

**SUBJECT: 2015/16 Performance Report: Improvement Objectives and Outcome Agreement**

**MEETING: Children & Young People Select Committee**

**DATE: Thursday 7<sup>th</sup> July 2016**

**DIVISIONS/WARDS AFFECTED: All**

## **1. PURPOSE**

- 1.1 To present the end of year data for the Improvement Objectives (Appendix 1) which are under the remit of the Children and Young People Select Committee:

Improvement Objective 1: We will improve at all key stages of education

- 1.2 To present an evaluation of the progress and impact made over the three years of the Outcome Agreement 2013 -16 (Appendix 2), for themes which are under the committee's remit:

Outcome Agreement Theme 1: Improving school attainment

Outcome Agreement Theme 3: Poverty and material deprivation

Outcome Agreement Theme 5: Improving early years' experiences

- 1.3 To present the latest performance against wider key national performance indicators that are under the committee's remit (Appendix 3)

## **2. RECOMMENDATIONS**

- 2.1 That members scrutinise the performance achieved and impact made, particularly in areas that fall under the committee's remit, to assess progress and performance against the improvement objectives.
- 2.2 That members scrutinise the performance achieved and impact made, over the three years (2013/14, 2014/15 and 2015/16) of the Outcome Agreement
- 2.3 That members identify and explore any areas of underperformance or concerns, and to seek assurance from those responsible for future activity where they conclude that performance needs to improve.
- 2.4 That members confirm the evaluation scores based on the evidence provided.

## **3. KEY ISSUES**

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

### **Improvement Objectives**

- 3.2 Improvement Objectives are set annually by the Council to deliver on priorities. Despite objectives being focused on the long term the specific activities that support them are particularly focussed for the year ahead.
- 3.3 Activity that contributes to the delivery of some objectives cross cuts Select Committee remits and these have also been reported to the other relevant committee(s). Therefore it is suggested members particularly focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.

3.4 Improvement Objectives are scored based on the Council's Self-evaluation framework, as set in the Improvement Plan 2015/17, Table 1, and performance against them is reported in the Stage 2 Improvement Plan published in October each year.

Level	Definition	Table 1: Description
6	Excellent	Excellent or outstanding – All performance measures will have achieved the target set and all actions will have been delivered.
5	Very Good	Major strengths – A significant majority of actions and measures are on track. No more than one or two falling short.
4	Good	Important strengths with some areas for improvement – The weight of evidence shows that successes are greater than the areas which have not been achieved.
3	Adequate	Strengths just outweigh weakness – The evidence of success marginally outweighs areas which are not on track. Some actions are behind schedule and some measures are falling short of planned targets.
2	Weak	Important weaknesses – The majority of measures and actions have not been achieved.
1	Unsatisfactory	Major weakness – In most areas performance is assessed as moving in the wrong direction and the vast majority of actions have not been delivered

3.5 Improvement Objective 2 “We will safeguard people, whether young or old, while reducing peoples dependence on social care” is scrutinised by Adults select committee. This includes two areas that will be of interest to Children and Young people select committee these are;

- delivering the children’s services action plan in response to the latest CSSIW inspection report, the service is currently subject to another inspection by CSSIW and the results of this will be reported by the Chief Officer Social Care & Health when published.
- ensuring that senior leaders have good quality information and analysis to provide assurance that children and young people are being safeguarded, the safeguarding performance reports for 2015/16 have recently been presented to a joint Children and Young people and Adults select committee in June 2016.

### Outcome Agreement

3.6 The Outcome Agreement is an agreement with the Welsh Government for a three year period, where the council needs to deliver on performance activity and associated targets that contribute to the Programme for Government. The agreement covered the period from 2013 to 2016.

3.7 In the summer of 2015 the Welsh Government announced the final year of funding for performance in 2015-16 would no longer be attached to performance in the Outcome Agreement and would be rolled directly into the Revenue Support Grant for 2016-17. This means that payment for performance against the targets in the agreement for 2015-16, is assured, the council was also awarded full payment in the previous two years. However given the importance placed on the agreement as part of the council’s performance framework an evaluation of performance achieved over the three years of the agreement has been undertaken. The evaluation highlights progress made against the actions and performance indicators set in the Outcome Agreement.

### Key National Indicators

3.8 Appendix 3 sets out further key performance indicators that are in the national performance indicator set used by Welsh Government and are under the committee’s remit. The primary purpose is to highlight the performance achieved in 2015/16. In some cases this may result

in duplication of indicators already included in other sections of the report. Where indicators relate to the performance of services that are under the remit of more than one committee these will also be reported to the other relevant committee(s).

**4. REASONS:**

- 4.1 To ensure that members have an understanding of performance against these areas of work and are able to scrutinise them to ensure a rigorous focus on improvement and delivering the Council's priorities of education, support for vulnerable people, support for enterprise and job creation and maintaining locally accessible services.

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## Appendix 1 - Improvement Objectives 2015//16

<b>MCC Improvement Objective 1:</b> We will improve at all key stages of education					
<b>Council Priority:</b> Education			<b>Single Integrated Plan Outcome:</b> People have access to practical and flexible learning		
<b>What the Single Integrated Plan identifies that we will contribute to</b>			<b>Why have we chosen this?</b>		
<p>We will provide practical and flexible learning by:</p> <ul style="list-style-type: none"> <li>• Redesigning our schools and making them fit for purpose</li> <li>• Offering a more flexible education system that meets the needs of pupils, their families and employers</li> <li>• Improving access to education for vulnerable groups</li> <li>• Addressing key factors to underachievement</li> </ul>			<p>Education is one of the four priorities for the council. We are working to improve performance at all key stages. While at a headline level our key stage results are amongst the best in Wales we still need to narrow the gap in attainment between those who receive free school meals and those who don't.</p>		
<b>Overall impact score</b>					
<p><b>Level 4 Good - Important strengths with some areas for improvement</b></p> <p>The relationship with the EAS has matured and the quality assurance of processes is more robust and provides a better understanding of the challenge and support needed to schools and the authority. Performance improved at Foundation phase and key stages 2, 3 and 4 for pupils not eligible and receiving free School Meals, except at Key stage 3 where performance for pupils receiving free school meals declined, while not all targets were met.</p> <p>Estyn has judged that Monmouthshire County Council's education services for children and young people has made strong progress in addressing two of the six recommendations arising from the inspection of November 2012, and satisfactory progress in addressing the other four and concluded that the authority is no longer in need of special measures. The new School at Raglan has been occupied since September 2015 and work has commenced on site for both Caldicot and Monmouth. The council has approved a business case of investment in schools ICT infrastructure, Phase 1 of the ICT in schools improvements: upgrading equipment and infrastructure as well as implementing SIMS in the classroom is due for completion in December 2016.</p>					
<b>What will we do?</b>	<b>Timescale</b>	<b>How we will measure success</b>	<b>What have we done?</b>	<b>What difference has it made?</b>	<b>Progress</b>
Continue to commission and monitor the regional Education Achievement Service (EAS) to challenge, support and develop teachers to continuously raise standards in the classroom and create a culture that nurtures excellence.	December 2016	<p>Measure: Results at Foundation Phase, Key stage 2, Key stage 3 and Key stage 4.</p> <p>Measure: Percentage of schools in the top quartile across all key stages</p>	<p>As a region we have developed a new way of working with our commissioned EAS. This will enable us to develop and define increasingly robust processes for quality assurance to be implemented from September 2016 consistently across the region.</p> <p>The relationship with the EAS has matured and is becoming</p>	<p>Performance in Summer 2015:</p> <p><b>Foundation Phase</b></p> <p>Performance improved and was ranked 2<sup>nd</sup> in Wales, a decline from being ranked top the previous year, with 91.8% of pupils achieving the Foundation phase indicator.</p> <p>The percentage of schools in the top quartile declined to 23% from 35%, Fewer schools are now in the lowest quartile</p>	On target

