RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2014 - 2015

EDUCATION & LIFELONG LEARNING SCRUTINY COMMITTEE **13th OCTOBER 2014.** **REPORT OF THE DIRECTOR OF LEGAL & DEMOCRATIC SERVICES**	**Agenda Item No. 3**
	EXCEPTION REPORT – COUNCIL PERFORMANCE REPORT – 30th JUNE 2014 (QUARTER 1)

1. PURPOSE OF THE REPORT

The purpose of this report is to inform Members of the Exceptions agreed by the meeting of the Chairs and Vice Chairs of Scrutiny. The exceptions are drawn from the data presented to the Cabinet Performance and Resources Committee that met on the 23rd September 2014.

2. RECOMMENDATIONS

It is recommended that Members:-

2.1 Note the content of this report.

2.2 Scrutinise and comment on the information provided.

2.3 Consider whether they wish to scrutinise in greater depth, any matters contained in the report.

3. BACKGROUND

3.1 On the 29th June, 2005 Council endorsed the recommendation made by Scrutiny to create a Performance Management Coordinator role to bring added value to an already existing high quality of finance and performance information.

3.2 The Coordinator's role is to enable a sifting or prioritising exercise to be carried out to ensure that Members receive detailed reports on an exception basis on issues that require attention.

3.3 This process allows the Coordinator to coordinate capital and revenue budget monitoring and performance management information and WPI action plans in consultation with the Chairs and Vice Chairs of Scrutiny to ensure that scrutiny is presented with relevant and timely information

3.4 This process ensures that all Members still have access to the detailed financial and performance reports presented to the Cabinet Performance and Resources

Committee and will still be able to raise issues at the Scrutiny Committees, if not covered by the exception report.

4 EXCEPTION REPORT

4.1 The Exception report provides Members of this Scrutiny Committee with financial and performance management information for the Education & Lifelong Learning Group for the period to 30th June, 2014 and is attached as Appendix 1 to this report.

4.2 The report is based on the data set out in the report considered by the Cabinet Performance and Resources Committee on the 23rd September 2014, to which all Members have access.   If Members wish to raise any matter contained therein and not covered by the exception report they are requested to contact the Scrutiny Team prior to the meeting, in order that officers may prepare a definitive response.

4.3 In addition, attached as Appendix A is the detailed action plan for the Wales Programme for Improvement priority which lies within the remit of this Service Scrutiny Committee i.e. 'A Top Quality Education For All.'

5. KEY QUESTIONS FOR MEMBERS

5.1 Are Members in agreement with the exceptions highlighted in the report?

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

EDUCATION & LIFELONG LEARNING SCRUTINY COMMITTEE

13 OCTOBER 2014

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 1)

Background Papers

Report of the Group Director, Corporate Services "Council Performance Report – 30TH June 2014 (Quarter 1)" – presented to Cabinet Performance and Resources Committee 23rd September 2014.

Officer to contact: Miss E Coates – Tel. No: 01443 424098

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Education & Lifelong Learning Services Scrutiny Committee

13th October 2014

Council Performance Report 30th June 2014 (Quarter 1)

In respect of Education and Lifelong Learning Services:

1. <u>Financial Performance</u>:

a) Revenue Budgets:

	Budget as at 30th June 2014/15 £M	Actual as at 30th June 2014/15 £M	Variance Over (Under) £M
Education & Lifelong Learning Services	30.297	30.291	(0.006)

Key Revenue Issues:

- Special Educational Needs – (£0.102M underspend)
- School Achievement – (£0.086M overspend)
- School Planning and Reorganisation – (£0.067M underspend)
- Education Otherwise – (£0.056M overspend)

b) Capital Budgets:

	Budget As At 30th June £M	1st Quarter Actual £M	% of Total Budget Spent in 1st Quarter
Education & Lifelong Learning	42.320	6.975	16%

Key Capital Issues:

