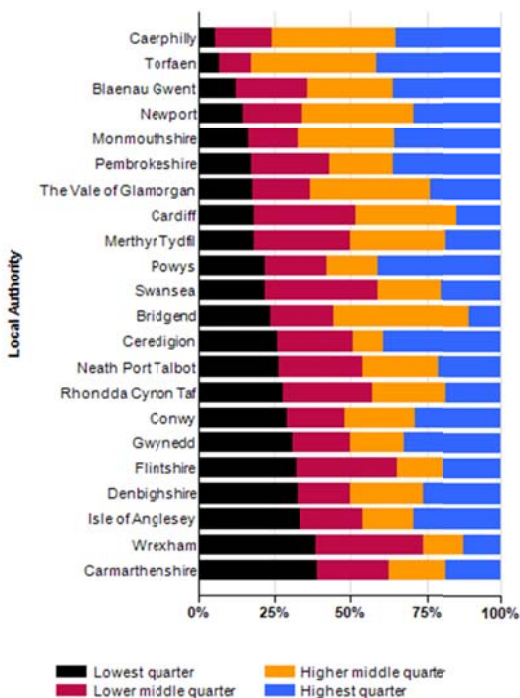
FPI			LLC English			LLC Welsh			Mathematical Development			PSDWCD		
1	Monmouthshire	91.2	1	Monmouthshire	93.4	1	Vale of Glamorgan	97.1	1	Monmouthshire	93.3	1	Monmouthshire	97.2
2	Torfaen	90.6	2	Torfaen	93.0	2	Monmouthshire	96.1	2	Torfaen	93.2	2	Vale of Glamorgan	96.4
3	Powys	89.6	3	Powys	91.0	3	Merthyr Tydfil	92.5	3	Vale of Glamorgan	92.4	3	Torfaen	96.3
4	Vale of Glamorgan	89.5	4	Vale of Glamorgan	90.9	4	Caerphilly	92.3	4	Pembrokeshire	91.6	4	Powys	96.2
5	Pembrokeshire	88.7	5	Caerphilly	90.0	5	Pembrokeshire	91.8	5	Powys	91.3	5	Ceredigion	95.9
6	Caerphilly	88.5	6	Pembrokeshire	89.4	6	Neath Port Talbot	91.8	6	Caerphilly	91.1	6	Pembrokeshire	95.7
7	Ceredigion	87.9	6	Newport	89.4	7	Powys	91.6	7	Denbighshire	90.6	7	Flintshire	95.5
8	Newport	87.0	8	Ceredigion	88.1	8	Bridgend	91.4	8	Ceredigion	90.5	8	Caerphilly	95.4
9	Denbighshire	86.1	9	Denbighshire	87.4	9	Newport	91.1	9	Newport	90.0	9	Denbighshire	95.3
10	Gwynedd	85.2	10	Flintshire	87.4	10	Ceredigion	90.6	10	Gwynedd	89.7	10	Conwy	95.2
11	Wales	85.2	11	Bridgend	87.2	11	Cardiff	90.5	11	Conwy	89.7	11	Bridgend	94.4
12	Bridgend	85.1	11	Wales	86.6	12	Rhondda Cynon Taf	90.1	12	Wales	88.7	12	Anglesey	94.3
13	Anglesey	84.6	12	Anglesey	86.6	13	Wales	89.8	13	Gwynedd	89.4	13	Neath Port Talbot	94.3
14	Conwy	84.5	13	Conwy	86.3	14	Gwynedd	89.4	14	Bridgend	88.3	14	Blaenau Gwent	94.3
15	Flintshire	84.5	14	Blaenau Gwent	85.8	15	Denbighshire	89.3	15	Anglesey	88.2	15	Wales	94.2
16	Neath Port Talbot	84.2	15	Wrexham	85.6	16	Carmarthenshire	89.2	16	Carmarthenshire	88.1	16	Swansea	94.1
17	Carmarthenshire	84.1	16	Swansea	85.5	17	Swansea	89.0	17	Wrexham	87.7	17	Carmarthenshire	94.0
18	Swansea	83.9	17	Cardiff	85.2	18	Torfaen	88.1	18	Neath Port Talbot	87.6	18	Newport	93.6
19	Cardiff	83.7	18	Neath Port Talbot	84.2	19	Anglesey	88.1	19	Cardiff	87.4	19	Cardiff	93.5
20	Blaenau Gwent	83.4	19	Rhondda Cynon Taf	82.9	20	Flintshire	87.3	20	Swansea	87.1	20	Gwynedd	93.4
21	Wrexham	82.9	20	Merthyr Tydfil	82.4	21	Conwy	86.3	21	Blaenau Gwent	86.5	21	Wrexham	93.2
22	Rhondda Cynon Taf	81.8	21	Carmarthenshire	81.1	22	Wrexham	85.7	22	Rhondda Cynon Taf	86.1	22	Rhondda Cynon Taf	92.0
	Merthyr Tydfil	81.2					Blaenau Gwent	75.7		Merthyr Tydfil	85.3		Merthyr Tydfil	91.8

Benchmark group performance

When free school meal (FSM) benchmark data is used to compare the performance of similar schools, the number of Monmouthshire schools above the median increased in 2014 for all indicators other than PSDWCD, and is above average in all indicators. The proportion of schools in the top quarter remains higher than average for the FPI, LLC English and PSDWCD, but reduced slightly in LLC English, mathematical development and PSDWCD. The proportion of schools in the bottom quarter remains below average in all areas of learning, and reduced slightly in mathematical development, but increased in LLC English and PSD.

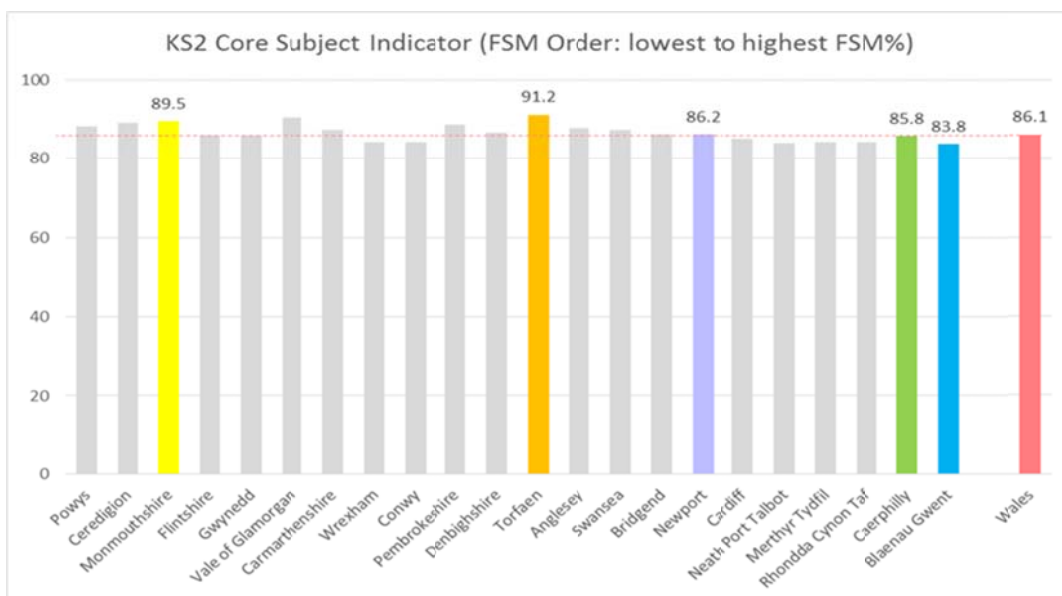


National data indicates that Monmouthshire has the 5th lowest proportion of schools in the bottom quarter for the FPI.

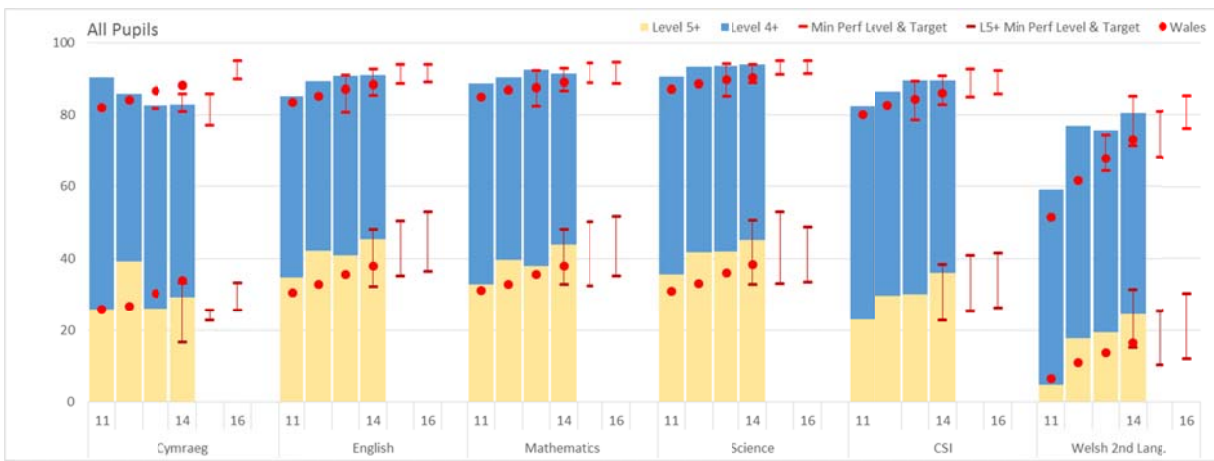


3. Key Stage 2

Performance continues to improve, with 89.5% pupils achieving the core subject indicator (CSI) in 2014, an increase from 89.3% in 2013. Monmouthshire remains within the top 3 performing LAs in Wales for the CSI.



At KS2, whereas performance at the expected level 4+ has made modest gains in all indicators other than mathematics, significant gains have been made in relation to pupil achievement at the higher level 5+ in all subjects.



Percentage of pupils achieving level 4+:

	CSI	English	Welsh (first language)	Mathematics	Science
Monmouthshire 2014	89.51 ↑	90.84 ↑	82.93 ↑	91.39 ↓	93.93 ↑
Monmouthshire 2014 school target range	83 - 91	85 - 93	81 - 86	87 - 93	92 - 95
Monmouthshire 2013	89.34	90.64	82.61	92.30	93.48
Wales 2014	86.1	88.4	88.1	88.9	90.3

Percentage of pupils achieving level 5+:

	English	Welsh (first language)	Mathematics	Science
Monmouthshire 2014	45.47 ↑	29.27 ↑	43.93 ↑	45.14 ↑
Monmouthshire 2013	40.88	26.09	37.91	41.94
Wales 2014	38.0	33.9	38.0	38.4

Performance in the CSI has improved by 0.2 percentage points. Performance over the last three years has improved by 7.0 percentage points.

Performance in English at the expected level 4+ has improved by 0.2 percentage points and has improved by 5.6 percentage points over the last three years. Performance at the higher level 5+ improved by 4.6 percentage points and an improvement of 10.65 over the last three years.

Performance in Welsh (first language) at the expected level 4+ has improved by 0.32 percentage points but remains lower than in 2011 and below the 2013 Wales average. Performance at the higher level 5+ has improved by 3.2 percentage points and a gain of 3.5 over the last three years.

Performance in mathematics at the expected level 4+ has declined by 0.9 percentage points but remains 2.9 percentage points higher than in 2011. Performance at the higher level 5+ improved by 6.0 percentage points compared to 2013 and 10.9 over the last three years.

Performance in science at the expected level 4+ has improved by 0.5 percentage points and 3.5 percentage points over the last three years. Performance at the higher level 5+ has improved by 3.2 percentage points and 9.5 over the last three years.