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
		<p>Measure: Reduction in using the powers available to us under the School Standards Act.</p>	<p>increasingly more robust. The authority has a good understanding of the challenge and support needed to individual schools and across the authority. The authority / EAS has implemented an annual stocktake process which now covers all key stages from 2015, which should show the benefit in 2016.</p>	<p><b>Key stage 2:</b> Performance improved and was ranked 1<sup>st</sup> in Wales with 92.5% of pupils achieving the CSI</p> <p>32% of schools were in the top quartile an improvement from 16% in the previous year.</p> <p><b>Key stage 3:</b> Performance improved and was ranked 2<sup>nd</sup> in Wales with 90.8% of pupils achieving the CSI.</p> <p>In 2015 25% of schools were in the top quartile.</p> <p><b>Key stage 4:</b> Performance improved and was ranked 1<sup>st</sup> in Wales with 66.9% of pupils achieving key stage 4 level 2 inclusive.</p> <p>50% of schools were in the top quartile an improvement from 25% in the previous year.</p> <p>There are currently no warning notices in place for any Monmouthshire school.</p>	

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
<p>Develop robust assessment processes to make sure that we can intervene at the earliest possible opportunity with corrective actions that will achieve the best outcomes for all learners.</p>	<p>December 2016</p>	<p>Measure: Percentage of pupils achieving the core subject indicator at all key stages:</p> <ul style="list-style-type: none"> <li>i) not eligible for free school meals</li> <li>ii) eligible for free school meals.</li> </ul>	<p>We have introduced termly monitoring of progress against targets to identify concerns and instigate support to schools at the earliest opportunity. The interrogation goes down to pupil level data.</p> <p>Also, we have refocused the use of the Pupil Deprivation Grant (PDG) to ensure its wider use for vulnerable pupils and so we have broadened the scope from the restricted focus on fsm alone.</p> <p>This is in addition to the improvements highlighted in the entry above, which in this context has led to a greater understanding of the impact of fsm eligibility on pupil performance.</p>	<p>Pupil performance Summer 2015:</p> <p><b>Foundation Phase</b> Performance for pupils not eligible for FSM and receiving FSM improved but was below targets.</p> <p><b>Key Stage 2</b> Performance for pupils not eligible for FSM improved and was above target. Performance for pupils receiving FSM improved but fell below the target set.</p> <p><b>Key Stage 3:</b> Performance for pupils not eligible for FSM improved and was above target. Performance for pupils receiving FSM declined and was below target</p> <p><b>Key Stage 4:</b> Performance for pupils not eligible for FSM slightly improved but fell below target. Performance for pupils receiving FSM improved and was above target.</p>	<p>Overall meeting target</p>
<p>Continue to deliver our Post-Inspection Action Plan to develop services and governance arrangements which address the recommendations made by Estyn in 2012.</p>	<p>December 2015</p>	<p>Milestone: The authority will no longer be in Estyn special measures.</p>	<p>The Post-Inspection Action Plan (PIAP) has been delivered across the six recommendations given by Estyn in the initial judgement. This culminated into a recent Estyn monitoring visit in November 2015 and subsequent outcome letter in January 2016.</p> <p>Improvements against the issues identified in the Estyn monitoring</p>	<p>Estyn has judged that Monmouthshire County Council's education services for children and young people has made strong progress in addressing two of the six recommendations arising from the inspection of November 2012, and satisfactory progress in addressing the other four and concluded that the authority is no longer in need of special measures.</p>	<p>Met target</p>

			visit letter in January 2016 will be a continuing focus.		
<b>What will we do?</b>	<b>Timescale</b>	<b>How we will measure success</b>	<b>What have we done?</b>	<b>What difference has it made?</b>	<b>Progress</b>
Deliver, through the 21 <sup>st</sup> century schools programme two new secondary schools and a primary school. We will identify future priorities for new schools through the Education Review.	Raglan Primary - September 2015 Caldicot Secondary and Monmouth Comprehensive - March 2017	Measure: Number of school builds completed and occupied on time.	The new school at Raglan has been occupied since September 2015. The first health check of the school in November 2015 identified a number of defects which have been dealt with by the contractor within the agreed period.  The Caldicot main school build programme has commenced on site and is on the programme schedule. Works on the Monmouth Comprehensive school development have commenced and are on schedule. Costs are being monitored to keep in line with budget.	Plaza teaching at the new Raglan Primary has been positively greeted by staff, parents and pupils.  No difference can be shown for Caldicot and Monmouth schools until their final completion and occupancy.	On target (revised since objective set)
Restructure the provision for children and young people with Additional Learning Needs to achieve sustainable, flexible and responsive services that are inclusive for all and delivered at the point of need.	March 2017	Milestone: ALN Hubs are in Place.  Measure: Number of statements and SAPRA agreements.	In this context ALN Hubs means regional provision in the North and South of the county. This milestone is not likely to be secured until 2017 and currently is in mid consultation. We are at the point we would expect to be.	The Authority issued 8 statements in 2015, which is nearly a 75% reduction compared to the 31 issued last year.  The authority issued 75 School Action Plus Resource Assist (SAPRA) agreements and 348 children have Statements of Special Educational Need	On target

What will we do?	Timescale	How we will measure success	What have we done?		What difference has it made?		Progress
Invest in ICT, enabling schools to maximise the impact of technology to create immersive and inclusive classrooms which support the learning needs of students across the whole curriculum.	December 2016.	Milestone: Funding is secured and a project plan for roll-out completed.	<p>The council has approved a business case for £885,000 of investment in schools ICT infrastructure, bringing it up to a common standard and platform commensurate with the 21st century schools programme and WG aspirations for connectivity.</p> <p>Agreement has now been reached with all but three schools signing up to the SRS Service Level Agreement (SLA), and a recalculation of the SLA funding has been undertaken to ensure it is still viable. The SLA is still viable and it recommended that the programme of upgrading the ICT infrastructure proceeds. A report was presented to cabinet and council in January 2016 which was approved.</p> <p>Work has begun on phase 1 with the appointment of technicians who are in the early stages of implementation.</p>		<p>Phase 1 of the ICT in schools improvements: upgrading equipment and infrastructure as well as implementing SIMS in the classroom is due for completion in December 2016.</p> <p>Phase 2 will see the migration of school based server infrastructure up to the SRS over an 18 month period.</p>		On target
How will we know the difference it has made			2013/14 (12/13 Academic Year)	2014/15 (13/14 Academic Year)	2015/16 Target (14/15 Academic Year)	2015/16 14/15 Academic Year)	Trend
Percentage of pupil attendance in primary schools			94.4%	95.8%	95.8%	95.8%	Unchanged/Met target
Percentage of pupil attendance in secondary schools			93.5%	94.6%	94.5%	94.8%	Unchanged/Met target