- Re-profiling of some schemes to reflect changes in timing and costs

- New schemes added; this includes Y Pant Comprehensive School where the total allocation for the next four years totals £24M. For the purposes of reporting, £22M has been reflected to represent the allocation for the current three year capital programme – 2014/15 to 2016/17
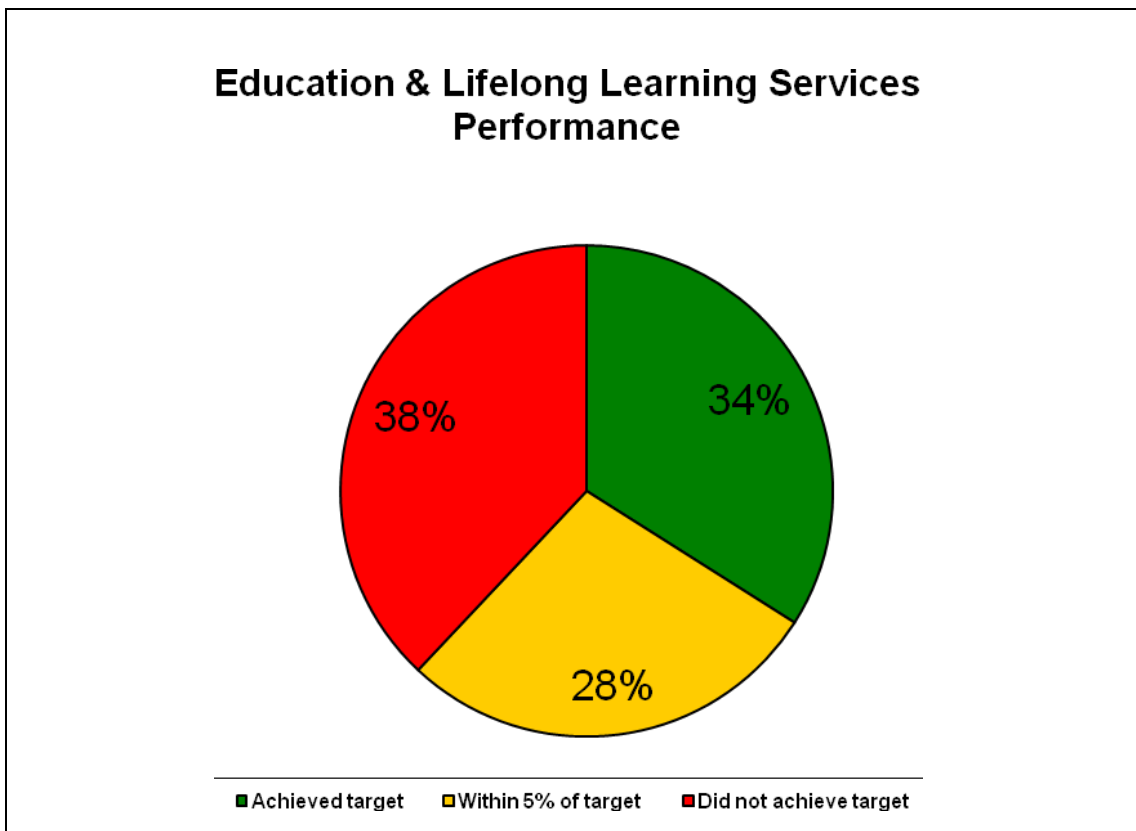
2. Wales Programme for Improvement:

Action Plan for Review:

- **Education** – A Top Quality Education For All; 'Every School A Great School'

Full Action Plan attached at Appendix A.

3. <u>Operational Performance</u>:

Education & Lifelong Learning Services Performance

| | Achieved target | Within 5% of target | Did not achieve target |

Total number of indicators with data available	**29**	
Achieved Quarter 1 Target	10	34%
Within 5% of Quarter 1 Target	8	28%
Did Not Achieve Quarter 1 Target	11	38%

Key Performance Issues:

|	Positive Performance	Exceptions
Education & Lifelong Learning	**% of pupil attendance in primary schools** – Actual performance for the 2013/14 academic year to date (September 2013 to May 2014) was 94.4% compared to a target of 94.2%	**% of schools inspected by Estyn that were graded as being at least 'Good' for leadership (on a 3 year rolling basis between Apr 12 and Jun 14)** – Actual performance over the period to date was 70.5% compared to a target of 90.0%. This equates to 31 out of 44 schools being graded at least good; 12 schools being graded as adequate; and 1 school being graded unsatisfactory
	% of pupil attendance in secondary schools - Actual performance for the 2013/14 academic year to date (September 2013 to May 2014) was 93.2% compared to a target of 92.0%	**% of schools inspected by Estyn that were graded as being at least 'Good' for standards (on a 3 year rolling basis between Apr 12 and Jun 14)** - Actual performance over the period to date was 47.7% compared to a target of 70.0%. This equates to 21 out of 44 schools being graded at least good; 22 schools being graded as adequate; and 1 school being graded unsatisfactory
	% of pupil attendance at educated other than at school provisions (EOTAS) - Actual performance for the 2013/14 academic year to date (September 2013 to May 2014) was 77.1% compared to a target of 74.0%	**% of schools inspected by Estyn that were graded as being at least 'Good' for teaching (on a 3 yr rolling basis between April 2012 and June 2014** – Actual performance over the period to date was 70.5% compared to a target of 90%. This equates to 31 out of 44 schools being graded at least good; 11 schools being graded adequate; and 2 unsatisfactory
	% of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills in Welsh (first language) - 2013 annual performance was 90.1% compared to a target of 88.2%	**% of final statements of special education need issued within 26 weeks (excluding exceptions)** – Quarter 1 performance was 77.6% compared to a target of 91.9%. This equates to 38 out of 49 statements being issued within timescales. 11 statements were delayed due to administrative pressures (which have now been addressed)
	No. of people using Public Library Services during the year per 1,000 population - Quarter 1 performance was 1,387 compared to a target of 1,190	**% of library material requests supplied within 7 working days -** Quarter 1 performance was 68% compared to a target of 72%. The stock supplies department was relocated to Ty Elai during this quarter which caused some disruption to the delivery of new books