Performance at the expected level 4+ for all indicators is closer to the top of the school target range with the exception of Welsh (first language) where it is closer to the minimum performance.

Gender differences at level 4+ (boys' performance – girls' performance):

	CSI		English		Welsh (first language)		Mathematics		Science	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
Monmouthshire	-2.79	-4.44	-3.63	-3.97	4.62	-28.99	0.97	-2.86	1.33	-3.01
Wales	-6.12	-6.31	-7.07	-6.92	-8.58	-8.55	-3.53	-3.76	-4.01	-4.16

Gender differences at level 5+ (boys' performance – girls' performance):

	English		Welsh (first language)		Mathematics		Science	
	2013	2014	2013	2014	2013	2014	2013	2014
Monmouthshire	-6.02	-9.04	-24.62	-12.56	6.85	3.93	5.52	-1.77
Wales	-12.43	-11.69	-11.29	-13.26	1.15	0.23	-2.54	-3.00

Gender differences have increased at the expected level 4+ for all indicators due to a decline in boys' performance. There is a mixed picture at the higher level 5+ with the gender difference increasing in English due to accelerated girls' progress, reducing in Welsh (first language) due to a decline in girls' performance and an increase in boys' performance, and reducing in mathematics and science due to a greater increase in girls' performance. Gender differences are smaller than across Wales for the CSI, English, mathematics and science at Level 4+ and for English and science at Level 5+.

Wales rankings:

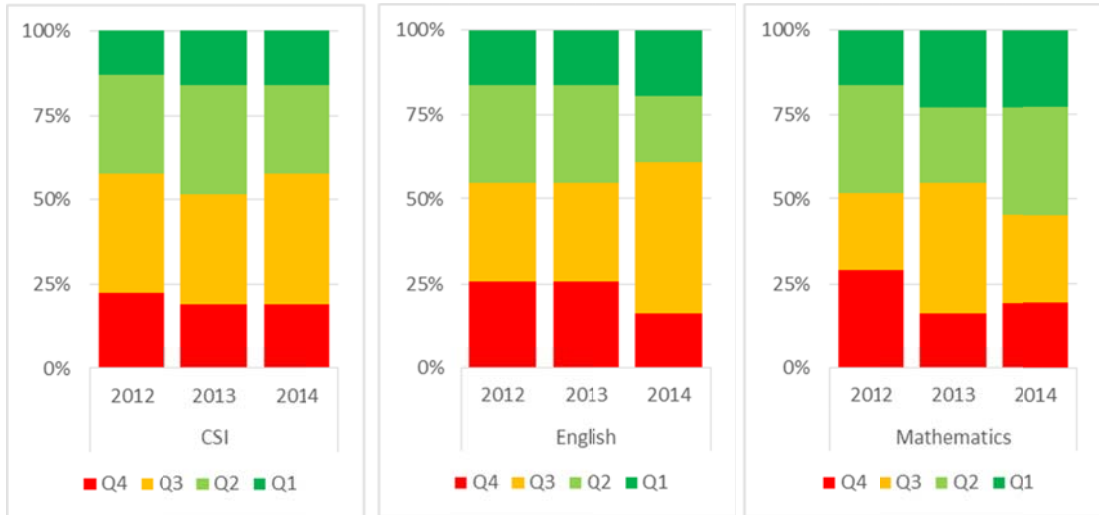
Monmouthshire's rankings have decreased due to greater progress made by other LAs within Wales. However, performance remains within the top 4 LAs in Wales for the expected level 4+ in the CSI, English, mathematics and science. Performance is ranked 22nd in Wales for Welsh (first language); however this is just two schools. At the higher Level 5+, Monmouthshire is ranked 3rd for English, mathematics and science, and 18th for Welsh (first language),

	CSI	English L4+	Welsh (first language) L4+	Mathematics L4+	Science L4+
2014	3 ↓	4 ↓	22 ↓	4 ↓	3 ↓
2013	1	1	21	1	1

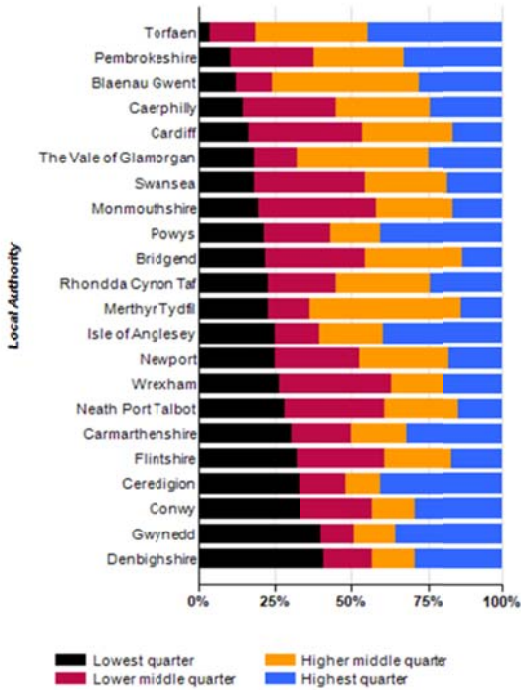
CSI		English		Welsh (first language)		Mathematics		Science			
1	Torfaen	91.2	1	Torfaen	92.4	1	Merthyr Tydfil	96.9	1	Torfaen	94.5
2	Vale of Glamorgan	90.5	2	Vale of Glamorgan	92.2	2	Vale of Glamorgan	95.9	2	Vale of Glamorgan	94.2
3	Monmouthshire	89.5	3	Ceredigion	91.2	3	Newport	94.3	3	Monmouthshire	93.9
4	Ceredigion	89.1	4	Monmouthshire	90.8	4	Powys	92.9	4	Monmouthshire	91.4
5	Pembrokeshire	88.7	5	Pembrokeshire	90.7	5	Torfaen	92.0	5	Pembrokeshire	93.2
6	Powys	88.3	6	Powys	90.3	6	Bridgend	90.5	6	Powys	90.3
7	Anglesey	87.8	7	Cardarthenshire	90.0	7	Wrexham	90.4	7	Swansea	89.8
8	Cardarthenshire	87.4	8	Newport	89.6	8	Cardiff	90.1	8	Cardarthenshire	89.7
9	Swansea	87.3	9	Anglesey	89.5	9	Flintshire	90.0	9	Denbighshire	89.5
10	Denbighshire	86.6	10	Denbighshire	89.2	10	Caerphilly	89.9	10	Anglesey	89.2
11	Newport	86.2	11	Gwynedd	89.2	11	Swansea	89.5	11	Caerphilly	89.0
11	Bridgend	86.2	12	Flintshire	89.0	12	Ceredigion	88.8	12	Wales	88.9
13	Flintshire	86.1	13	Swansea	88.8	13	Conwy	88.5	12	Newport	88.8
14	Gwynedd	86.0	14	Bridgend	88.7	14	Rhondda Cynon Taf	88.4	12	Bridgend	88.8
15	Caerphilly	85.8	15	Caerphilly	88.0	15	Gwynedd	88.3	14	Gwynedd	88.6
16	Cardiff	85.1	16	Cardiff	87.3	16	Wales	88.1	15	Flintshire	88.4
17	Conwy	84.3	17	Conwy	87.2	17	Blaenau Gwent	88.0	16	Blaenau Gwent	88.4
18	Rhondda Cynon Taf	84.3	18	Wrexham	87.2	18	Neath Port Talbot	87.7	17	Wrexham	87.7
19	Wrexham	84.2	19	Rhondda Cynon Taf	86.7	19	Pembrokeshire	87.6	18	Cardiff	87.7
20	Merthyr Tydfil	84.2	20	Merthyr Tydfil	86.3	20	Denbighshire	85.1	19	Conwy	87.7
21	Neath Port Talbot	84.1	21	Neath Port Talbot	86.3	21	Cardarthenshire	84.4	20	Rhondda Cynon Taf	87.6
22	Blaenau Gwent	83.8	22	Blaenau Gwent	85.8	22	Anglesey	83.4	21	Neath Port Talbot	86.9
							Monmouthshire	82.9	22	Merthyr Tydfil	86.9

Benchmark group performance

When free school meal (FSM) benchmark data is used to compare the performance of similar schools, the number of Monmouthshire schools above the median declined slightly in 2014 for the CSI and English, but increased for Welsh (first language) and mathematics. However, performance remains slightly below average for the CSI and English with fewer than 50% of schools above the median and fewer than 25% schools in the top quarter. The proportion of schools in the bottom quarter remains below average in all indicators, and decreased for English but increased for mathematics in 2014.

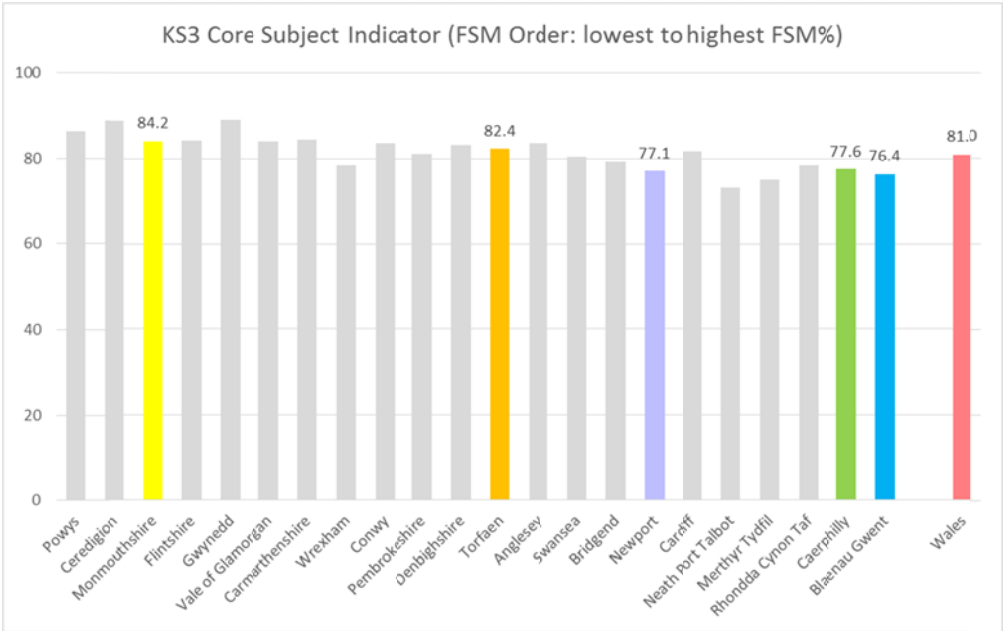


National data indicates that Monmouthshire has the 8th lowest proportion of schools in the bottom quarter for the CSI.