How will we know the difference it has made	2013/14 (12/13 Academic Year)	2014/15 (13/14 Academic Year)	2015/16 Target (14/15 Academic Year)	2015/16 14/15 Academic Year	Trend
The percentage of pupils achieving the Foundation Phase indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 91.9% ii) 74.6%	i) 92.2% ii) 82.7%	i) 94.3% ii) 94%	i) 92.9% ii) 82.9%	i) Improved/ missed target ii) Improved/ missed target
The percentage of pupils achieving the Key Stage 2 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 91.2% ii) 75.8%	i) 92.2% ii) 70%	i) 92.8% ii) 87.5%	i) 93.8% ii) 81.9%	i) Improved/ met target ii) Improved/ missed target
The percentage of pupils achieving the Key Stage 3 Core Subject Indicator: i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 83.7% ii) 59.6%	i) 86.9% ii) 66.3%	i) 90% ii) 72%	i) 93.6% ii) 62.3%	i) Improved/ met target ii) declined/ missed target
The percentage of all pupils achieving Key Stage 4 Level 2 Threshold including English or Welsh and Maths i) Pupils not eligible for free school meals ii) Pupils receiving free school meals	i) 61.6% ii) 26.7%	i) 70.6% ii) 25%	i) 75.5% ii) 35%	i) 71.0% ii) 39.4%	i) Improved/ missed target ii) Improved/ missed target
The percentage of schools performing above the median for: Foundation Phase Indicator Key Stage 2 Core Subject Indicator Key Stage 3 Core Subject Indicator Key Stage 4 Level 2 Threshold including English and mathematics	i) 64.5% (20/31) ii) 48.4% (15/31) iii) 50% (2/4) iv) 50% (2/4)	i) 67.7% (21/31) ii) 41.9% (13/31) iii) 25% (1/4) iv) 75% (3/4)	i) 100% (31/31) ii) 67.7% (21/31) 100% (4/4) 75% (3/4)	i) 61.3% (19/31) ii) 61.3% (19/31) iii) 75% (3/4) iv) 100% (4/4)	i) missed target ii) missed target iii) missed target iv) met target
The number of children with: i) Statements of Special Educational Need ii) School Action Plus Resource Assist (SAPRA)	i) 425 ii) 0	i) 399 ii) 0	Shifting balance from statements to SAPRA	i) 348 ii) 75	On target based on latest data
<b>Longer Term Measures</b>		<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Actual 2015/16</b>	
Percentage of pupils leaving education, training and worked based learning without a recognised qualification		0.4%	0.1%	0.1%	
Percentage of pupils who have been looked after leaving education, training and worked based learning without a recognised qualification		0%	0%	0%	
Percentage of 16 year olds who are not in education, employment or training		2.8%	1.7%	1.9%	

## Appendix 2 – Outcome Agreement 2013/16 Themes

<b>Outcome Agreement Theme</b>		<b>Theme 1: Improving school attainment</b>		
<b>Monmouthshire Theme(s)</b>		People have access to practical and flexible learning People in Monmouthshire benefit from education, training and skills development		
<b>Wales Programme for Government Theme &amp; Outcome</b>		Education: Improving school attainment		
<b>MCC Evaluation score 2013/14 – 2015/16</b>		Fully Successful – 2 points		
<b>During the term of the agreement we will:</b>	<b>What have we done so far?</b>	<b>What difference has it made so far?</b>		<b>Progress</b>
Deliver our 21 <sup>st</sup> Century Schools programme in line with funding arrangements with the Welsh Government	<p>The new school at Raglan has been occupied since September 2015. The first health check of the school in November 2015 identified a number of defects which have been dealt with by the contractor within the agreed period.</p> <p>The Caldicot main school build programme has commenced on site and is on the programme schedule. Works on the Monmouth Comprehensive school development have commenced and are on schedule. Costs are being monitored to keep in line with budget.</p>	<p>Plaza teaching at the new Raglan Primary has been positively greeted by staff, parents and pupils.</p> <p>No difference can be shown for Caldicot and Monmouth schools until their final completion and occupancy.</p>		On target (revised since agreement set)
Implement and assure our Safeguarding Policy to ensure compliance in all maintained and non-maintained education settings.	A Monmouthshire Safeguarding and Child Protection Policy is in place and embedded across the Council's services. Compliance with the council's policy is monitored through a range of methods and reporting to SLT and full Council on a 6-monthly basis. Since 2014 the Safeguarding Unit has annually provided performance reports to the Children and Young People Select Committee and the Council using a trio of reports. Proposed changes to the whole authority safeguarding approach to further strengthen arrangements, including introducing a	<p>The authority has made huge progress within the past three years on assuring safeguarding in the authority. In the main, this has been in response to Monmouthshire having been placed in Estyn Special Measures where Safeguarding was a first of six key recommendations. The authority has been removed from Special Measures and Estyn concluded the authority has made strong progress in addressing the recommendation on assuring safeguarding.</p> <p>An end of year appraisal for 2015/16, on the nine prioritised whole authority safeguarding objectives has been completed, a summary of overall performance is:</p>		On target