4. <u>Health Check Measures</u>:

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Prosperity

- **£1.867m** Wales Government Transformational School funding approved for the construction of a new junior block (i.e. hall, main block, classrooms, plant kitchen & circulation areas) at Llwyncrwn Primary School

- Attendance in our schools:
  - **108** out of 110 primary schools have improved attendance rates (31 more than same period 2013/14)
  - All **19** secondary schools have improved attendance rates (4 more than same period 2013/14)

- Aiming towards 'Every school being a great school' - Estyn inspection results on a three years rolling basis i.e. from April 2011 to March 2014:
  - **47.7%** of schools graded at least good, **50.0%** adequate and **2.3%** unsatisfactory, at the time of inspection
  - **72.7%** of schools graded at least good, **25.0%** adequate and **2.3%** unsatisfactory for presenting prospects for improvement
  - **70.5%** of schools graded at least good, **27.3%** adequate and **2.3%** unsatisfactory, for leadership

- Continuing to provide comprehensive and efficient library services:
  - **2,409** people attended **374** learning activity classes held in libraries, compared to 2,111 people who attended 420 learning activity classes in Q1 2013/14
  - **7,157** people attended **718** events hosted by libraries, compared to 6,432 people who attended 559 hosted events in Q1 2013/14
  - **2,916** pupils visited libraries in **120** organised school classes, compared to 5,028 pupils who visited libraries in 196 organised classes in Q1 2013/14
  - **310** visitors attended **8** library outreach activities, compared to 433 visitors who attended 14 outreach activities in Q1 2013/14
  - **109** publications released to market libraries, compared to 116 in Q1 2013/14
  - **259,149** physical visits made to libraries, compared to 290,394 visits in Q1 2013/14
  - **62,349** visitors to Library Service Information Websites, compared to 41,362 visits in Q1 2013/14

- **128** adult learners have registered for 'Bridges into Work' since April 2014, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 205 in Q1 2013/14). A total of 4,558 learners have registered since the start of the programme in January 2009

- Key outcomes from the 'Bridges into Work' programme have included (covering the whole of the programme):
  - 3,738 clients have gained qualifications (**276** more than as at Q1 2013/14)
  - 3,620 clients have gone onto further training (**1,082** more than as at Q1 2013/14)
  - 854 clients have secured full time employment (**177** more than as at Q1 2013/14)

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5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 7,481)	**3.87**	**1.07**	**2.80**	**4.14**
	Schools & Community Learning **(**Headcount 1,369**)**	4.75	1.27	3.48	3.73
	Access, Engagement & Inclusion (Headcount 363)	5.00	1.16	3.84	44.08[1]
	Schools (Headcount 5,749)	3.59	1.01	2.58	2.07
	Council Wide (for comparative purposes)	**4.82**	**1.21**	**3.61**	**3.51**

Occupational Health Activities (from the 1st April to 30th June 2014):	
No. of appointments	Of the **419** appointments attended **164** (39.1%) were with nursing staff, **118** (28.2%) with counsellors, **102** (24.3%) were with physiotherapists, **33** (7.9%) with medical officers and **2** (0.5%) with technicians