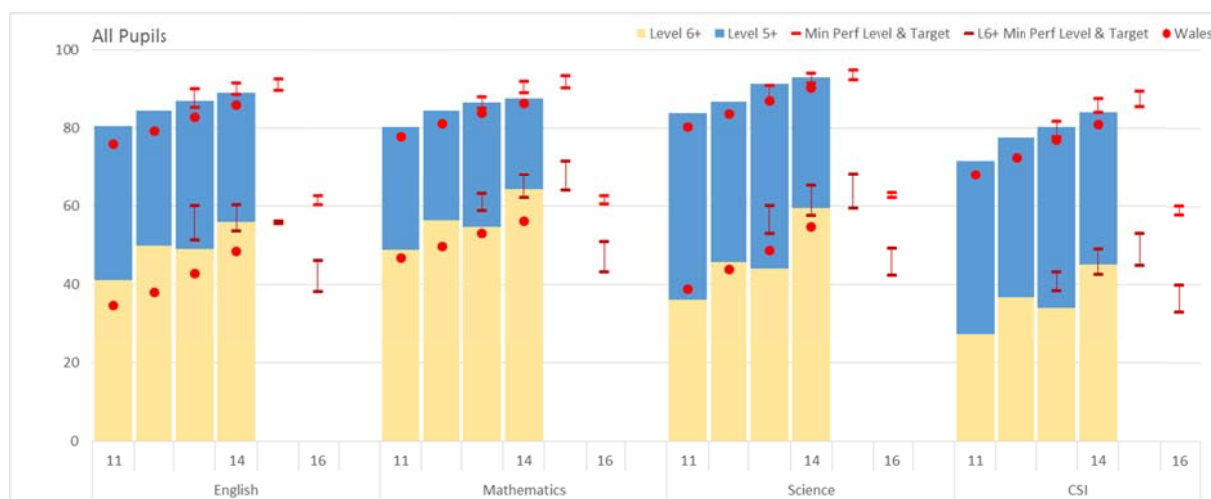


4. Key Stage 3

Performance continues to improve, with 84.2% pupils achieving the core subject indicator (CSI), an increase from 80.4% in 2013. There was also a significant increase in performance across Wales and Monmouthshire remains ranked 6th in Wales.



Performance has improved at the expected level 5+ in all indicators, with significant improvement at the higher levels (level 6+; level 7+). This bodes well for future pupil achievement at key stage 4.



Percentage of pupils achieving level 5+

	CSI	English	Mathematics	Science
Monmouthshire 2014	84.16	89.23	87.71	93.03
Monmouthshire 2014 school target range	84 - 88	89 - 92	89 - 92	92 - 94
Monmouthshire 2013	80.35	87.02	86.53	91.35
Wales 2014	81.0	85.9	86.5	90.4

Percentage of pupils achieving level 6+

	English	Mathematics	Science
Monmouthshire 2014	56.02	64.39	59.44
Monmouthshire 2013	48.95	54.64	44.13
Wales 2014	48.5	56.2	54.6

Percentage of pupils achieving level 7+

	English	Mathematics	Science
Monmouthshire 2014	18.00	26.62	19.01
Monmouthshire 2013	13.72	24.10	11.74
Wales 2014	14.6	24.0	18.1

Performance in the CSI has improved by 3.8 percentage points compared with 2013. Performance has significantly improved by 12.6 percentage points over the last three years.

Performance in English at the expected level 5+ has improved by 2.2 percentage points and 8.6 over the last three years. Performance at the higher level 6+ has improved by 7.1 percentage points and 14.8 over the last three years. At level 7+ performance has increased by 0.5 percentage points and 6.7 over the last three years.

Performance in mathematics at the expected level 5+ has improved by 1.2 percentage points and 7.4 percentage points over the last three years. Performance at the higher level 6+ has improved by 9.8

percentage points compared to 2013 and 15.6 over the last three years. At level 7+, performance has improved by 2.5 and 5.7 over the last three years.

Performance in science at the expected level 5+ has improved by 1.78 percentage points and 9.2 over the last three years. Performance at the higher level 6+ has improved by 15.3 percentage points and 23.3 points over the last three years. At level 7+ performance has improved by 7.3 percentage points and 10.33 over the last three years.

Performance at the expected level 5+ was closer to the minimum performance for the school target range for the CSI, English and mathematics and at the mid-point of the range for science.

Gender differences at level 5+ (boys' performance – girls' performance):

	CSI		English		Mathematics		Science	
	2013	2013	2013	2014	2013	2014	2013	2014
Monmouthshire	-11.07	-9.48	-12.44	-7.76	-7.42	-7.82	-7.80	-6.10
Wales	-9.53	-8.66	-11.75	-10.21	-4.67	-4.15	-6.13	-5.31

Gender differences at level 6+ (boys' performance – girls' performance):

	English		Mathematics		Science	
	2013	2014	2013	2014	2013	2014
Monmouthshire	-16.87	-24.24	-1.23	-7.69	-13.50	-15.74
Wales	-16.23	-17.34	-4.36	-4.96	-9.45	-10.34




Gender differences at level 7+ (boys' performance – girls' performance):

	English		Mathematics		Science	
	2013	2014	2013	2014	2013	2014
Monmouthshire	-6.03	-14.53	-1.93	-5.58	-2.79	-9.93
Wales	-7.78	-8.51	-1.47	-1.56	-4.22	-4.61

Gender differences have reduced for the CSI, English and science due to accelerated boys' progress and increased slightly for mathematics due to accelerated girls' progress. Gender differences have increased at the higher level 6+ and level 7+ due to accelerated girls' progress. The gender gap remains wider than across Wales for the CSI, mathematics and science at Level 5+, and for all indicators at the higher Level 6+ and Level 7+.

Wales rankings:

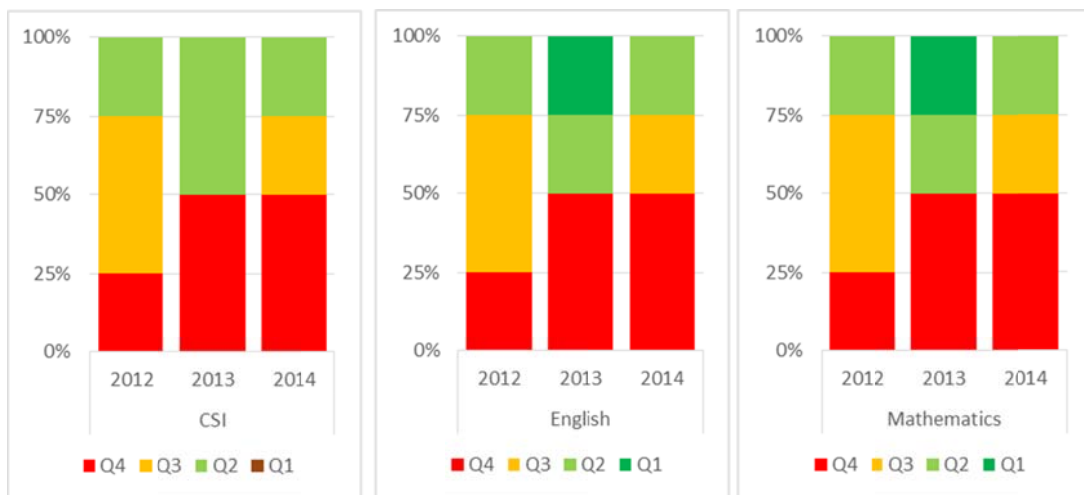
Monmouthshire's ranking for the CSI has remained at 6th highest in Wales and has improved to 5th in Wales for English. Due to significant improvements at KS3 across Wales, Monmouthshire's ranking in mathematics has declined to joint 9th and 6th in science. At the higher Level 6+, Monmouthshire is ranked 3rd for English and mathematics and 7th for science.

	CSI	English L5+	Mathematics L5+	Science L5+
2014	6	5 	=9 	6 
2013	6	6	5	3

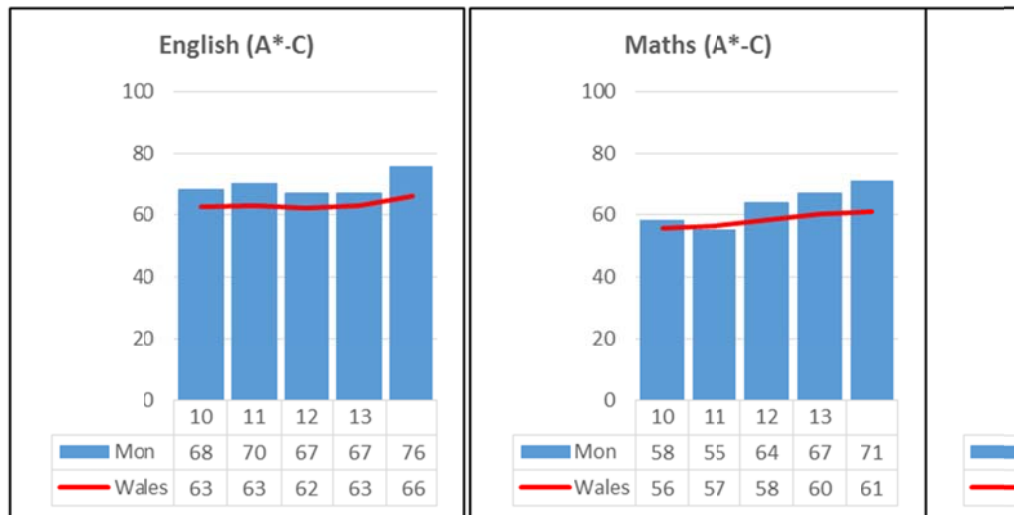
CSI			English			Welsh (first language)			Mathematics			Science		
1	Gwynedd	89.1	1	Gwynedd	90.6	1	Pembrokeshire	95.3	1	Gwynedd	91.9	1	Powys	94.4
2	Ceredigion	89.0	2	Ceredigion	90.5	2	Powys	94.2	2	Ceredigion	91.5	2	Gwynedd	93.9
3	Powys	86.5	3	Powys	90.3	3	Cardiff	94.0	3	Powys	89.8	3	Conwy	93.7
4	Carmarthenshire	84.5	4	Flintshire	89.4	4	Conwy	92.0	4	Conwy	89.1	4	Ceredigion	93.5
5	Flintshire	84.3	5	Monmouthshire	89.2	5	Wrexham	91.7	5	Vale of Glamorgan	89.0	5	Denbighshire	93.5
6	Monmouthshire	84.2	6	Vale of Glamorgan	88.7	6	Gwynedd	91.6	6	Denbighshire	88.8	6	Monmouthshire	93.0
7	Vale of Glamorgan	84.0	7	Conwy	88.7	7	Denbighshire	91.6	7	Flintshire	88.7	7	Vale of Glamorgan	92.6
8	Conwy	83.7	8	Carmarthenshire	88.5	8	Wales	90.1	8	Carmarthenshire	88.4	8	Torfaen	92.6
9	Anglesey	83.6	9	Denbighshire	88.5	9	Rhondda Cynon Taf	90.0	9	Monmouthshire	87.7	9	Flintshire	91.3
10	Denbighshire	83.2	10	Torfaen	88.1	10	Swansea	89.9	10	Cardiff	87.7	10	Anglesey	91.3
11	Torfaen	82.4	11	Anglesey	87.9	11	Ceredigion	89.8	11	Torfaen	87.7	11	Pembrokeshire	91.2
12	Cardiff	81.5	12	Cardiff	86.0	12	Caerphilly	89.5	12	Pembrokeshire	87.4	12	Carmarthenshire	91.1
13	Pembrokeshire	81.1	13	Wales	85.9	13	Anglesey	89.2	13	Anglesey	87.1	13	Cardiff	90.7
14	Swansea	80.6	14	Pembrokeshire	85.8	14	Bridgend	89.1	14	Swansea	86.9	14	Wales	90.4
15	Bridgend	79.3	15	Swansea	85.1	15	Carmarthenshire	88.7	15	Wales	86.5	15	Bridgend	90.3
16	Wrexham	78.4	16	Bridgend	85.1	16	Vale of Glamorgan	88.3	16	Wrexham	84.7	16	Swansea	89.8
17	Rhondda Cynon Taf	78.4	17	Wrexham	84.6	17	Torfaen	87.4	17	Bridgend	84.5	17	Wrexham	89.2
18	Caerphilly	77.6	18	Newport	83.7	18	Neath Port Talbot	86.0	18	Rhondda Cynon Taf	84.3	18	Caerphilly	88.8
19	Newport	77.1	19	Rhondda Cynon Taf	83.3	19	Flintshire	56.0	19	Newport	84.0	19	Rhondda Cynon Taf	88.7
20	Blaenau Gwent	76.4	20	Blaenau Gwent	82.7	20			20	Caerphilly	83.9	20	Blaenau Gwent	88.7
21	Merthyr Tydfil	75.1	21	Caerphilly	82.2	21			21	Merthyr Tydfil	83.0	21	Newport	87.6
22	Neath Port Talbot	73.1	22	Merthyr Tydfil	81.0	22			22	Blaenau Gwent	80.5	22	Merthyr Tydfil	85.0
				Neath Port Talbot	80.6					Neath Port Talbot	79.9		Neath Port Talbot	84.3

Benchmark group performance

When free school meal (FSM) benchmark data is used to compare the performance of similar schools, the number of Monmouthshire schools above the median declined in 2014 for the CSI, English and mathematics and is below average. Half the schools are in the bottom quarter for all three indicators, and no schools are in the top quarter.