During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress															
	<p>safeguarding strategy, are currently being developed.</p> <p>A range of key actions have been implemented to support and monitor compliance with the policy including audits, training and improved recruitment processes. In addition, a whole authority corporate group has been put in place to give a strategic lead on safeguarding and to monitor progress of activities and impact made.</p> <p>All decision reports to Select, Cabinet and Council include an impact statement regarding any implications the decision might have on safeguarding and/or corporate parenting. A Cabinet member champions safeguarding across the organisation. Corporate safeguarding arrangements have been audited by the Internal Audit Service.</p>	<p>Important processes and practices are embedded across the authority supported by key services such as the Safeguarding Unit, Peoples Services and the Volunteer Coordinator. These include on recruitment and staff training, including for volunteers.</p> <p>Some parts of the authority have embedded safeguarding better than others, for instance, assuring volunteers used across all service areas and on other aspects of recruitment.</p> <p>There is a need to tighten practices across the authority where safeguarding does not appear to be understood and / or mainstreamed e.g. as identified through internal quality assurance completed on practices and in assuring safeguarding through contracted service arrangements.</p> <p>A review of the current framework in place and consideration of what the authority needs in future has been completed and proposals, including a draft safeguarding strategy, will be reported to select committee and then Cabinet and Council for decision.</p>																
<p>Rebalance the relationship we have with our schools to ensure we provide an appropriate level of challenge and support. We will determine in consultation with the Education Achievement Service (EAS), the level of informal / formal intervention to be used in each school. This will be</p>	<p>Working with the EAS we have fully implemented the national model for school improvement to inform the support and intervention needed in schools. This incorporates three steps:  Step 1 - performance and standards  Step 2 - self-evaluation /capacity to self-improve, leadership and the quality of teaching and learning  Step 3 - categorisation and level of support, challenge and intervention.</p> <p>In addition we have revised and implemented our policy for working with schools causing concern</p>	<p>This model uses categories, steps and a traffic light rating. Number 1 and letter A reflect better performing schools and the level of concern ranges from Green (less support needed) to Red (more support needed). A summary of <a href="#">National Categorisation</a> of schools for Monmouthshire in 2014-2015 and 2015-2016 is:</p> <p>Primary Schools Step 1 (performance and standards)</p> <table border="1" data-bbox="1189 1230 1854 1331"> <thead> <tr> <th>Year</th> <th>Group4</th> <th>Group3</th> <th>Group2</th> <th>Group1</th> </tr> </thead> <tbody> <tr> <td>14-15</td> <td>0 (0%)</td> <td>8 (27%)</td> <td>14 (47%)</td> <td>8 (27%)</td> </tr> <tr> <td>15-16</td> <td>0 (0%)</td> <td>4 (13%)</td> <td>12 (40%)</td> <td>14(47%)</td> </tr> </tbody> </table>	Year	Group4	Group3	Group2	Group1	14-15	0 (0%)	8 (27%)	14 (47%)	8 (27%)	15-16	0 (0%)	4 (13%)	12 (40%)	14(47%)	<p>On target in implementing the new framework</p>
Year	Group4	Group3	Group2	Group1														
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During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress																																																																											
<p>based on school performance and could be formal warning notices, removal or replacement of governors or governing bodies, withdrawal of delegated financial and or staffing powers</p>		<p>Primary Schools Step 2 (self-evaluation /capacity)</p> <table border="1" data-bbox="1189 209 1854 308"> <thead> <tr> <th>Year</th> <th>D</th> <th>C</th> <th>B</th> <th>A</th> </tr> </thead> <tbody> <tr> <td>14-15</td> <td>1 (3%)</td> <td>12(40%)</td> <td>13 (43%)</td> <td>4 (13%)</td> </tr> <tr> <td>15-16</td> <td>1 (3%)</td> <td>8 (27%)</td> <td>16 (53%)</td> <td>4 (17%)</td> </tr> </tbody> </table> <p>Primary Schools Step 3 (Level of Support needed)</p> <table border="1" data-bbox="1189 336 1854 435"> <thead> <tr> <th>Year</th> <th>Red</th> <th>Amber</th> <th>Yellow</th> <th>Green</th> </tr> </thead> <tbody> <tr> <td>14-15</td> <td>1 (3%)</td> <td>12(40%)</td> <td>14 (47%)</td> <td>3 (10%)</td> </tr> <tr> <td>15-16</td> <td>2 (7%)</td> <td>7 (23%)</td> <td>16 (63%)</td> <td>5 (17%)</td> </tr> </tbody> </table> <p>Secondary Schools Step 1 (performance and standards)</p> <table border="1" data-bbox="1189 496 1854 595"> <thead> <tr> <th>Year</th> <th>Group4</th> <th>Group3</th> <th>Group2</th> <th>Group1</th> </tr> </thead> <tbody> <tr> <td>14-15</td> <td>1 (25%)</td> <td>1 (25%)</td> <td>2 (50%)</td> <td>0 (0%)</td> </tr> <tr> <td>15-16</td> <td>0 (0%)</td> <td>1 (25%)</td> <td>2 (50%)</td> <td>1 (25%)</td> </tr> </tbody> </table> <p>Secondary Schools Step 2 (self-evaluation /capacity)</p> <table border="1" data-bbox="1189 624 1854 722"> <thead> <tr> <th>Year</th> <th>D</th> <th>C</th> <th>B</th> <th>A</th> </tr> </thead> <tbody> <tr> <td>14-15</td> <td>0 (0%)</td> <td>1 (25%)</td> <td>3 (50%)</td> <td>0 (0%)</td> </tr> <tr> <td>15-16</td> <td>0 (0%)</td> <td>1 (25%)</td> <td>3 (50%)</td> <td>0 (0%)</td> </tr> </tbody> </table> <p>Secondary Schools Step 3 (Level of Support needed)</p> <table border="1" data-bbox="1189 751 1854 850"> <thead> <tr> <th>Year</th> <th>Red</th> <th>Amber</th> <th>Yellow</th> <th>Green</th> </tr> </thead> <tbody> <tr> <td>14-15</td> <td>0 (0%)</td> <td>1 (25%)</td> <td>3 (50%)</td> <td>0 (0%)</td> </tr> <tr> <td>15-16</td> <td>0 (0%)</td> <td>1 (25%)</td> <td>3 (50%)</td> <td>0 (0%)</td> </tr> </tbody> </table>	Year	D	C	B	A	14-15	1 (3%)	12(40%)	13 (43%)	4 (13%)	15-16	1 (3%)	8 (27%)	16 (53%)	4 (17%)	Year	Red	Amber	Yellow	Green	14-15	1 (3%)	12(40%)	14 (47%)	3 (10%)	15-16	2 (7%)	7 (23%)	16 (63%)	5 (17%)	Year	Group4	Group3	Group2	Group1	14-15	1 (25%)	1 (25%)	2 (50%)	0 (0%)	15-16	0 (0%)	1 (25%)	2 (50%)	1 (25%)	Year	D	C	B	A	14-15	0 (0%)	1 (25%)	3 (50%)	0 (0%)	15-16	0 (0%)	1 (25%)	3 (50%)	0 (0%)	Year	Red	Amber	Yellow	Green	14-15	0 (0%)	1 (25%)	3 (50%)	0 (0%)	15-16	0 (0%)	1 (25%)	3 (50%)	0 (0%)	
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Year	Red	Amber	Yellow	Green																																																																										
14-15	1 (3%)	12(40%)	14 (47%)	3 (10%)																																																																										
15-16	2 (7%)	7 (23%)	16 (63%)	5 (17%)																																																																										
Year	Group4	Group3	Group2	Group1																																																																										
14-15	1 (25%)	1 (25%)	2 (50%)	0 (0%)																																																																										
15-16	0 (0%)	1 (25%)	2 (50%)	1 (25%)																																																																										
Year	D	C	B	A																																																																										
14-15	0 (0%)	1 (25%)	3 (50%)	0 (0%)																																																																										
15-16	0 (0%)	1 (25%)	3 (50%)	0 (0%)																																																																										
Year	Red	Amber	Yellow	Green																																																																										
14-15	0 (0%)	1 (25%)	3 (50%)	0 (0%)																																																																										
15-16	0 (0%)	1 (25%)	3 (50%)	0 (0%)																																																																										
<p>Strengthen service planning and review Children and Young Peoples services under a refreshed service planning and performance management framework. Implement this under more robust management to ensure the outcomes</p>	<p>The Children and Young People directorate have service plans in place as part of the corporate improvement framework and regular Check-in, Check-out and 1/1 appraisals are also completed. The Policy &amp; Performance team have worked closely with the directorate to support their performance planning and performance management.</p> <p>CYP DMT has adopted a more structured regime in its meetings to manage the directorate's business. This has ensured a more robust approach to business planning, monitoring and reviewing performance and securing intervention in services as needed.</p>	<p>The Estyn Monitoring letter following the Monitoring visit in March 2015 identified:          "The CYP's directorate has a more effective system for reporting on the progress against the actions in the service improvement plans and on the achievement of performance indicators to senior officers and elected members. Staff at all levels are beginning to be held to account more rigorously for their areas of responsibility."</p> <p>Following the Estyn Monitoring visit in November 2015, Estyn has judged that Monmouthshire County Council's education services for children and young people has made strong progress in addressing the recommendation on corporate planning, and satisfactory progress in recommendations on self-evaluation and performance management.</p>	<p>On target</p>																																																																											