Overall Sickness Absence Trend
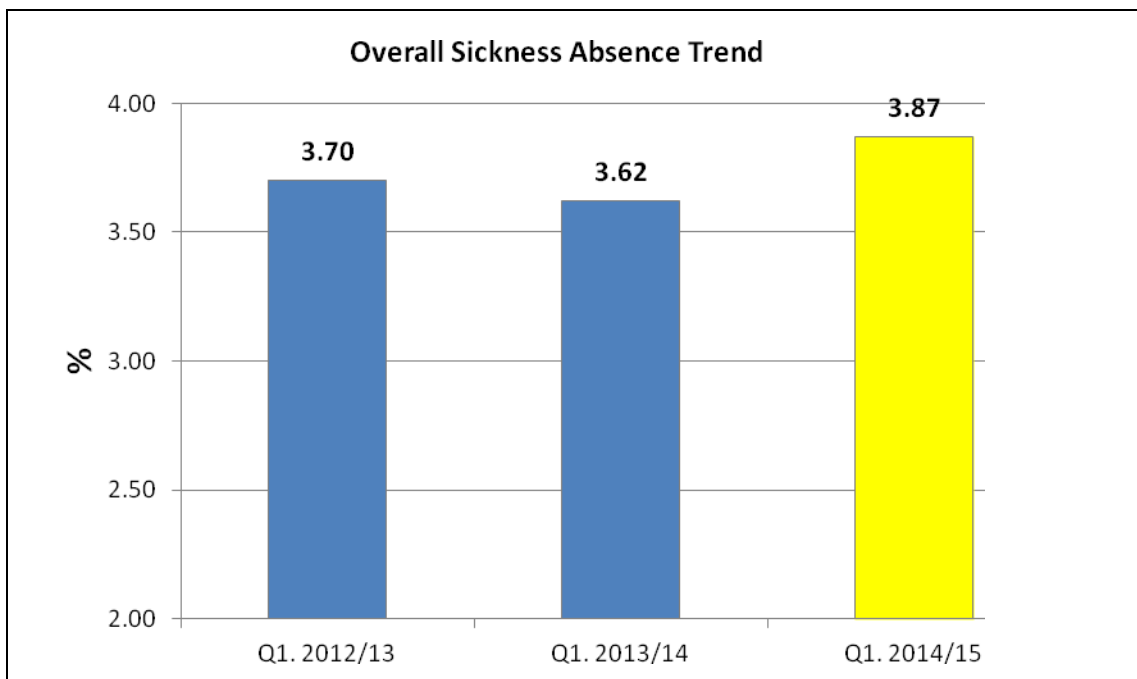
Note

Briefing paper summarises information presented to Cabinet Performance & Resources Committee on the 23rd September 2014.

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[1] This relates to 160 staff leaving, the majority of which were in relation to the restructuring of Services for Young People (as part of the Phase 1 Service Change).

APPENDIX A

Wales Programme for Improvement
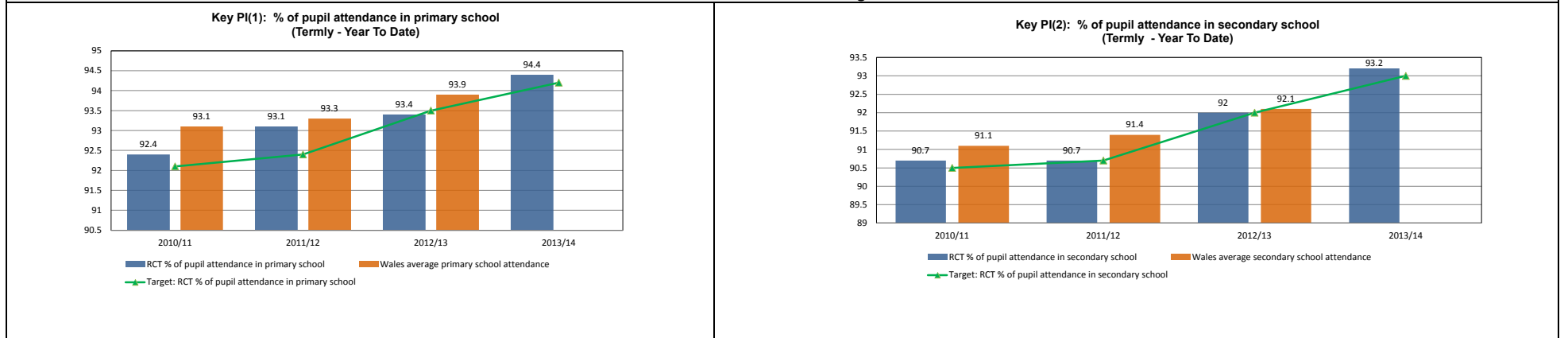**Education 2014/15 Action Plan - A Top Quality Education for All**

What we aim to achieve:
The focus on education is to continue to drive up standards in both early years' settings and schools and improve the outcomes for all children. If we are to break the cycle of deprivation, a top quality education that meets the needs of all children is essential. A key priority is to improve standards of literacy and numeracy, to ensure all children attend school as a matter of course and can access a curriculum that meets their needs and prepares them for the world of work and other education pathways.