National data indicates that Monmouthshire has the second highest proportion of schools in the bottom quarter for the CSI.



Improvement across Monmouthshire masks some variation between schools and indicators. Performance in King Henry VIII, Chepstow and Monmouth Comprehensive improved in all indicators and subjects. Performance in Caldicot remained broadly static for the L2 threshold inclusive of English/Welsh and mathematics, and declined for the CSI, maths and science. The table below presents the individual schools' data in order of Free School Meal eligibility (highest to lowest).

	Level 2 Threshold inc E/W & Maths (%)			CSI (%)			Level 2 (%)			Level 1 (%)			Capped Points Score		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
King Henry VIII	48.6	49.8	60.0	47.0	42.9	55.2	56.8	59.1	75.8	89.1	90.6	97.0	311	310	333
Chepstow	56.5	60.2	70.7	51.8	52.8	63.4	84.1	80.1	93.5	94.7	94.4	95.9	331	333	346
Caldicot	59.8	64.7	64.4	59.0	63.2	58.2	73.8	77.2	90.9	94.1	91.9	99.5	323	331	349
Monmouth	61.8	57.1	70.9	59.1	54.9	68.6	84.6	83.5	93.5	97.2	96.6	97.7	361	355	370
Monmouthshire	56.3	57.3	65.6	54.0	53.4	60.9	74.1	74.2	87.4	92.5	92.2	96.4	329	329	348
Wales	51.1	52.7	55	48.9	49.2	52	72.6	77.8	82	91.8	93.2	94	324	333	340

	English (A*-C %)			Maths (A*-C %)			Science Level 2 (%)		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
King Henry VIII	60.7	67.0	76.4	55.2	58.6	61.8	51.4	47.8	58.8
Chepstow	67.1	65.2	77.2	67.1	71.4	77.2	75.3	74.5	86.2
Caldicot	67.2	73.2	75.0	68.8	71.7	69.7	71.1	73.5	70.2
Monmouth	75.6	66.9	79.3	66.9	68.4	77.8	72.4	77.1	85.8
Monmouthshire	67.0	67.3	75.8	63.8	66.6	70.8	66.9	67.8	74.4
Wales	62.2	62.9	66	58.4	60.3	61	70.6	74.9	82

Appendix 1: School Teacher Assessment Outcomes

Foundation Phase Outcome 5+

School Code	School Name	Foundation Phase Indicator						LLC English or Welsh					
		2011/12		2012/13		2013/14		2011/12		2012/13		2013/14	
		% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter
6793327	Archbishop Rowan Williams Va	85.71	3	89.66	3	82	4	85.71	4	89.66	3	82	4
6792319	Cantref Primary	76.67	4	96.67	1	97	2	93.33	2	96.67	2	97	2
6792322	Castle Park Primary School	88.89	2	90.00	2	81	4	88.89	3	90.00	3	81	4
6792305	Cross Ash County Primary School	94.74	2	90.00	3	90	3	94.74	2	90.00	3	97	2
6792320	Deri View Primary School	63.41	4	82.86	2	93	1	78.05	2	85.71	1	97	1
6792324	Dewstow	54.17	4	54.17	4	67	4	75.00	4	66.67	4	74	4
6792261	Durand Primary School	88.89	2	89.66	2	86	3	92.59	2	89.66	3	93	2
6792057	Gilwern Primary School	86.21	2	93.75	1	96	1	86.21	3	93.75	2	96	2
6792134	Goytre Fawr Primary	89.29	2	100.00	1	91	2	89.29	3	100.00	1	96	2
6792321	Kymin View Primary School	93.33	1	78.57	4	95	1	93.33	2	92.86	2	100	1
6792263	Llandogo Primary	100.00	1	78.57	4	100	1	100.00	1	85.71	3	100	1
6793328	Llanfair Kilgeddin Va Church In Wales Primary	80.00	3	100.00	1	100	1	80.00	4	100.00	1	100	1
6792323	Llanfoist Fawr Primary	92.86	1	96.15	1	93	1	92.86	1	96.15	1	93	2
6793004	Llantilio Pertholey Cv Primary	84.62	3	88.89	2	97	1	88.46	3	92.59	2	100	1
6792243	Llanwhangel Crucomey County Primary School	72.73	4	100.00	1	100	1	72.73	4	100.00	1	100	1
6793310	Magor V A Primary School	100.00	1	100.00	1	100	1	100.00	1	100.00	1	100	1
6793032	Osbaston Church In Wales School	96.43	2	96.55	2	97	2	96.43	2	96.55	2	97	2
6793317	Our Lady & St Michael'S Rc	96.30	2	83.87	3	82	4	96.30	2	83.87	4	91	3
6792304	Overmonnow Primary School	75.00	3	78.85	3	87	2	88.64	2	86.54	3	90	2
6792228	Pembroke Primary	83.87	2	75.00	4	88	2	87.10	2	90.63	2	88	2
6793031	Raglan Primary	79.31	4	86.67	3	87	3	100.00	1	90.00	3	93	3
6792164	Rogiet County Primary	83.33	3	96.00	1	69	4	87.50	3	96.00	1	73	4
6792299	Shirenewton Primary School	100.00	1	100.00	1	97	2	100.00	1	100.00	1	97	2
6793326	St Mary'S R.C.P.School	85.71	3	100.00	1	100	1	89.29	3	100.00	1	100	1
6792303	The Dell Primary	96.67	1	95.00	2	98	2	96.67	2	96.67	2	98	2
6792246	Thomwell Primary School	80.56	3	90.91	1	85	2	83.33	3	90.91	1	88	2
6792301	Trellech Junior & Infants	88.96	3	84.00	3	96	2	91.30	3	88.00	3	96	2
6792163	Undy Primary School	88.89	3	94.87	2	93	3	91.11	3	94.87	2	95	2
6793022	Usk Primary School	96.30	2	94.87	2	100	1	96.30	2	97.44	2	100	1
6792317	Ysgol Gymraeg Y Fenni	92.00	2	91.67	2	93	3	96.00	2	91.67	2	96	2
6792318	Ysgol Gymraeg Y Ffin	100.00	1	73.68	4	91	2	100.00	1	78.95	4	96	2

School Code	School Name	Mathematical Development						PSDWCD					
		2011/12		2012/13		2013/14		2011/12		2012/13		2013/14	
		% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter
6793327	Archbishop Rowan Williams Va	89.29	3	89.66	3	89	4	92.86	3	100.00	1	93	4
6792319	Cantref Primary	90.00	3	96.67	2	97	2	76.67	4	100.00	1	97	3
6792322	Castle Park Primary School	92.59	2	90.00	3	90	3	88.89	4	95.00	3	95	3
6792305	Cross Ash County Primary School	94.74	3	90.00	3	90	4	100.00	1	100.00	1	100	1
6792320	Deri View Primary School	80.49	2	88.57	1	97	1	68.29	4	91.43	2	93	2
6792324	Dewstow	70.83	4	70.83	4	78	4	66.67	4	62.50	4	89	4
6792261	Durand Primary School	88.89	3	89.66	3	86	4	92.59	3	100.00	1	97	3
6792057	Gilwern Primary School	89.66	3	93.75	2	96	2	89.66	4	100.00	1	100	1
6792134	Goytre Fawr Primary	100.00	1	100.00	1	91	3	100.00	1	100.00	1	100	1
6792321	Kymin View Primary School	93.33	2	78.57	4	95	2	100.00	1	100.00	1	100	1
6792263	Llandogo Primary	100.00	1	78.57	4	100	1	100.00	1	100.00	1	100	1
6793328	Llanfair Kilgeddin Va Church In Wales Primary	80.00	4	100.00	1	100	1	80.00	4	100.00	1	100	1
6792323	Llanfoist Fawr Primary	100.00	1	96.15	1	93	2	96.43	2	96.15	2	100	1
6793004	Llantilio Pertholey Cv Primary	92.31	2	88.89	3	97	2	92.31	3	100.00	1	100	1
6792243	Llanwhangel Crucomey County Primary School	81.82	4	100.00	1	100	1	100.00	1	100.00	1	100	1
6793310	Magor V A Primary School	100.00	1	100.00	1	100	1	100.00	1	100.00	1	100	1
6793032	Osbaston Church In Wales School	100.00	1	96.55	2	97	2	100.00	1	96.55	3	100	1
6793317	Our Lady & St Michael'S Rc	100.00	1	90.32	3	91	3	100.00	1	96.77	3	100	1
6792304	Overmonnow Primary School	75.00	4	80.77	4	89	3	95.45	2	86.54	4	94	3
6792228	Pembroke Primary	83.87	3	84.38	3	88	2	87.10	3	81.25	4	88	4
6793031	Raglan Primary	86.21	4	86.67	4	93	3	89.66	4	100.00	1	97	3
6792164	Rogiet County Primary	83.33	4	96.00	1	73	4	100.00	1	100.00	1	88	4
6792299	Shirenewton Primary School	100.00	1	100.00	1	100	1	100.00	1	100.00	1	100	1
6793326	St Mary'S R.C.P.School	96.43	2	100.00	1	100	1	92.86	3	100.00	1	100	1
6792303	The Dell Primary	96.67	2	95.00	2	98	2	100.00	1	100.00	1	100	1
6792246	Thomwell Primary School	86.11	3	96.97	1	88	2	88.89	3	100.00	1	96	2
6792301	Trellech Junior & Infants	91.30	3	92.00	3	96	2	100.00	1	92.00	4	96	4
6792163	Undy Primary School	93.33	3	94.87	2	98	2	91.11	4	94.87	3	98	3
6793022	Usk Primary School	96.30	2	97.44	2	100	1	96.30	3	94.87	3	100	1
6792317	Ysgol Gymraeg Y Fenni	100.00	1	91.67	3	96	2	96.00	3	100.00	1	100	1
6792318	Ysgol Gymraeg Y Ffin	100.00	1	73.68	4	91	3	100.00	1	94.74	3	100	1