During the term of the agreement we will:	What have we done so far?				What difference has it made so far?			Progress
<p>Continue our support to schools to improve ICT provision. Particularly, we will develop a data system to give teachers more immediate availability to data so that they can readily assess every pupil's performance. This will help schools in tracking individual pupil progress and in identifying any concerns due to variations in performance so that we can give more effective support.</p>	<p>The key point of this activity is to ensure robust target setting and timely and appropriate intervention to help pupils achieve their best performance.</p> <p>The practice in target setting procedures has been a concern over the past years and last year this was reviewed with the EAS to determine one overall target to replace the previous separate minimum and challenging targets.</p> <p>However, an improved ICT platform is crucial to delivering on the overall objective. So far all schools have access to a pupil tracking system on site, but we want to provide access to a classroom system.</p> <p>The council has approved a business case for £885,000 of investment in schools ICT infrastructure, bringing it up to a common standard and platform commensurate with the 21st century schools programme and WG aspirations for connectivity.</p>				<p>The authority is working with the EAS and schools to ensure a focus on pupil tracking and in instigating appropriate pupil support. This is for all pupils, but will ensure a focus on narrowing the gap between those eligible for free school meals and those not eligible</p> <p>SIMS has been trialled in the classroom at Shirenewton Primary School. Experience to date shows that teachers have saved time using this method to carry out the target setting process.</p> <p>Phase 1 of the ICT in schools improvements: upgrading equipment and infrastructure as well as implementing SIMS in the classroom is due for completion in December 2016.</p> <p>Phase 2 will see the migration of school based server infrastructure up to the SRS over an 18 month period.</p>			<p>On target</p>

How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	Trend 14/15 – 15/16	Comment
<p>The percentage of all pupil attendance in schools:</p> <p>i) Primary Schools:</p> <p>ii) Secondary Schools:</p>	<p>i) 94.7</p> <p>ii) 93.2</p>	<p>i) 94.4</p> <p>ii) 93.4</p>	<p>i) 95.8</p> <p>ii) 94.5</p>	<p>i) 95.8</p> <p>ii) 94.5</p>	<p>i) 95.8</p> <p>ii) 94.8</p>	<p>i) maintained/met target</p> <p>ii) improved /met target</p>	

How well did we do it?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	Trend	Comment
The percentage of pupils achieving the 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)91.2 ii)82.7	i) 94.2 ii) 94	i)91.8 ii)82.9	i) improved/missed target ii) improved/missed target	
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)89.5 ii)70	i) 92.2 ii) 87.5	i)92.5 ii)81.9	i)improved/met target ii)improved/missed target	
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) 65.6 ii) 25	i) 70.5 ii)35	i) 66.9 ii) 39.4	i) improved/missed target ii) improved /above target	
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)16.1 ii)38.7 iii)25.0 iv)25.0	i)6.5 ii)9.7 iii)25.0 iv)0.0	i)29 ii)25.8 iii)25.0 iv)0.0	(lower is better) i) declined/missed target ii)improved/missed target iii)maintained/met target iv) improved/met target	
The percentage of schools in the 4 <sup>th</sup> 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)16.1 (ii)22.6 (iii)25.0 (iv)25.0	(i)16.1 (ii)19.3 (iii)50 (iv)50	i)16.1 ii)19.3 iii)50.0 iv)0.0	i)6.5 ii)9.7 iii)0.0 iv)0.0	i)9.7 ii)12.9 iii)0.0 iv)0.0	(lower is better) i)improved/missed target ii)improved/missed target iii) improved/met target iv)unchanged/met target	

Is anyone better off?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	RAG Trend	Comment
Percentage of pupils leaving education, training and worked based learning without a recognised qualification	0.1	0.4	0.1	0.0	0.1	Unchanged/missed target	
Percentage of pupils who have been looked after leaving education, training and worked based learning without a recognised qualification	0	0	0	0	0	Unchanged/met target	
Percentage of 16 year olds who are not in education, employment or training (NEET)	3.8	2.8	1.7	2.8	1.9	Declined /met target	

<b>Outcome Agreement Theme</b>	Theme 3: Poverty and material deprivation		
<b>Monmouthshire Theme(s)</b>	People are confident, capable and involved & Our County Thrives		
<b>Wales Programme for Government Theme &amp; Outcome</b>	Poverty and material deprivation		
<b>MCC Evaluation score 2013/14 – 2015/16</b>	Fully Successful – 2 points		
<b>During the term of the agreement we will:</b>	<b>What did we do?</b>	<b>What difference has this made?</b>	<b>Progress</b>
Deliver the Flying Start Scheme, including parenting programmes and early language development	<p>200 children have benefitted from Flying Start nursery provision in 2015/16. 73% of Flying Start funded childcare sessions were attended.</p> <p>The Incredible years Infant and Toddler programmes continue to be delivered each term in each of the four Flying Start areas of Abergavenny, Caldicot, Chepstow and Monmouth.</p> <p>Early language development support to eligible young children continues to be provided. Children in receipt of the support now also receive an early language play plan within their childcare setting.</p>	<p>In 2015/16 75% of children on the flying start scheme reached or were close to their development milestones at 2 years, which is below the target of 86% and performance achieved in the previous 2 years of the agreement.</p> <p>83% of children on the Flying Start scheme reached or were close to their development milestones at 3 years. Which met the target set and was an improvement on performance in the first two years of the agreement.</p> <p>Any decline in assessment scores can be due to a range of factors, individual child development, family background or lack of engagement in the programme. Also, this can be influenced by new children entering the programme in expansion areas, here they may have received an assessment without any prior intervention.</p>	Behind Target
Deliver the Acorn Project to families in need, including parenting support and early years support.	The Acorn project has continued to deliver evidenced based parenting programmes, informal structured groups and drop in support. The project provides a menu of evidence based programmes from 0-18 years. Continued to run programmes in 4 main Monmouthshire towns as well as the ability to deliver one to one where appropriate.	In 2015/16 91% of parents reported an improvement in parenting skills and 88% reported improved confidence in supporting their children after receiving Acorn Project support. These were above the targets set. Over the three years of the agreement from 2012/13 both these measures have seen an increase.	On target