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If projects are not delivered on time and/or budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	6
With the greater delegation of school budgets and the expectation from Councils and Welsh Government for school improvement to be led and driven by schools working together, it is essential that all school Headteachers and governing bodies commit to work in partnership with various groups of schools in the best interests of improving the educational outcomes and wellbeing of all pupils, not just in the best interests of their school and their pupils.	1,2,3 & 4

How will we know if we are making a difference:

Key PI(1): % of pupil attendance in primary school (Termly - Year To Date)

Key PI(2): % of pupil attendance in secondary school (Termly - Year To Date)

Story behind the data:
The local (unconfirmed) attendance data for the 2013/14 academic year is 94.4% for primary schools; 0.9% higher than the same period in 2012/13. The primary attendance target was set at 94.2% for the year, which has been exceeded by 0.2%. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted in 108 primary schools exceeding their performance over the same period in 2012/13 and 78 meeting their local authority set target. Further data analysis will be used during 2014/15 to ensure schools requiring additional challenge will be supported to achieve their new target for the academic year ahead. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community that they serve.

Story behind the data: The local (unconfirmed) attendance data for the 2013/14 academic year (to 23rd May 2014 in line with the statutory return date) is 93.2% for secondary schools; 1.2% higher than the same period in 2012/13. The secondary attendance target was set at a challenging 93.0% for the year, which has been exceeded by 0.2%. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted all 19 secondary schools exceeding their performance during the same period in 2012/13, with 14 meeting their local authority set target for the year. Further data analysis will be undertaken during 2014/15 to ensure schools requiring additional challenge will be supported to achieve their new target for the academic year ahead. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community that they serve.

Chris Bradshaw (Director of Education and Lifelong Learning) - June 2014

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 1: **Building great school leadership and an ethos of aspiration, high achievement and accountability at all levels**

Measures							
	2013/14[*1] (includes data from April 2012 to March 2014)			2014/15		RAG	Comment
Title	RCT Perf.	CSC Average	All Wales Average	Target	Performance		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015	72.7	71.4	69.8	90.0	70.5	🔴	This equates to 31 out of 44 schools being graded at least good and 12 schools being graded adequate and 1 unsatisfactory

[*1] - During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] - This measure relates to Key Question 3 (Leadership & Management of the Estyn Inspection Framework

Critical Improvement Action 1: Build great school leadership at all levels of the system (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and governance within schools:				
i. Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools		🟢	On Target	
ii. Continue to deliver the "Transforming Leadership" Programme (Primary and Secondary schools) for aspiring head teachers		🟢	On Target	
iii. Continue to provide the Core Subject Middle Leaders Development Programme in secondary schools to cover the core subjects (English, Math, Science and Welsh (first language) and to roll out to other non-core subjects areas e.g. history, geography		🟢	On Target	
iv. In partnership with the Central South Consortium (CSC), develop and provide programmes for high potential teachers and emerging middle leaders preparing to apply for substantial middle leadership roles, and for high potential middle leaders preparing to apply for senior leadership posts	Mar-15	🟢	On Target	
v. In partnership with the CSC Implement a programme to achieve consistent high quality in the governance of schools that will be delivered through the framework of school to school support		🟢	On Target	
vi. Continue to identify the most effective head-teachers, senior and middle leaders and other practitioners and to use their expertise to build capacity within and between schools. This will be undertaken on a consortium basis across the region		🟢	On Target	
vii. Develop a leadership programme for existing headteachers that focuses on leading more than one school		🟢	On Target	

Critical Improvement Action 2: To improve the quality and consistency of leadership and management throughout all schools in the County Borough (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Ensure Council & school policies are applied consistently and appropriately by close monitoring by the Council's core corporate services, such as finance and HR, including:				
i. Provide support to ensure all schools that have deficit budgets have robust and agreed recovery plans in place	May-14	🟢	Complete	
ii. Internal Audit will be commissioned to carry out cyclical audits to provide assurance to management that the policies and procedures are complied with and are operating efficiently and effectively, including the following:				
a. Disclosure and Barring Service and other safeguarding policies and procedures are rigorously applied b. Human Resources and Health & Safety policies and procedures c. Building management and estate matters	Mar-15	🟢	On Target	

Critical Improvement Action 3: Work in collaboration with Central South Consortium in providing School Governor Support Services to schools (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work collaboratively in relation to focusing on the following :- i. Providing quality School Governor Training and advise ii. Strengthening Governor Support services to schools iii. Promoting the role of governors, encouraging applications and reducing vacancies	Mar-15	🟢	On Target	

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 2: High quality teaching and learning

Measures							
Title	**2013/14**[*1] (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **standards** on a 3 yr rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	51.5	67.9	65.3	70.0	47.7	🔴	This equates to 21 out of 44 schools being graded at least good and 22 schools being graded adequate and 1 unsatisfactory
Me02 - % of schools inspected by Estyn who were graded as least 'Good' for **teaching** on a 3 yr rolling basis[*3] i.e. between April 2012 and March 2015 (Local)	78.8	73.2	68.5	90.0	70.5	🔴	This equates to 31 out of 44 schools being graded at least good and 11 schools being graded adequate and 2 unsatisfactory
	2013/14 [*4]	**2012/13 All Wales Comparative Data**		**2014/15**[*5]			**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	