Key Stage 2 Level 4+

School Name	CSI						English						Welsh (first language)					
	2011/12		2012/13		2013/14		2011/12		2012/13		2013/14		2011/12		2012/13		2013/14	
	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter
Archbishop Rowan Williams Va	89.29	3	92.50	3	93.10	3	92.86	3	92.50	3	93.10	3						
Cantref Primary	89.29	3	96.43	2	100.00	1	96.43	2	100.00	1	100.00	1						
Castle Park Primary School	83.33	3	93.33	2	94.12	2	83.33	4	93.33	2	94.12	2						
Cross Ash County Primary School	81.48	4	95.65	2	93.10	3	81.48	4	95.65	2	96.55	2						
Deri View Primary School	66.67	3	82.22	2	78.57	3	75.00	3	84.44	2	78.57	3						
Dewstow	78.95	3	80.77	2	82.14	3	84.21	3	84.62	2	82.14	3						
Durand Primary School	76.00	4	86.67	3	83.33	4	84.00	4	86.67	4	90.00	3						
Gilwem Primary School	84.00	3	100.00	1	100.00	1	84.00	4	100.00	1	100.00	1						
Goytre Fawr Primary	83.33	3	92.59	2	96.67	2	86.67	3	92.59	3	96.67	2						
Kymin View Primary School	82.35	3	93.33	2	83.33	4	88.24	3	93.33	2	83.33	4						
Llandogo Primary	92.31	2	80.00	4	87.50	3	92.31	2	80.00	4	87.50	4						
Llanfair Kilgeddin Va Church In Wales Primary	100.00	1	50.00	4	100.00	1	100.00	1	50.00	4	100.00	1						
Llanfoist Fawr Primary	92.00	1	85.00	3	92.86	2	92.00	2	90.00	2	92.86	2						
Llantilio Pertholey Cv Primary	100.00	1	92.00	2	88.89	3	100.00	1	92.00	3	88.89	3						
Llanhangel Crucorney County Primary School	66.67	4	100.00	1	100.00	1	66.67	4	100.00	1	100.00	1						
Magor V A Primary School	97.83	2	93.10	3	96.15	2	97.83	2	93.10	3	96.15	3						
Osbaston Church In Wales School	90.32	3	83.33	4	92.31	3	93.55	2	83.33	4	92.31	3						
Our Lady & St Michael'S Rc	85.19	4	80.00	4	89.66	3	92.59	3	84.00	4	89.66	3						
Overmonnow Primary School	74.07	4	77.08	4	80.00	4	77.78	4	77.08	4	81.82	4						
Pembroke Primary	72.41	4	78.57	3	72.41	4	75.86	4	82.14	3	72.41	4						
Raglan Primary	92.59	2	89.66	3	96.67	2	92.59	3	89.66	3	96.67	2						
Rogiet County Primary	93.33	2	86.21	3	85.71	3	93.33	2	89.66	3	89.29	3						
Shirenewton Primary School	96.43	2	96.43	2	96.55	2	96.43	2	96.43	2	100.00	1						
St Mary'S R.C.P.School	90.00	3	95.24	2	92.31	3	93.33	3	95.24	2	92.31	3						
The Dell Primary	94.92	2	90.38	3	91.38	3	96.61	2	94.23	3	96.55	2						
Thornwell Primary School	78.13	3	89.13	1	91.89	1	81.25	3	91.30	2	94.59	1						
Trellech Junior & Infants	85.71	3	86.67	3	95.45	2	85.71	4	93.33	3	95.45	3						
Undy Primary School	93.62	2	100.00	1	88.64	3	95.74	2	100.00	1	90.91	3						
Usk Primary School	97.06	2	100.00	1	86.96	4	100.00	1	100.00	1	91.30	3						
Ysgol Gymraeg Y Fenni	100.00	1	86.67	3	95.83	2	100.00	1	86.67	4	95.83	3	93.33	2	86.67	3	95.83	2
Ysgol Gymraeg Y Ffin	76.92	4	75.00	4	64.71	4	84.62	3	75.00	4	64.71	4	76.92	4	75.00	4	64.71	4

School Name	Mathematics						Science					
	2011/12		2012/13		2013/14		2011/12		2012/13		2013/14	
	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter
Archbishop Rowan Williams Va	92.86	3	95.00	3	93.10	3	96.43	3	95.00	3	100.00	1
Cantref Primary	89.29	4	96.43	2	100.00	1	96.43	3	100.00	1	100.00	1
Castle Park Primary School	90.00	3	96.67	2	94.12	2	90.00	3	96.67	2	97.06	2
Cross Ash County Primary School	85.19	4	95.65	2	93.10	3	92.59	3	95.65	3	96.55	3
Deri View Primary School	72.92	3	88.89	1	85.71	2	79.17	3	91.11	1	88.10	2
Dewstow	84.21	3	84.62	2	85.71	3	84.21	3	80.77	3	85.71	3
Durand Primary School	84.00	4	86.67	4	83.33	4	84.00	4	86.67	4	93.33	3
Gilwem Primary School	92.00	3	100.00	1	100.00	1	92.00	3	100.00	1	100.00	1
Goytre Fawr Primary	96.67	2	100.00	1	96.67	2	100.00	1	100.00	1	96.67	2
Kymin View Primary School	82.35	4	93.33	2	83.33	4	82.35	4	93.33	3	83.33	4
Llandogo Primary	100.00	1	90.00	3	100.00	1	100.00	1	90.00	3	87.50	4
Llanfair Kilgeddin Va Church In Wales Primary	100.00	1	50.00	4	100.00	1	100.00	1	50.00	4	100.00	1
Llanfoist Fawr Primary	96.00	1	95.00	2	92.86	2	96.00	2	90.00	3	92.86	2
Llantilio Pertholey Cv Primary	100.00	1	92.00	3	88.89	3	100.00	1	100.00	1	88.89	4
Llanhangel Crucorney County Primary School	66.67	4	100.00	1	100.00	1	66.67	4	100.00	1	100.00	1
Magor V A Primary School	97.83	2	93.10	3	96.15	2	100.00	1	100.00	1	100.00	1
Osbaston Church In Wales School	90.32	3	90.00	3	92.31	3	96.77	3	86.67	4	92.31	4
Our Lady & St Michael'S Rc	92.59	3	92.00	3	89.66	3	96.30	3	92.00	4	89.66	4
Overmonnow Primary School	77.78	4	81.25	4	80.00	4	90.74	3	83.33	4	83.64	4
Pembroke Primary	75.86	4	85.71	3	79.31	4	75.86	4	85.71	3	82.76	4
Raglan Primary	96.30	2	93.10	3	96.67	2	96.30	3	93.10	3	96.67	3
Rogiet County Primary	96.67	2	86.21	3	92.86	2	96.67	2	86.21	4	96.43	2
Shirenewton Primary School	96.43	2	96.43	2	96.55	2	96.43	3	100.00	1	96.55	3
St Mary'S R.C.P.School	96.67	2	95.24	3	100.00	1	96.67	3	95.24	3	100.00	1
The Dell Primary	98.31	2	92.31	3	91.38	3	100.00	1	100.00	1	98.28	3
Thornwell Primary School	81.25	4	93.48	1	94.59	1	84.38	3	97.83	1	97.30	1
Trellech Junior & Infants	95.24	2	93.33	3	95.45	2	85.71	4	86.67	4	100.00	1
Undy Primary School	93.62	3	100.00	1	88.64	4	100.00	1	100.00	1	97.73	3
Usk Primary School	97.06	2	100.00	1	86.96	4	100.00	1	100.00	1	95.65	3
Ysgol Gymraeg Y Fenni	100.00	1	86.67	4	95.83	2	100.00	1	86.67	4	95.83	3
Ysgol Gymraeg Y Ffin	84.62	4	75.00	4	88.24	3	100.00	1	75.00	4	82.35	4

Key Stage 3 – Level 5+

School Name	CSI						English					
	2011/12		2012/13		2013/14		2011/12		2012/13		2013/14	
	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter
Caldicot School	76.67	3	84.91	2	87.84	2	84.76	2	91.38	1	91.89	2
Chepstow Comprehensive School	70.08	4	75.38	4	79.41	4	81.10	4	83.85	4	87.50	4
King Henry VIII Comprehensive	77.30	3	71.08	4	81.36	4	84.05	3	81.33	4	89.83	3
Monmouth Comprehensive School	85.27	2	88.10	2	89.67	3	89.15	3	92.19	2	91.74	4

School Name	2011/12		2012/13		2013/14		2011/12		2012/13		2013/14	
	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter
Caldicot School	83.81	3	88.36	2	90.09	3	88.10	3	90.95	3	93.69	3
Chepstow Comprehensive School	77.95	4	84.62	4	86.03	4	80.31	4	93.08	1	93.38	3
King Henry VIII Comprehensive	83.44	3	80.12	4	83.05	4	88.34	3	90.36	3	93.79	3
Monmouth Comprehensive School	91.86	2	93.68	1	94.21	2	90.70	3	95.54	2	96.28	3

Attendance and Financial Information**1. School Financial Information****1.1 Schools with Deficit Budgets**

There are eight schools in Monmouthshire currently in a deficit budget position for the academic year 2014/15. The total amount of deficit for these schools stands at £678,313 as of the end of September 2014.

The table below shows the eight schools (21.6%) with predicated end of year deficit balance:

School	Deficit
Castle Park	£61,385
Deri View	£37,249
Llanvihangel Crucorney	£22,673
Llanfair Kilgeddin	£22,405
Thornwell	£12,323
Llandogo	£24,508
Chepstow	£372,673
King Henry VIII	£125,097

The majority of schools have worked closely with the local authority to agree an appropriate recovery plan so that they can achieve a balanced budget position within an agreed period. As part of the local authority school budget monitoring procedures, the finance team monitors recovery plans six times a year to ensure that each school is on track to complete the plan on schedule.

1.2 Schools with Surplus Budgets

Nine schools have surplus balances of over 5% budget share. The CYP finance team has worked with these schools to draw up a three-year investment plan to reduce the balance and to target expenditure to meet the needs of the pupils. As with recovery plans, investment plans are monitored as part of the local authority school budget monitoring procedures.

The table below shows the nine schools currently with a reserve in excess of 5% of the school budget allocation. The total surplus for these schools is £379,383.

School	Surplus
PRU	£30,284

Raglan	£38,062
Rogiet	£39,180
Llantilio Pertholey	£48,360
Shirenewton	£67,572
Trellech	£49,451
Cantref	£47,460
Dewstow	£99,218
OLSM	£36,909
Osbaston	£58,368

All schools are on target to achieve the planned reduction for this financial year.

Figures for the period July to the end of September are not available until the middle of November and will be included in the PPMF Quarter 3 Report 2014/15.

1.3 Reserve Trends

The total reserve for any period is the differential between the school deficit total and the school surplus total. For the period to the end of September 2014, the total reserve in Monmouthshire is £287,766. This represents a reduction of 70.9% from the £988,156 surplus in 2013-14 financial years.

2. Wellbeing

2.1 Attendance

The attendance of pupils in primary schools improved by 1.4% from 2012 to 95.8% in 2013, recovering from the fall in performance that occurred between 2011 and 2012. The target for 2013 was exceeded by 0.8%. The 14/15 target of 95.83%, aims at moving all primary schools into the upper quartile for attendance.

The attendance of pupils in secondary schools improved by 1.1% from 2012 to 94.5% in 2013 exceeding the target by 0.5%. The 14/15 target of 94.5%, aims to maintain the over – performance achieved in 13/14. However, the service works towards moving all secondary schools into the upper quartile for attendance, which would yield 95.2%.

The rise in unauthorised absences and associated fall in authorised absences can be attributed to the Authority's firm change in stance with regards to authorising term time

3. CYP Management Information

3.1 CYP Budget monitoring

CYP budget monitoring for the period up until the end of September indicates that there is a projected overspend of £44,773, a variance of 0.08% from the budget set at the start of the financial year.