During the term of the agreement we will:	What did we do?	What difference has this made?	Progress
	<p>A total of 22 evidenced based parenting programmes across the county were completed in the year, with 51 being delivered across the term of the agreement. The Acorn project worked with a 241 families during 2015/16, and 661 families across the term of the agreement. 379 referrals were received in 2015/16, with a total of 1198 referrals received across the term of the agreement.</p> <p>Take up of services remained quite static at an average of 76% across the term of the agreement</p>	<p>100% of parents reported an improvement in their child's development.</p>	
<p>Continue to assist pre start and existing business in Monmouthshire to access support through Monmouthshire Enterprise and other partners.</p>	<p>Monmouthshire Business and Enterprise continue to enhance their work with partners to develop a pipeline for pre-start businesses in Monmouthshire. This is evidenced by 283 business start-ups being supported over the course of the agreement, although 2015/16 start-ups (58) is lower than the annual target of 75.</p> <p>The fourth Monmouthshire Business Awards took place in October 2015</p>	<p>Assistance from Monmouthshire Business Enterprise and partners has helped create 140 jobs in the year, delays in larger pipeline projects coming to fruition has meant this is lower than the annual target.</p> <p>There were a total of 99 entrants for 11 award categories at the business awards. 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>The Monmouthshire Business Growth and Enterprise Strategy has been developed and continues to be delivered focused on three strategic priorities:</p> <ul style="list-style-type: none"> <li>• Supporting business growth</li> <li>• Encouraging inward investment</li> <li>• Growing Entrepreneurs</li> </ul> <p>Specific progress includes:</p> <ul style="list-style-type: none"> <li>• Appointment of a Business and Enterprise Manager, Strategic Investment and Funding Manager and SMART communities &amp; Digital Access Manager.</li> </ul>	<p>The strategy provides a programme of business support, networking and facilitation which will help unlock the potential for growth in the County.</p> <p>Looking at longer term trends over the course of the agreement, average wage levels of people working in the county have risen from £427 in 2013 to £478 in 2015.</p>	<p>On target</p>

During the term of the agreement we will:	What did we do?	What difference has this made?	Progress
	<ul style="list-style-type: none"> <li>• Development of a Business Growth &amp; Enterprise web portal, providing a toolkit for businesses at: <a href="http://www.monmouthshire.biz">www.monmouthshire.biz</a></li> <li>• Development of an Action Plan for Growing Entrepreneurship.</li> <li>• Continued promotional activity to promote the rollout and exploitation of high speed broadband across the County for both businesses and communities</li> </ul>	.	
Develop and implement an anti-poverty strategy	<p>We have developed an Anti-Poverty Programme of Intent which highlights the key anti-poverty themes of the Single Integrated Plan. Our focus is to identify those who are affected by poverty and provide a coherent range of services which support people to overcome barriers, allowing them to fully participate in society and engage in education, training and employment.</p> <p>We intend to do this by focusing on the following:</p> <ul style="list-style-type: none"> <li>○ Preventing Poverty by giving people the best start in life. Breaking the link between socio-economic disadvantage, educational under-achievement and impaired life chances</li> <li>○ Helping people to improve their skills, enhance the relevance of their qualifications and remove barriers to employment</li> </ul> <p>Mitigating the impact of poverty through the provision of a coherent programme of support targeted towards those who are disadvantaged by poverty</p> <p>A number of Public Service Board (PSB) Partnerships delivering in the three key areas have been identified:</p>	<p>This is on-going work that enables us to map provision and develop partnerships with the community, service providers, the third sector and employers. It ensures that tackling poverty is a cross-cutting theme as set out in the Single Integrated Plan and directed through the PSB Partners.</p> <p>The partnerships under the Monmouthshire PSB are instrumental in ensuring that we continue to focus our efforts and resources towards preventing poverty and mitigating the effects of poverty. Our focus moving forward will be to regularly review our performance indicators with each partnership to ensure that they are aligned to national initiatives and local needs, whilst ensuring an intelligence-led approach to targeting those in need.</p>	On target

During the term of the agreement we will:	What did we do?				What difference has this made?		Progress
	<ul style="list-style-type: none"> <li>○ Preventing Poverty: Supported by Flying Start, Families First Programmes, TAF, Early Years Development and Childcare Partnership and Integrated Youth Offer</li> <li>○ Helping people into work: Supported 16+ Employability Group, Integrated Youth Offer, and Families First Programme</li> <li>○ Mitigating the Impact of Poverty: Supported by the Financial, Economic and Digital Inclusion Partnership, Flying Start, Families First Programme and Integrated Youth Offer</li> </ul> <p>A corporate champion has been nominated, governance arrangements established and key performance indicators set to measure progress</p> <p>Chairs of the Key LSB partnership groups have been consulted and a Tackling Poverty Group set up to review, implement and monitor the Tackling Poverty Action Plan.</p>						
How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	Trend 14/15 - 15/16	Comment
Number of children benefitting from Flying Start nursery provision	82	119	158	150	200	N/A	This indicator records the actual numbers of children who accessed childcare including full and reduced offers. In this sense the number is subject to fluctuations and the authority has no control over it. The measure therefore gives context but doesn't measure how many engage in the programme.

How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	Trend 14/15 - 15/16	Comment
Percentage of Flying Start funded childcare sessions attended	73%	70%	69%	75%	73%	Improved/ met target	This measure supplements the above measure to capture the number of funded sessions that are actually attended by eligible children
<b>How well did we do it?</b>							
Number of new business start-ups where assistance was provided by Monmouthshire Enterprise and Partners <sup>i</sup>	60	103	122	75	58 (provisional)	Declined/ below target	
Percentage of children on the Flying Start scheme reaching, exceeding or within one age band below the developmental norm at 24 months	85%	80%	85%	86%	75%	Declined/ below target	Any child who scores more than one age band below their developmental norms aged two, will receive an intervention within childcare. Play Plans will be delivered and development closely monitored.
Percentage of Acorn Project parents who report improved parenting skills	79%	88%	90%	85%	91%	Improved/met target	
<b>Is anyone better off?</b>							
Percentage of Acorn project parents who report improved confidence as a parent	79%	83%	92%	83%	88%	Declined/met target	
Percentage of eligible children reaching, exceeding or within one age band below the developmental norm at 36 months	92%	80%	81%	83%	83%	Improved/ Met target	Replacement measure for the "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"
Proportion of children living in low income families	12.5% (2011 data)	11.9% (2012 data)	12.0% (2013 data)	12.2%	Not available	N/A	The latest available data produced by HMRC is for 2013 for all children in low income families.
Average wage levels in the county (gross weekly pay by workplace)	£438	£427	£464	£475	£478	Improved/ Met target	

<b>Outcome Agreement Theme</b>	Theme 5: Improving early years' experiences		
<b>Monmouthshire Theme(s)</b>	Theme : Our County Thrives		
<b>Wales Programme for government theme &amp; outcome</b>	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>		
<b>MCC Evaluation score 2013/14 – 2015/16</b>	Fully Successful – 2 points		
<b>During the term of the agreement we will:</b>	<b>What did we do?</b>	<b>What difference has this made?</b>	<b>Progress</b>
Develop a Monmouthshire Walking and Cycling strategy	<p>The cycling strategy is still in draft and being developed alongside the strategic cycling group and Welsh Cycling strategy. This is being further developed in line with the Active Travel (Wales) Bill. As part of the act a consultation was undertaken in Autumn 2015 on the walking &amp; cycling "Existing Routes Maps" in the County which cycling group members contributed to. The first set of Existing Route Maps were submitted to Welsh Government on 22 January 2016.</p> <p>This will link to the Walking Product Development Strategy which helps promote the County as a walking destination. Further work is being undertaken linking cycling and walking as part of the realignment of the Creating an Active Monmouthshire group with the Single Integrated Plan outcomes. Walking and cycling projects have also been included in the Community Infrastructure levy draft plan.</p>	<p>The Walking Product Development Strategy is being implemented with partners. The walking toolkit has been launched which provides practical advice and guidance to support volunteer groups</p> <p>Across six areas (Abergavenny, Chepstow, Gilwern, Monmouth, Caldicot-Magor and Usk) the maps show key walking and cycling routes that are deemed relevant for everyday journeys (journeys to work, school, to access shops or services, etc. i.e. not purely recreational) and have been audited and found to be complying with the standards set out in the Welsh Government's Active Travel Act Design Guidance. These maps are available at <a href="http://www.monmouthshire.gov.uk/active-travel-act">www.monmouthshire.gov.uk/active-travel-act</a></p>	On target