Title	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	Comment
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – English (Local)	83.2	4	18	85.2	83.2	82.9	🟡	
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – Welsh (first language) (Local)	84.1	4	18	86.7	88.2	90.1	🟢	
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local)	85.9	3	17	87.4	86.7	86.1	🟡	
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI)[*6] (Local)	80.6	4	19	83.0	81.9	81.8	🟡	
Me07 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Social Development, Wellbeing & Cultural Diversity (PSD) (Local)	90.9	4	21	93.0	91.0	92.0	🟢	
Me08 - % of primary schools pupils, aged 11, with a standardised score[*7] of 95 or more in English literacy tests (Local)	72.2		N/A		73.0			To be reported in Qtr 2
Me09 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	82.8				84.4			To be reported in Qtr 2
Me10 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in mathematics tests (Local)	60.8				63.5			To be reported in Qtr 2
Me11 - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator (Local)	82.6	4	20	84.3	84.3			To be reported in Qtr 2
Me12 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in English literacy tests (Local)	61.4		N/A		63.0			To be reported in Qtr 2
Me13 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	61.4				63.0			To be reported in Qtr 2

[*1] - During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework

[*3] This measure relates to Key Question 1 (Education Provision) of the Estyn Inspection Framework
[*4] Data relates to the 2012/13 academic year
[*5] Data relates to 2013/14 academic year

[*6] FPI indicator represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical Development (MD and Personal and Social Development, Wellbeing and Cultural Diversity (PSD) in combination
[*7] A standardised score of 95 or more indicates that the pupil is average for their age

Title	2013/14 [*4]	2012/13 All Wales Comparative Data			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me14 - % of secondary school pupils, aged 14 with a standardised score of 95 or more in mathematics tests (Local)	57.9	Not Available			59.0			To be reported in Qtr 2
Me15 - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Statutory)	73.6	3	16	77.0	75.0			To be reported in Qtr 2
Me16 - % of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification (Local)	93.0	3	15	93.2	94.0			To be reported in Qtr 3
Me17 - % of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification (Local)	77.9	3	14	77.8	80.0			To be reported in Qtr 3
Me18 - % of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C (Local)	45.3	4	18	49.2	49.0			To be reported in Qtr 3
Me19 - % of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Statutory	46.3	4	19	52.7	50.0			To be reported in Qtr 3
Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	323.8	3	16	333.1	340.0			To be reported in Qtr 3

[*4] Data relates to 2012/13 academic year
[*5] 2014/15 Data relates to 2013/14 academic year

Critical Improvement Action 1: Implement a Framework for Excellence in Teaching and Improving Teacher Programme that sets out the standards, qualities and outcomes expected in good and excellent lessons (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Central South Consortium to continue to employ and support newly qualified teachers and the Graduate Training Programme for new teachers.	Review Mar-15	🟢	On Target	
M02 - Explore the opportunity to develop one or two schools to become Teaching Schools to coordinate the Teach First Scheme for RCT		🟢	On Target	
M03 - Continue to roll out the Outstanding Teacher Programme (OTP) across all primary schools over the next two years	Review Jul-15	🟢	On Target	
M04 - Continue to roll out the Outstanding Teacher Programme across all secondary schools over the next year		🟢	On Target	
M05 - Continue to embed the National and Consortium Literacy Strategy across all our schools (mainly within year 3 - 6 in primary schools, and year 7 - 9 in secondary schools)	Review Jan-15	🟢	On Target	
M06 - Implement the National and Consortium Numeracy Strategy to all our schools (mainly within Primary Schools year 3 - 9)		🟢	On Target	
M07 - Identify the most effective teachers and use their expertise to build capacity and share best practice within and between schools, using the participants from the OTP to coach and develop teachers within and across schools		🟢	On Target	

Critical Improvement Action 2: Continue to focus on those schools with the furthest to travel in terms of their literacy strategy, specifically in relation to pupils oracy, reading and writing skills (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to strengthen the Literacy Strategy Interventions in targeted schools by:				
i. Further use of analysis/national literacy tests (to identify the schools to focus on)	Review Jan-15	🟢	On Target	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		🔴	Not On Target	Need to engage consortium to support schools further for this to be implemented by the due date
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their School Improvement Group (SIG) to improve outcomes in English and Welsh		🟢	On Target	
iv. Work with 'leading edge schools' in developing a school to school support programme in the delivery of excellent teaching of English and Welsh (1st and 2nd language)		🟢	On Target	
v. Provide support to improve teachers confidence and competence in speaking Welsh to accelerate standards of achievement in Welsh as 1st and 2nd language		🟢	On Target	
vi. Undertake peer reviews of primary schools Literacy and Numeracy standards led by Primary headteachers		🟢	On Target	