APPENDIX C - Children and Young People Performance Framework 2014/15

Past Performance against Target

Target Achieved or Exceeded
Performance within 2% of Target
Performance more than 2% off target

Ref.	11/12 annual performance	12/13 annual performance	13/14 annual performance	Indicator	Q1 14/15	Q2 14/15	Q3 14/15	Q4 14/15	Target 14/15	DOT	PIW	Commentary
1	86.8	89.5	91.2	Foundation Phase Core Subject Indicator Outcome 5+	Reported Q2	91.2	Reported Q2	Reported Q2	92.6		1	
2	72.9	74.6		Foundation Phase Core Subject Indicator Outcome 5+ (FSM pupils)	Reported Q4	Reported Q4	Reported Q4		87.5		NA	
3	16	17.3		FP achievement gap between FSM and non-FSM pupils	Reported Q4	Reported Q4	Reported Q4		14		NA	
4	16.1	16.1	16.1	Percentage of schools in the lowest FPI benchmark quartile	Reported Q2	16.1 (5/31)	Reported Q2	Reported Q2	0		NA	
5	90.8	92.4	93.4	FP LLC English Outcome 5+	Reported Q2	93.4	Reported Q2	Reported Q2	94		1	
6	34.1	36.4	45.3	FP LLC English Outcome 6+	Reported Q2	45.3	Reported Q2	Reported Q2	44.3		NA	
7	97.5	86.1	96.1	FP LLC Welsh Outcome 5+	Reported Q2	96.1	Reported Q2	Reported Q2	94		2	
8	42.5	23.3	43.1	FP LLC Welsh Outcome 6+	Reported Q2	43.1	Reported Q2	Reported Q2	36		NA	
9	91.4	91.5	93.3	FP MD Outcome 5+	Reported Q2	93.3	Reported Q2	Reported Q2	95		1	
10	32.7	32.7	41.1	FP MD Outcome 6+	Reported Q2	41.1	Reported Q2	Reported Q2	45.5		NA	
11	92.7	95.9	97.2	FP PSD Outcome 5+	Reported Q2	97.2	Reported Q2	Reported Q2	96		1	
12	45.5	53.2	64.1	FP PSD Outcome 6+	Reported Q2	64.1	Reported Q2	Reported Q2	61.7		NA	

13	86.3	89.3	89.5	KS2 Core Subject Indicator Level 4+	Reported Q2	89.5	Reported Q2	Reported Q2	91	✓	3
14	62.3	75.8		KS2 Core Subject Indicator Level 4+ (FSM Pupils)	Reported Q4	Reported Q4	Reported Q4		79	✓	NA
15	26.6	15.5		KS2 achievement gap between FSM and non-FSM pupils	Reported Q4	Reported Q4	Reported Q4		12	✓	NA
16	22.6	19.3	19.3	Percentage of schools in the lowest CSI benchmark quartile	Reported Q2	19.3 (6/31)	Reported Q2	Reported Q2	16.1	✓	NA
17	89.1	90.6	90.8	KS2 English Level 4+	Reported Q2	90.8	Reported Q2	Reported Q2	93	✓	4
18	42.2	40.9	45.4	KS2 English Level 5+	Reported Q2	45.4	Reported Q2	Reported Q2	48	✓	NA
19	93.4	94.8		KS1 to KS2 English progression of 2+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
20	23.3	28.4		KS1 to KS2 English progression of 3+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
21	85.7	82.6	82.9	KS2 Welsh 1st Language Level 4+	Reported Q2	82.9	Reported Q2	Reported Q2	86	✓	22
22	39.3	26.1	29.3	KS2 Welsh 1st Language Level 5+	Reported Q2	29.3	Reported Q2	Reported Q2	33.3	✓	NA
23	78.6	73.9		KS1 to KS2 Welsh 1st Language progression of 2+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
24	10.7	0		KS1 to KS2 Welsh 1st Language progression of 3+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
25	90.2	92.3	91.4	KS2 Maths Level 4+	Reported Q2	91.4	Reported Q2	Reported Q2	93	✓	4
26	39.6	37.9	44	KS2 Maths Level 5+	Reported Q2	44	Reported Q2	Reported Q2	48.1	✓	NA
27	90.6	90.1		KS1 to KS2 Maths progression of 2+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
28	18.6	18.8		KS1 to KS2 Maths progression of 3+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
29	93.2	93.5	93.9	KS2 Science Level 4+	Reported Q2	93.9	Reported Q2	Reported Q2	94	✓	3
30	41.9	41.9	45.3	KS2 Science Level 5+	Reported Q2	45.3	Reported Q2	Reported Q2	50.5	✓	NA
31	90.2	89.5		KS1 to KS2 Science progression of 2+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
32	20	19.2		KS1 to KS2 Science progression of 3+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
33	77	79		KS2 Welsh 2nd Language Level 4+	Reported Q4	Reported Q4	Reported Q4		86	✓	NA
34	17.7	19		KS2 Welsh 2nd Language Level 5+	Reported Q4	Reported Q4	Reported Q4		31.5	✓	NA

35	77.7	80.3	84.2	KS3 Core Subject Indicator Level 5+	Reported Q2	84.2	Reported Q2	Reported Q2	87.6	✓	6
36	50	59.6		KS3 Core Subject Indicator Level 5+ (FSM pupils)	Reported Q4	Reported Q4	Reported Q4			✓	NA
37	31.4	24.1		KS3 achievement gap between FSM and non-FSM pupils	Reported Q4	Reported Q4	Reported Q4			✓	NA
38	25	50	50	Percentage of schools in the lowest CSI benchmark quartile	Reported Q2	50	Reported Q2	Reported Q2	0	✓	NA
39	84.5	87	89.2	KS3 English Level 5+	Reported Q2	89.2	Reported Q2	Reported Q2	91.6	✓	5
40	49.9	48.9	56	KS3 English Level 6+	Reported Q2	56	Reported Q2	Reported Q2	60.3	✓	NA
41	14.7	13.7	18	KS3 English Level 7+	Reported Q2	18	Reported Q2	Reported Q2	not set	✓	NA
42	90.7	90.6		KS2 to KS3 English progression of 1+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
43	37.5	37.5		KS2 to KS3 English progression of 2+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
44	84.5	86.5	87.7	KS3 Maths Level 5+	Reported Q2	87.7	Reported Q2	Reported Q2	92.1	✓	9
45	56.3	54.6	64.4	KS3 Maths Level 6+	Reported Q2	64.4	Reported Q2	Reported Q2	68.1	✓	NA
46	26.9	24.1	26.6	KS3 Maths Level 7+	Reported Q2	26.6	Reported Q2	Reported Q2	not set	✓	NA
47	91.4	91.9		KS2 to KS3 Maths progression of 1+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
48	48.1	48.5		KS2 to KS3 Maths progression of 2+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
49	86.8	91.3	93	KS3 Science Level 5+	Reported Q2	93	Reported Q2	Reported Q2	94.2	✓	6
50	45.8	44.1	59.4	KS3 Science Level 6+	Reported Q2	59.4	Reported Q2	Reported Q2	65.3	✓	NA
51	14.3	11.7	19	KS3 Science Level 7+	Reported Q2	19	Reported Q2	Reported Q2	not set	✓	NA
52	88.7	89.6		KS2 to KS3 Science progression of 1+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA
53	32.8	34.1		KS2 to KS3 Science progression of 2+ levels	Reported Q4	Reported Q4	Reported Q4			✓	NA

54	56.3	57.3	65.6	KS4 Level 2 Threshold inc. English and Maths	Reported Q4	Reported Q4	Reported Q4	65.6	67		
55	74.1	74.2	87.4	KS4 Level 2 Threshold	Reported Q4	Reported Q4	Reported Q4	87.4	86.5		
56	92.5	92.2	96.4	KS4 Level 1 Threshold	Reported Q4	Reported Q4	Reported Q4	96.4	98		
57	54	53.4	60.9	KS4 CSI	Reported Q4	Reported Q4	Reported Q4	60.9	69.5		
58	328.6	329.2		KS4 Capped Points Score	Reported Q4	Reported Q4	Reported Q4				
59	25.74	26.7		KS4 Level 2 Threshold inc. English and Maths (FSM Pupils)	Reported Q4	Reported Q4	Reported Q4		36		NA
60	98.8	99.3		Value added % of pupils matched KS3 - KS4	Reported Q4	Reported Q4	Reported Q4		100		NA
61	0.1	0.2		% leaving full-time education with no qualifications	Reported Q4	Reported Q4	Reported Q4		0		
62	0.1	0.4		% pupils leaving education, training and worked based training (LACs)	Reported Q4	Reported Q4	Reported Q4		0		
63				LAC boys	Reported Q2		Reported Q2	Reported Q2			
64				LAC girls	Reported Q2		Reported Q2	Reported Q2			
65	11.6	11.2		% FSM eligibility 3yr average	Reported Q2		Reported Q2	Reported Q2			
66	11.3	11.8		% FSM eligibility in primary schools 3yr average	Reported Q2		Reported Q2	Reported Q2			
67	11.4	11.2		% FSM eligibility in secondary schools 3yr average	Reported Q2		Reported Q2	Reported Q2			
68	0	0	0	Pupils educated in Monmouthshire receiving an assessment in Welsh 1st Language at the end of KS3	Not Reported	Not Reported	Not Reported	Not Reported	0		
69	NA	88.23		Foundation Phase Indicator (Ethnic Minority)	Reported Q2	NA	Reported Q2	Reported Q2			NA
73	NA	83.3		KS2 CSI (Ethnic Minority)	Reported Q2	NA	Reported Q2	Reported Q2			NA
74	NA	66.7		KS3 CSI (Ethnic Minority)	Reported Q2	NA	Reported Q2	Reported Q2			NA
75	NA	42.9		KS4 Level 2 Threshold inc English and Maths (Ethnic Minority)	Reported Q4	Reported Q4	Reported Q4				NA
76	NA	71.4		KS4 Level 2 Threshold (Ethnic Minority)	Reported Q4	Reported Q4	Reported Q4				NA

77	462	425		Pupils with Statements of SEN	Reported Q3	Reported Q3		Reported Q3				
78	296	284		Primary Pupils with Statements	Reported Q4	Reported Q4	Reported Q4					
79	166	141		Secondary Pupils with Statements	Reported Q4	Reported Q4	Reported Q4					
80	55.6	57.1		% pupils with Statements of SEN issued within 26 weeks with exceptions	Reported Q3	Reported Q3		Reported Q3				
81	100	100		% pupils with Statements of SEN issued within 26 weeks without exceptions	Reported Q3	Reported Q3		Reported Q3				
82	0	0		Band 1	Reported Q4	Reported Q4	Reported Q4		NA			
83	0	1		Band 2	Reported Q4	Reported Q4	Reported Q4		NA			
84	2	1		Band 3	Reported Q4	Reported Q4	Reported Q4		NA			
85	1	1		Band 4	Reported Q4	Reported Q4	Reported Q4		NA			
86	1	1		Band 5	Reported Q4	Reported Q4	Reported Q4		NA			
87	23.7	13.5		Schools in deficit (no. and %)		8-21.6%						Q1 actual reported in Q2
88	490	390		Total deficit balance		£678k						Q1 actual reported in Q2
89	17	16		Schools with reserves (no. and %)		3-8.1%						Q1 actual reported in Q2
90	£1,025,000	#####		Total reserves		£288k						Q1 actual reported in Q2
91	94.7	94.4	95.8	Primary attendance	95.8	Reported Termly			95.8		1	Target for 13/14 exceeded. 14/15 target is aimed at moving all school into upper quartile for attendance
92	0.2	0.2	0.6	Primary unauthorised absence	0.6	Reported Termly					NA	
93	5.1	5.4	3.6	Primary authorised absence	3.6	Reported Termly					NA	
94	93.2	93.4	94.5	Secondary attendance	94.5	Reported Termly			94.5		1	Target for 13/14 exceeded. 14/15 target is aimed at maintaining the over-performance achieved in 13/14. However, the service works towards the highly aspirational target of moving all schools into the upper quartile, which would yield overall attendance of 95.2%
95	0.5	0.5	0.8	Secondary unauthorised absence	0.8	Reported Termly					NA	
96	6.3	6.1	4.7	Secondary authorised absence	4.7	Reported Termly					NA	
97	92	91.8	93.9	Primary attendance (FSM)	93.9	Reported Termly						
98	0.7	0.6	0.8	Primary unauthorised absence (FSM)	0.8	Reported Termly						
99	7.3	7.6	5.3	Primary authorised absence (FSM)	5.3	Reported Termly						
100	87.8	88.3		Secondary attendance (FSM)		Reported Termly						13/14 NA until Q4
101	1.7	1.3		Secondary unauthorised absence (FSM)		Reported Termly						13/14 NA until Q4
102	10.5	10.3		Secondary authorised absence (FSM)		Reported Termly						13/14 NA until Q4
103	18.6	11.5		% LAC who have missed at least 25 days at school in a year	Reported Q4	Reported Q4	Reported Q4		10			