During the term of the agreement we will:	What did we do?	What difference has this made?	Progress
Implement a MCC Aquatic Pathway to develop swimming	A 50 week swimming lesson plan for all 4 leisure centres continues to be provided as part of the Aquatic Plan. There has been an increase in swimming memberships, including junior swimming lessons. Our current Learn to Swim programme is operating at 95% capacity and we are looking to maximise the programme further.	The pathway plan is helping drive the achievement of key targets related to swimming, working towards every child being a swimmer. Data from the Summer of 2015 shows 75% of children swimming 25 metres at Key Stage 2 with a greater number of children being tested. This rate is a decrease from the 76% achieved in the summer of 2014.	Behind target
Complete an individual school sport survey with every Primary and Secondary School and use the findings to plan future service priorities.	<p>The findings from the survey in 2013 were used to plan future service priorities and develop the 5x60 scheme.</p> <p>The survey was completed again in 2015 with a high response rate from every primary and secondary school in Monmouthshire.</p>	<p>The outcome of the school sport survey in 2015 shows an increase in children in Monmouthshire who are physically active (Hooked on sport for life) from 42% in 2013 to 49% in 2015. The Wales average in 2015 was 48%.</p> <p>The findings from the 2015 survey will again be used to plan future service priorities and develop the 5x60 scheme.</p>	On target
Encourage young people to become ambassadors for sport inspiring future generations.	There are currently 90 young ambassadors at bronze, silver, gold or platinum levels helping to promote, lead and inspire other young people in Monmouthshire to participate in sport.	A total of 1350 volunteer hours have been delivered which would cost an equivalent of approximately £13,500 to deliver. Over the three years of the agreement a total of 3620 volunteer hours have been delivered.	On target
Work towards achieving bronze and then silver Insport Award for inclusive sport provision, including accreditation with community clubs.	In 2014 Monmouthshire Council's leisure services have achieved the bronze award for inclusive sport provision from Disability Sport Wales. Work is continuing to achieve the next stage, the silver award. Currently 18 community sports clubs have achieved Insport accreditation (which supports the development of inclusive thinking, planning, and delivery by the club).	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.	On target

During the term of the agreement we will:	What did we do?	What difference has this made?	Progress
<p>Complete a Monmouthshire Play sufficiency audit and address areas of improvement for play provision identified</p>	<p>A review of the Council's Summer Play Schemes has been completed, with the Town and Community Councils who support those schemes and gained approval for a new inclusive open access play model for Summer 2016, which will be delivered at 8 community venues across Monmouthshire by Torfaen Play Service. This summer play provision will be supported by shared specialist provision in Torfaen for children with the highest level of support. It will also be supported by summer sports camps in the leisure centres.</p> <p>A review and update of the statutory "Play Sufficiency Assessment" and a "Play Action Plan" required by March 2016 has been undertaken and will be used to guide the work of the Play Strategy Group, the partnership group who have been mandated to progress the key actions identified in the action plan.</p>	<p>The review of the summer play schemes will provide a wider range of inclusive open access play locations in Summer 2016. It is also designed to be more sustainable, both financially and in the changing regulatory environment.</p> <p>The new play <a href="#">action plan</a> 2016/17 is intended to give a clearer framework for partnership work around play provision.</p>	<p>On target</p>
<p>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</p>	<p>A <a href="#">Childcare Sufficiency Assessment</a> (CSA) 2014-17 was produced and published in April 2014, including a gap analysis and action plan.</p> <p>The latest CSA Annual Report was submitted in March 2016, monitoring progress made against targets in the action plan and producing a revised action plan.</p>	<p>The annual report highlighted there is sufficient childcare of all types in all areas of Monmouthshire with an appropriate level of places being maintained, latest data shows there is a 21% childcare vacancy rate. The report has also highlighted the need to register additional childminders, to provide more flexible childcare to meet the needs of parents who work atypical hours.</p>	<p>On target</p>

How much did we do?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	Trend	Comment
Number of young people aged 11- 25 who are young ambassadors for sport	29	71	80	75	90	Improved/ met target	
Number of community sports clubs achieving in-sport accreditation	12	14	16	18 (2 further clubs)	18	Improved/ met target	This includes 16 existing clubs who have retained their accreditation in the year and 2 new clubs have achieved the standards.
The number of childcare places available, relevant to uptake	5361 Places 27% vacancy rate	5624 Places 24% vacancy rate	5544 Places 21% vacancy rate	Maintain an appropriate level of places and vacancy rate	Not completed	Not applicable	There has not been a detailed analysis of data since April 2015 as changes to the regulations removed the requirement to submit an annual Refresh. The next full CSA will be submitted by March 2017 so places offered and vacancy rates will be collated during the summer holidays.
Complete play sufficiency audit and take forward actions identified	Carried out the audit work	Audit and action plan completed.	Funding secured for 2 play areas in Monmouth	Develop one further destination play area with a range of accessible play equipment	Funding has been secured and consultation on the development is ongoing. Play Sufficiency Assessment” and a “Play Action Plan” required by March 2016 have been completed	Behind target	Funding has been secured for the refurbishment of a destination play area in Monmouth and the substantial upgrading of five neighbourhood play areas in other parts of the county consultation on the development of these play areas is underway.



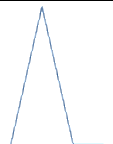

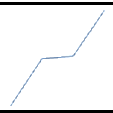
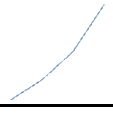
How well did we do it?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	RAG & Trend	Comment
Number of volunteer hours delivered by young ambassadors for sport	410	960	1310	1200	1350	Improved/met target	
Number of visits per 1000 of the population to leisure centres where the visitor will be participating in physical activity	6852	8099	7893	7600	8205	Improved/met target	Improved data collection of visitor numbers at leisure centres that were not previously captured has contributed to this increase, excluding this data visitor numbers have still been broadly maintained and above targeted levels. The target for the year was set lower based on the impact of the new school rebuilding on Monmouth leisure centre.
<b>Is anyone better off?</b>							
Percentage of young people who participate in physical activity 5x60 scheme	40%	41%	42%	43%	43% (Apr 15 – Mar 16)	Improved/met target	Data is for academic years, unless marked, for example 2014/15 data is autumn term 2014 to summer term 2015.
Percentage of children swimming 25 metres at Key Stage 2	72%	76%	75%	78%	Produced Annually	Not available	Data is for academic years. 2015/16 data will not be available until Summer 2016. This rate is down on the 76% achieved in 2013/14
Percentage of children who are physically active (hooked on sport for life)	Baseline set in 2013/14	42%  Wales Average 40%	Bi annual	48% Above Wales average	49%	Improved/met target	The target was to maintain physical activity above the Wales average for the bi annual survey completed in 2015 which was 48%, therefore this has been met. Further information is available in a <a href="#">Monmouthshire summary</a>