Critical Improvement Action 3: To focus on those schools with the furthest to travel in terms of their numeracy strategy, specifically in relation to pupils written and mental skills with number, and the application of numeracy skills across the curriculum (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To implement a more robust Numeracy Strategy and supporting interventions across schools through:				
i. Further use of analysis/ national numeracy tests (to identify the schools to focus on)	Review Mar-15	🟢	On Target	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		🟢	On Target	
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their SIG to improve outcomes in mathematics		🟢	On Target	
iv. Work with 'leading edge schools' in developing school to school support programme in the delivery of excellent teaching of mathematics		🟢	On Target	

Critical Improvement Action 4: To focus attention on improving educational outcomes in Key Stage 4 (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to improve the analysis and make better use of value added, comparative, trend, target setting, tracking and other achievement data, specifically in relation to vulnerable and underachieving groups	Jul-15	🟢	On Target	
M02 - Deliver short and medium term high impact strategies to help those schools in Band 4 and 5, and schools in categories C and D in core subjects, and all vulnerable groups improve outcomes	Jan-15	🟢	On Target	
M03 - Work with 'leading edge schools' in developing school to school improvement programmes in the delivery of excellent teaching of English, Welsh and Mathematics		🟢	On Target	

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 3:   Working in partnership to overcome the barriers to learning and safeguard the wellbeing of learners

	Measures						
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **wellbeing** on a 3 yr rolling basis[*2] i.e. between April 2012 to March 2015	75.8	74.1	80.4	90.0	77.3	🔴	This equates to 34 out of 44 schools being graded at least good and 10 schools being graded adequate
Title	**2013/14 [*4]**	**2012/13 All Wales Comparative Data**		**2014/15[*5]**			**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
Me02 - % of pupil attendance in Primary Schools (Statutory)	93.4	4	19[*3]	93.9	94.2	94.4	🟢	
Me03 - % of pupil attendance in Secondary Schools (Statutory)	92.0	4	21	92.1	92.0	93.2	🟢	
Me04 - % of pupil attendance at educated other than at school (EOTAS) provisions (Local)	67.0				74.0	77.1	🟢	
Me05 – No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools (Local)	6[*6]				5.9			To be reported in Qtr 3
Me06 – No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools (Local)	90.8				83.0			To be reported in Qtr 3
Me07 – Average number of days lost through a fixed-term exclusion in schools (Local)	4.0				2.5			To be reported in Qtr 3
Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local)	49.1		N/A		50.3			To be reported in Qtr 3
Me09 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local)	27.6				29.2			To be reported in Qtr 3
Me10 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	55.6				54.3			To be reported in Qtr 3
Me11 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	27.8				35.1			To be reported in Qtr 3
Me12 - % of pupils entitled to FSM assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	52.2		N/A	53.8	54.0			To be reported in Qtr 3
Me13 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Local)	21.4			25.8	25.0			To be reported in Qtr 3

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework
[*3] This is when using the annual national published data, whereas the data calculated from the WG first release puts us in 18th position
[*4] Data relates to 2012/13 academic year
[*5] Data relates to the 2013/14 academic year
[*6] This is different to what was reported last year as a more meaningful denominator has been used - Me05 Primary (8.20 and Me06 Secondary (89.1)

	2013/14 [*4]	2012/13 All Wales Comparative Data			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me14 - % of looked after pupils who achieved 2 or more GCSEs (grade A*-G)	93.5	N/A			75.9			To be reported in Qtr 3
Me15 - % of looked after pupils who achieved the L1 threshold (5 GCSE grade A* - G or equivalent) (Local)	New				N/A			Baseline to be established. To be reported in Qtr 3
Me16 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.53	4	20	0.4	0.50			To be reported in Qtr 3
Me17 - % of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	3.2	3	13	5.7	3.0			To be reported in Qtr 3
Me18 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	23.6	N/A			12.0			To be reported in Qtr 3
Me19 - % of 16 year olds (Yr 11) leaving school who are not known to be in education, training or employment (Local)	4.1	3	16	3.7	<4.1			To be reported in Qtr 4
Me20 - % of 17 year olds (Yr 12) leaving school who are not known to be in education, training or employment (Local)	3.2	4	21	2.1	<3.2			To be reported in Qtr 4
Me21 - % of 18 year olds (Yr 13) leaving school who are not known to be in education, training or employment (Local)	5.6	4	18	4.7	<5.6			To be reported in Qtr 4