104	1	0	0	Permanent Exclusions Primary	Reported Q4	Reported Q4	Reported Q4		0			
105	0.2	0	0	Permanent Exclusions Primary: Rate per 1000 pupils	Reported Q4	Reported Q4	Reported Q4		0			
106	0	1	0	Permanent Exclusions Secondary	Reported Q4	Reported Q4	Reported Q4		0			
107	0	0.2	0	Permanent Exclusions Secondary: Rate per 1000 pupils	Reported Q4	Reported Q4	Reported Q4		0			
108	2.6	2.4		Fixed term exclusions all schools	Reported Q4	Reported Q4	Reported Q4					
109	49.9	41.1		Fixed term exclusions 5 days or less	Reported Q4	Reported Q4	Reported Q4					
110	2.4	1	1	Fixed term exclusions 6 days or more	Reported Q4	Reported Q4	Reported Q4		0			
111	137	50.5	60	Fixed Term Exclusions Primary: Days lost	Reported Q4	Reported Q4	Reported Q4		10			
112	636	481	277.5	Fixed Term Exclusions Secondary: Days lost	Reported Q4	Reported Q4	Reported Q4		290			
113	0.01	0.005	0.006	Fixed Term Exclusions Primary: Rate per 1000 pupils	Reported Q4	Reported Q4	Reported Q4		0.001			
114	0.08	0.06	0.037	Fixed Term Exclusions Secondary: Rate per 1000 pupils	Reported Q4	Reported Q4	Reported Q4		0.04			
115	91.7	94		% 16 year olds continuing in education, employment and training post 16	Reported Q4	Reported Q4	Reported Q4					
116	NA	23		% of young people participating in youth work : 11-19 years		Reported Q1	Reported Q1	Reported Q1				
117	NA	33		% of young people participating in youth work : 11-25 years		Reported Q1	Reported Q1	Reported Q1				
118	3.8	3.8	2.8	% of 16 year olds who are NEET	2.8	Reported Q1	Reported Q1	Reported Q1	3.3			
119	0.1	0.2		% pupils leaving education, training and work based learning without an approved external qualification	Reported Q4	Reported Q4	Reported Q4		0			
120	0	0		% LAC leaving education, training and work based learning without an approved external qualification	Reported Q4	Reported Q4	Reported Q4		0			
121	93.6	93.7		% Parents offered their first choice of school (Primary)	Reported Q2	NA	Reported Q2	Reported Q2				
122	100	93.6		% Parents offered their first choice of school (Secondary)	Reported Q2	NA	Reported Q2	Reported Q2				
123	5.6	0		% of successful parental admission appeals (Primary)	Reported Q2	NA	Reported Q2	Reported Q2				
124	0	0		% of successful parental admission appeals (Secondary)	Reported Q2	NA	Reported Q2	Reported Q2				
125	1.6	1.6		CYP Budget: % variance to budget		£45k over - 100.08%						Q1 actual reported in Q2
126	NA			% working days lost to sickness - school staff	NA	Reported Q1	Reported Q1	Reported Q1				
127	NA			% working days lost to sickness - CYP staff	NA	Reported Q1	Reported Q1	Reported Q1				
128	NA			% CYP staff who have received an appraisal within the last 12 months								
129	NA			Average number of 1:1 sessions per staff								
130	2	4		Accidents to school based staff - RIDOR reportable	Reported Biannually	NA	Reported Biannually					
131	40	40		Accidents to school based staff - Non RIDOR reportable.	Reported Biannually	NA	Reported Biannually					
132	0	5		Reported Incidents of violence and aggression towards staff (non-school)	Reported Biannually	NA	Reported Biannually					

Children and Young People's Select Committee				
Meeting Date	Subject	Purpose of Scrutiny	Responsibility	Type of Scrutiny
Thursday 6 th November 2014 2pm (Special Meeting)	Additional Learning Needs	Review of Policy and proposals for service modification	Steph Hawkins	Pre-decision Scrutiny
	Social Services Annual Complaints Report	Scrutiny of social services complaints.	Annette Evans	Statutory Reporting
	Attainment of Looked After Children	Performance scorecard.	Sian Schofield	Performance Monitoring
27 th November 2014 10am	Self-Evaluation	Self-Evaluation for the Education directorate	Sarah McGuinness	Performance Monitoring
	Inspection Update	Report on Inspection Outcomes for 2013 - 2014 and progress for schools with intervention.	Sharon Randall Smith	Performance Monitoring
	School Performance Analysis	Quarters 1 and 2 - Foundation Phase Key Stage 2 and 3 outcomes.	Sharon Randall Smith	Performance Monitoring
	Improvement Plan 2013 - 2016 and Outcome Agreements	6 Monthly (2014-2015) scrutiny of performance against the Improvement Objectives and statutory 'all Wales performance indicators'. Scrutiny of performance of outcomes in line with Welsh Government's Outcome Agreement 2014-17.	Teresa Norris	Statutory Reporting

Monmouthshire's Scrutiny Forward Work Programme 2014-2015

Children and Young People's Select Committee				
Meeting Date	Subject	Purpose of Scrutiny	Responsibility	Type of Scrutiny
10 th December 2014 2pm (Special Meeting)	Month 6 Revenue and Capital Budget Monitoring	Review of finance position for directorates and schools, identifying risks/trends in underspends and overspends.	Mark Howcroft	Budget Monitoring
	Budget Context	Discussion of mandates / savings proposals for CYP: <ul style="list-style-type: none"> ▪ Home to School Transport ▪ Schools Delegated Budgets ▪ School Music Service ▪ Children's Additional Learning Needs ▪ Youth Service 	Various	Budget Engagement
	Whole Authority Risk Log	Monitor and challenge performance in relation to mitigating risks to ensure the Council achieves its outcomes and improvement objectives for communities, and delivers statutory plans/operational services.	Teresa Norris	Risk Monitoring
8 th January 2015	Budget Setting	Consideration of capital and revenue budget proposals for the 2015/16 budget. Agreement of recommendations for CYP budget 2015-2016.	Joy Robson	Budget Engagement

Monmouthshire's Scrutiny Forward Work Programme 2014-2015

Children and Young People's Select Committee				
Meeting Date	Subject	Purpose of Scrutiny	Responsibility	Type of Scrutiny
(Special Meeting) Prior to 16 th January 2015	Schools Funding Formula	Proposal to change the Schools Funding Formula (post consultation) and pre-cabinet.	Nikki Wellington	Pre-decision Scrutiny
	Area Catchment Review and Home to School Transport Policy	Cross party working group established, recommendations and feedback from the consultation process.	Deb Mountfield	Policy Development
12th February 2015	Secondary School Performance	Challenge of individual schools Challenge of secondary head teachers	Sharon Randall Smith	Performance Monitoring
(Special Meeting) March 2015	Education Achievement Service (EAS)	Quarters 3 and 4 - Foundation Phase Key Stage 4 and 5 outcomes	Steve Davies, EAS, Sarah McGuinness	Performance Monitoring
16th April 2015	Education Achievement Service (EAS)	<ul style="list-style-type: none"> ▪ Discussion with Officers and Cabinet Member on secondary schools. ▪ Specific Groups of Pupils Performance Report ▪ Education Target Setting 	Steve Davies, EAS, Sarah McGuinness	Performance Monitoring
	CSSIW Report on Children's Services	Report on the November 2014 inspection of Children's Services.	Tracy Jelfs	Statutory Reporting
	Month 9 Revenue and Capital Budget Monitoring	Review of finance position for directorates and schools, identifying risks/trends in underspends and overspends.	Mark Howcroft	Budget Monitoring

Monmouthshire's Scrutiny Forward Work Programme 2014-2015

Children and Young People's Select Committee				
Meeting Date	Subject	Purpose of Scrutiny	Responsibility	Type of Scrutiny
21st May 2015	Annual Council Reporting Framework (ACRF) Report	ACRF report on Social Services to be discussed jointly with Adults and CYP Select Committees. Out of the 8 key areas, officers to identify those relevant for further scrutiny.	Simon Burch	Statutory Reporting
	Education Performance Reporting:	<ul style="list-style-type: none"> ▪ Quarters 3 and 4 - Foundation Phase Key Stage 4 and 5 outcomes 	Sharon Randall Smith	Performance Monitoring
June 2015	Performance on Safeguarding Children	Scrutiny of performance via following reports: <ul style="list-style-type: none"> - Summary Report - Strategic Overview - Performance Scorecard - Service Improvement Plan 	Sharon Randall Smith	Performance Monitoring
July 2015	Improvement Plan 2014-2017 and Outcome Agreements	Full year 2014-15 scrutiny of performance against the Improvement Objectives and the statutory 'all Wales performance indicators'.	Teresa Norris	Statutory Reporting

Monmouthshire's Scrutiny Forward Work Programme 2014-2015

Meeting Dates to be confirmed for:

- × **Corporate Parenting Report** - Annual scrutiny together with discussion on the issues, actions proposed and strategies in place to manage placements and reduce MCC's dependency upon external agencies.
- × **School Meals** - Pre-decision scrutiny
- × **Categorisation of schools (January) and results of target setting process (late October)**
- × **Review of Collaborative Arrangements** - proposed reduction in spending on 16-17 and 17-18.

Items to be emailed to Committee:

- × **Youth Offer Annual Report**
- × **Early Years Offer Policy Revision**
- × **Youth Offending Service Annual Report**
- × **Post Estyn Inspection Plan (PIAP) and minutes of the Internal Monitoring Board**



Council and Cabinet Business – Forward Plan

Monmouthshire County Council is required to publish a Forward Plan of all key decisions to be taken in the following four months in advance and to update quarterly. The Council has decided to extend the plan to twelve months in advance, and to update it on a monthly basis.