## Appendix 3 – National Performance Indicators

### National Performance Indicators

Trend information Key	
Improved or At maximum	Improvement: >2.5% or at Maximum performance
Marginal Improvement	Improvement: 0.1% - 2.4%
Unchanged	Unchanged: 0%
Marginal Decline	Marginal Decline: -0.1% - -2.4%
Declined	Declined: -2.5%
N/A - Not applicable	Trend Not applicable

### Education

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
EDU/02i	The percentage of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0.1	0.4	0.1	0.1	0	✘	Unchanged	Unchanged		Performance has been maintained but missed the target for no pupils to leave education without a qualification.
EDU/02ii	The percentage 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	0	0	✓	At maximum	At maximum		No pupil in local authority care left education without a qualification.
EDU/03	The percentage 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	86.3	89.3	89.5	92.5	92.2	✓	Improved	Improved		Performance improved, was above target and was ranked 1st in Wales with 92.5% of pupils achieving the CSI
N	Numerator	746	754	812	826						
D	Denominator	864	844	907	893						
EDU/04	The percentage 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	77.7	80.4	84.2	90.8	88.3	✓	Improved	Improved		Performance improved, was above the target and was ranked 2nd in Wales with 90.8% of pupils achieving the CSI
N	Numerator	596	650	664	679						
D	Denominator	767	809	789	748						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
EDU/006ii	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	0	0	0	0	0	N/A	N/A	N/A		The authority has no maintained school offering teacher assessment in Welsh first language therefore this indicator is not applicable.
N	Numerator	0	0	0	0						
D	Denominator	767	809	789	748						
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	463.7	472.6	525.7	516.4	not set	N/A	Marginal Decline	Improved		The average point score for pupils aged 15 has declined .
N	Numerator	407618	433887	404755	417743						
D	Denominator	879	918	770	809						
EDU/015a	The percentage of final statements of special education need issued within 26 weeks including exceptions	55.6	57.1	64.5	75	tbc	N/A	Improved	Improved		The Authority issued 8 statements in the year, which is nearly a 75% reduction compared to the 31 issued last year. Fewer pupils are being issued with statements of SEN as the authority moves towards issuing SAPRAs instead of Statements.
N	Numerator	15	12	20	6						
D	Denominator	27	21	31	8						
EDU/015b	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	100	100	100	100	100	✓	At maximum	At maximum		Fewer pupils are being issued with Statements of SEN as the authority moves towards issuing SAPRAs instead of Statements.
N	Numerator	11	7	13	*						
D	Denominator	11	7	13	*						
EDU/016a	Percentage of pupil attendance in primary schools	94.7	94.4	95.8	95.8	95.8	✓	Unchanged	Marginal Improvement		Pupil attendance in primary school has been maintained in line with targets.
N	Numerator	102096	111236	84479	85002						
D	Denominator	1940976	1976456	2016265	2029959						
EDU/016b	Percentage of pupil attendance in secondary schools	93.2	93.5	94.6	94.8	94.5	✓	Marginal Improvement	Marginal Improvement		Pupils attendance in secondary school has increased above the targeted level.
N	Numerator	84878	79239	62895	62293						
D	Denominator	1240552	1210278	1170249	1207152						
EDU/017	The percentage 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	56.3	57.3	65.6	66.9	70.5	✗	Marginal Improvement	Improved		Performance improved and was ranked 1st in Wales, although this was slightly below the Local authority target.
N	Numerator	495	526	505	541						
D	Denominator	879	918	770	809						

## Social Care Children's

### Overview from the Chief Officer Social Care & Health:

Children's services in Monmouthshire are on an improvement journey which is being delivered through a programme to develop practice, the workforce and the range of services available. There has been a marginal reduction in performance in Children's services against some key indicators from a performance high in 2014/15. The performance trajectory over the last 3 years is still upwards and there is confidence through the improvement programme that there will be sustainable improvement in performance.

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
SCC/002	The percentage of children looked after who have experienced one or more changes of school while being looked after	10.2	11.0	21.4	20.5	10	✘	Improved	Declined		15 looked after children had a non-transitional school move this year.
N	Numerator	6	8	15	15						
D	Denominator	59	73	70	73						
SCC/004*	The percentage of children looked after on 31 March who have had three or more placements during the year	2.7	10.7	1.9	8.5	6.0	✘	Declined	Declined		Provisional figure. 11 children had 3 or more placements during the year.
N	Numerator	2	11	2	11						
D	Denominator	101	103	108	129						
SCC/011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social worker	22.4	33.2	57.4	52.7	60	✘	Declined	Improved		Year on year improvement is not expected as it is not always appropriate to see a child alone. Reasons are supplied and checked where the child has not been seen alone.
N	Numerator	81	93	213	157						
D	Denominator	362	280	371	298						
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	66.9	66.3	84.5	84.2	90	✘	Marginal Decline	Improved		A very marginal decline in the percentage of LAC statutory visits undertaken on time during the year but a large increase in looked after children. Over 4 years this indicator has improved significantly.
N	Numerator	439	677	865	1095						
D	Denominator	656	1036	1024	1300						
SCC/033d*	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	88.9	92.3	88.9	62.5	100	✘	Declined	Declined		We have few 19 year old care leavers, 8 this year. Of these, 3 are not in contact.
N	Numerator	8	12	8	5						
D	Denominator	9	13	9	8						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
SCC/033e*	The percentage of young people formerly looked after who are known to be in suitable, non-emergency accommodation at the age of 19	100	91.7	87.5	80	100	✘	Declined	Declined		Of the 5 care leavers in touch, 1 is in not in suitable accommodation.
N	Numerator	8	11	7	4						
D	Denominator	8	12	8	5						
SCC/033f*	The percentage of young people formerly looked after who are known to be engaged in education, training or employment at the age of 19	25	58.3	25	40	75	✘	Improved	Improved		Of the 5 care leavers in touch, 3 are not in education, training or employment
N	Numerator	2	7	2	2						
D	Denominator	8	12	8	5						
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	269	222	308	241	147	✓	Declined	Declined		Predicted results for this year's cohort of pupils suggested our point score would be lower than last and our target was set accordingly
N	Numerator	1614	1773	2156	2168						
D	Denominator	6	8	7	9						
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	68.4	73.3	98	100	98	✓	Improved	Improved		All children and young people's pathway plans to transition to independence were reviewed in the year
N	Numerator	54	44	50	48						
D	Denominator	79	60	51	48						
SCC/045	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	59.5	86.1	93.9	92.4	95.0	✘	Marginal Decline	Improved		A marginal decline in the percentage reviews of children undertaken on time during the year but significant improvement over 4 years.
N	Numerator	566	543	597	709						
D	Denominator	952	631	636	767						

<sup>i</sup> The audit trail for some of the start-ups included in the 2015/16 data is incomplete, therefore this has been marked as provisional.