Council and Cabinet agendas will only consider decisions that have been placed on the planner by the beginning of the preceding month, unless the item can be demonstrated to be urgent business

Subject	Purpose	Consultees	Author
22nd OCTOBER 2014 – SPECIAL COUNCIL			
Local Government Reform	Consultation on white paper on local government reform/voluntary merger prospectus	Cabinet Members Leadership Team	Paul Matthews
Appointment to outside bodies	EAS Board and Audit Committee	SLT Cabinet	Tracey Harry
22nd OCTOBER 2014 – INDIVIDUAL CABINET MEMBER DECISIONS			
Agree SPG Programme	Update existing SPGs on Replacement dwellings and extensions in the Countryside; conversion of agricultural buildings; assessment of re-use for business purposes in relation to countryside building conversions, new SPG on green infrastructure	SLT Cabinet	Martin Davies
The disposal of Church Farm, Newchurch	To recommend the disposal of a farm currently held by the council to the sitting tenant there.	Cabinet SLT	Gareth King
Restructure of commissioning and disability services team – mandate implementation	To seek approval for the implementation of the proposals set out in mandates 10 and 23 to restructure the staffing in both service areas to deliver agreed budget savings.	Cabinet SLT	Ceri York

Subject	Purpose	Consultees	Author
5TH NOVEMBER 2014 – CABINET			
Safeguarding Report	6 month update	Leadership Team Cabinet	Simon Burch
MTFP & Budget Proposals for 2015/16	To provide Cabinet with revenue budget proposals for 2015/16 for consultation purposes	Cabinet Members Leadership Team Appropriate Officers	Joy Robson
Capital Budget Proposals	To outline the proposed capital budget for 2015/16 and indicative capital budgets for the 3 years 2016/17 to 2018/19	Cabinet Members Leadership Team Appropriate Officers	Joy Robson
Asset Management Strategy	To approve the Council's holistic Strategic Asset management plan covering all of its buildings, assets and property	Cabinet SLT	Deb Hill Howells
Effectiveness of Council Services – Quarter 2 update	To provide Cabinet with a quarter 2 update on how Council is performing against a set of outcome measures that are important when forming an opinion on the current effectiveness of Council services and the likely year end position	Cabinet SLT	Matthew Gatehouse
Enterprise Structure and re-alignment reports	To seek approval for changes to the establishment arising from the Chief Officer Enterprise restructure report in March 2014	Cabinet SLT	Deb Hill-Howells Peter Davies Ian Saunders
Welsh Church Fund Working Group	The purpose of this report is to make recommendations to Cabinet on the Schedule of Applications 2014/15, meeting 3 held on the 25 th Sept 2014	Cabinet SLT	Dave Jarrett
12TH NOVEMBER 2014 – INDIVIUDAL CABINET MEMBER DECISION			
Proposed prohibition of driving, Woodstock Way, Caldicot	To consider the proposed order subsequent to representations received following advertisement in accordance with the Local Authorities Traffic Orders (Procedure) (England and Wales) Regulations 1994	Cabinet SLT	Paul Keeble
Monmouthshire Fairtrade	To seek approval for the attached report which	SLT	Hazel Clatworthy

Subject	Purpose	Consultees	Author
County Update	will form the basis of our application to the Fairtrade Foundation to renew our status as a Fairtrade County.	Cabinet	
Early Years Updated policy	To inform Members, Early Education Providers, Childcare Settings and professionals working within Early Years of the current situation regarding Early Education & Childcare in Monmouthshire	SLT Cabinet	Deb Mountfield
Adult Safeguarding Restructure	<p>This report seeks to inform members about the review carried out into Adult Safeguarding. This report will:</p> <ul style="list-style-type: none"> • Share the review into Adult Safeguarding Service. • The model required moving forward. • Outline the resource implications for decision. 	SLT Cabinet	Julie Boothroyd
Revised Social Media Policy and Guidelines	To agree the social media policy and associated guidelines	Cabinet SLT	Sian Hayward ICMD
13TH NOVEMBER 2014 – COUNCIL			
Monmouthshire Business Growth and Enterprise Strategy	Following a summer consultation period the draft Business Growth and Enterprise Strategy and appended Action Plan have now been updated and the finalised version is brought forward for approval.		Peter Davies
Feedback from the October Monmouthshire Engages Events and future engagement strategies	The purpose of this report is to provide feedback to the Council from the recent round of MonmouthshireEngages and to identify the strategies that will be used to ensure that future engagement and consultations are effective in meeting their legal requirements as well as Monmouthshire's aspiration of being a listening organisation that will work with Communities to become sustainable and resilient.		Will McLean

Subject	Purpose	Consultees	Author
19TH NOVEMBER 2014 – SPECIAL CABINET			
School Catchment Area Review	To consider the recommendations made by the Member Working Panel and to seek agreement to consult on those proposals.	Cabinet Members Leadership Team Appropriate Officers	Cath Sheen/ Deb Mountfield
Update on ALN and proposed recommendations for service modification		SLT Cabinet	Sharon Randall Smith/Stephanie Hawkins
Community Infrastructure Levy and Affordable housing		Cabinet SLT	Martin Davies
26th NOVEMBER 2014 – INDIVIDUAL CABINET MEMBER DECISION			
Request for Flexible Retirement		SLT Cabinet	Ian Bakewell
M436 School Lane, Caerwent			Paul Keeble
3RD DECEMBER 2014 – CABINET			
Month 6 Revenue & Capital Budget Monitoring report	To provide Members with information on the forecast outturn position of the Authority at the end of month 6 for the 2014/15 financial year	Cabinet Members Leadership Team Appropriate Officers	Joy Robson/Mark Howcroft
Review of Fees and Charges	To review all fees and charges made for services across the Council and identify proposals for increasing them in 2015/16	Cabinet Members Leadership Team Appropriate Officers	Joy Robson
Welsh Church Fund Working Group	The purpose of this report is to make recommendations to Cabinet on the Schedule of Applications 2014/15, meeting 4 held on the 13 th November 2014		Dave Jarrett
Council Tax Base 2015/16 and associated matters	To agree the Council Tax Base figure for submission to the Welsh Government, together with the collection rate to be applied for 2015/16 and to make other necessary related statutory decisions	Cabinet Members Leadership Team Appropriate Officers	Sue Deacy/Ruth Donovan
Review of Public Protection	To review the arrangements for public protection implemented in March 2014 to ensure the	Cabinet Members Leadership Team	Dave Jones/Graham Perry

Subject	Purpose	Consultees	Author
	service is fit for purpose.	Appropriate Officers	
Private Sector Loan Scheme	To agree to participate in and support the administration of the Welsh Government Private Loan Scheme.	Cabinet Members Leadership Team	Steve Griffiths
Self Evaluation Draft		Cabinet SLT	Sarah McGuinness
CMC ² Strategic Review and Year 4 Business Plan	To endorse the review of CMC ² and future business strategy and approve year ahead business plan	Cabinet SLT	Peter Davies Sian Hayward
Major Events Strategy	To set out a Major Events Strategy through which to co-ordinate all local community and organised events in the county	SLT Cabinet	Ian Saunders
Future of Recycling Services		Cabinet Members Leadership Team Appropriate Officers	Rachel Jowitt
Monmouthshire Crowdfunding platform	To seek approval for the development of a crowdfunding platform that together with Authority loan finance will support business growth and job creation	Cabinet SLT Member Seminar Pre-scrutiny	Peter Davies
Advertising Opportunities on MCC assets/A Boards			Roger Hoggins
Broadband in Monmouthshire	To provide and overview of the likely implications to the County of the roll-out of Superfast Cymru and to seek endorsement of the proposed options for moving forward	Cabinet SLT	Peter Davies
Performance Measures and Target Setting		Cabinet SLT	Matt Gatehouse
Memorandum of understanding	Working with Heads of the Valleys Las for Organic Waste Treatment	Cabinet SLT	Rachel Jowitt
17TH DECEMBER 2014 – INDIVIDUAL DECISION			
Local Government (Wales) Act 1994 The Local Authorities (Precepts) Wales Regulations 1995	To seek approval of the proposals for consultation purposes regarding payments to precepting Authorities during 2015/16 financial year as required by statute	Cabinet Members Leadership Team Appropriate Officers	Joy Robson

Subject	Purpose	Consultees	Author
Home Improvement Loan Scheme Agreement in Principle			Steve Griffiths Strategy & Policy
Re-purposing Tourism Destination Strategy	To update and reinvigorate the Tourism Destination Plan	Cabinet Members Leadership Team	Ian Saunders
One Way Traffic, Govilon			Paul Keeble
Proposed 20mph Speed Limits, Thornwell Area, Chepstow	To consider the proposed order subsequent to representations received following advertisement in accordance with the Local Authorities Traffic Orders (Procedure) (England and Wales) Regulations 1994.	Cabinet Members Leadership Team Appropriate Officers	Paul Keeble
Restructure of Disability Services	To seek approval for the deletion of the kitchen assistant post at the My Day My Life Hub at Tudor Street.		Ceri York
Regrading of post – monnow vale		SLT Cabinet	Eve Parkinson
18TH DECEMBER 2014 – COUNCIL			
Self Evaluation Draft		Cabinet SLT	Sarah McGuinness
Renewable Energy and Primary Retail Frontages		SLT Cabinet	Martin Davies
Community Infrastructure Levy and Affordable Housing		SLT Cabinet	Martin Davies
Anti-poverty report	To set out the Councils strategic approach to addressing poverty and disadvantage in the county	Cabinet SLT	Kellie Beirne / Will McLean
7TH JANUARY 2015 – CABINET			
Council Tax Reduction Scheme Adoption	The purpose of this report is to present arrangements for the implementation of the Council Tax Reduction Scheme and to approve it	Cabinet Members Leadership Team Appropriate Officers	Joy Robson/Wendy Woods/Ruth Donovan

Subject	Purpose	Consultees	Author
	for 2015/16		
Revenue & Capital Budget proposals for public consultation (if required)	To present revenue and capital budget proposals following receipt of final settlement	Cabinet Members Leadership Team Appropriate Officers	Joy Robson
Whole Place review and next steps	To provide detailed review update as per WAO report recommendation	SLT Cabinet	Deb Hill-Howells
Community Hub/future of libraries/one stop shops		SLT Cabinet	Deb Hill-Howells
Community Education – options for the future	To set out future development options for community education	SLT Cabinet	Deb Hill-Howells
S106 Chepstow Area			Deb Mountfield
Changes to waste collections	Approval of Waste Collection Changes Mandate for 2015-16 budget		Rachel Jowitt
Future Generations Bill – what it means for Monmouthshire	To set out implications of Bill for the County	Cabinet SLT	Kellie Beirne / Will McLean
14TH JANUARY 2015 – INDIVIDUAL DECISION			
Local Government (Wales) Act 1994 The Local Authorities (Precepts) Wales Regulations 1995	To seek Members approval of the results of the consultation process regarding payments to precepting Authorities for 2015/16 as required by statute	Cabinet Members Leadership Team Appropriate Officers	Joy Robson
22ND JANUARY 2015 – COUNCIL			
Engagement framework evaluation report			Will McLean
4TH FEBRUARY 2015 – CABINET			
Welsh Church Fund Working Group	The purpose of this report is to make recommendations to Cabinet on the Schedule of Applications 2014/15, meeting 5 held on the 18th December 2014		Dave Jarrett
Developing a Business Improvement District in Abergavenny	To seek endorsement of a new BID in Abergavenny town centre	SLT Cabinet	Deb Hill Howells

Subject	Purpose	Consultees	Author
Review of allocation policy		Cabinet Members Leadership Team Appropriate Officers	Ian Bakewell
18TH FEBRUARY 2015 – SPECIAL CABINET			
Final Budget 2015/16 for recommendation to Council	To update Cabinet with the consultation responses to the budget proposals and provide a final set of proposals for recommendations to Council	Cabinet Members Leadership Team Appropriate Officers	Joy Robson
26TH FEBRUARY 2015 – COUNCIL			
Final composite council tax resolution	To set Budget and Council Tax for 2014/15		Joy Robson
Treasury Management Strategy 2014/15	To accept the Annual Treasury Management Strategy		Joy Robson
4TH MARCH 2015 – CABINET			
Month 9 Revenue & Capital Budget Monitoring report	To provide Members with information on the forecast outturn position of the Authority at the end of Month 9 for the 2014/15 financial year		Joy Robson/Mark Howcroft
Modernising trade waste services			Rachel Jowitt
15TH APRIL 2015 – CABINET			
Welsh Church Fund Working Group	The purpose of this report is to make recommendations to Cabinet on the Schedule of Applications 2014/15, meeting 6 held on the 26 th March 2015		Dave Jarrett