[*4] Data relates to 2012/13 academic year
[*5] Data relates to 2013/134 academic year

Critical Improvement Action 1: Continue to Improve school attendance rates of pupils attending RCT schools (R2)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to ensure attendance data is used effectively to identify and address attendance issues and monitor outcomes:				
i. Continue to produce half termly attendance information by school and provide summaries to each school	Review Jan -15	🟢	On Target	
ii. Attendance & Wellbeing Service (AWS) staff to continue to visit prioritised schools (informed by half termly attendance information) to provide support and advice to help improve the attendance of pupils				
iii. The attendance rates of targeted schools to be monitored in the subsequent half termly attendance report to monitor the impact of AWS visits				
M02 - Improve parent, pupil and public awareness of school attendance issues by developing a whole authority approach to promoting and improving school attendance:				
i. Review and update the AWS Communication Strategy to maintain the whole authority understanding of the impact of poor school attendance	Sep-14	🟢	On Target	
ii. Develop a consortia-wide campaign to promote school attendance, alongside Central South Consortia partners	Mar-15	🟢	Complete	

Critical Improvement Action 2: Ensure sufficient mainstream provision is available to pupils with Additional Learning Needs (ALN) (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide provision for pupils with ALN by undertaking the following processes:				
i. Following Cabinet's consideration, consult on proposals for the reconfiguration of special needs classes in mainstream provision, which addresses need and demand issues	Apr-14	🟢	Complete	
ii. Implement proposals following consultation process	From Sep-14 to review Jan-15	🟢	On Target	
M02 - Implement new satellite provision at the former Glan Ffrwd Infant School	Sep-14	🟢	On Target	
M03 - Review of special school capacity and develop a plan to address enhanced demand for placements	Dec-14	🟢	On Target	

Critical Improvement Action 3: Review Local Cluster Group Panel compliance with local authority guidance and evaluate the impact of Additional Needs Funding (ANF) delegation on pupil outcomes (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Following the review undertaken the next stage is to:				
i. Assess the impact of ANF on pupil outcomes and report to Cabinet	May-14	🔴	Not on Target	The impact report is complete but will not be presented at Cabinet until September 2014, due to pressure of items on Cabinet agenda. Revised delivery date September 2014

Critical Improvement Action 4: Reduce the number of young people (14 – 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services (R3)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to improve arrangements to identify and re-engage young people who have become disengaged or are at risk of disengaging from education, employment and training:				
i. Continue to use vulnerability profiling for 14 – 16 year olds to assess, on an individual basis, the risk of a young person becoming disengaged	Review Jan -15	🟢	On Target	
ii. Continue to share vulnerability profiling[*7] results with Careers Wales to inform them of those young people, on a prioritised basis, who need a support pathway to education, employment or training				
iii. Develop the use of vulnerability profiling data to appropriately deploy Engagement and Participation Service resources and provide targeted work with individuals most at risk aged between 11 - 25 years of age				
M02 - Produce an update for the Education and Lifelong Learning Scrutiny Committee on the work undertaken during the year including the impact to date and lessons learnt	May-14	🟢	Complete	
M03 - Work with the Councils Apprenticeship/Work Experience Manager in providing appropriate vocational qualifications and short-term work experience opportunities for those young people who are at risk of having poor outcomes and those who need direction and support in finding a suitable job pathway	Review Mar-15	🟢	On Target	
M04 - Deliver the 'World of Work' programme in liaison with the Councils Apprenticeship/Work Experience Manager and LAC Employment Co-ordinator to assist pupils by ensuring they have a suitable school progression plan in place to help prepare for securing employment in a specific industry or seek available job opportunities		🟢	On Target	

[*7] Vulnerability Profiling uses centrally held data sources that can be used to identify barriers to learning (e.g. Poor school attendance, child protection, SEN) to predict the potential for young person's disengagement from education

Critical Improvement Action 5: Work with schools and CSC to narrow the gap between pupils eligible for free school meals (eFSM) and all other pupils (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Ensure all schools have robust spending plans in place that have a clear focus on raising standards and improving wellbeing for eFSM pupils	From Sep-14	🟢	On Target	
M02 - Encourage schools to designate a member of senior staff with accountability for their school's progress in raising the attainment of eFSM pupils		🟢	On Target	
M03 - Identify schools with a sustained track-record of success in raising the attainment of eFSM pupils and support these schools in sharing best practice		🟢	On Target	

Critical Improvement Action 6: Improve behaviour management in schools, reducing the need for schools to exclude pupils, and ensuring if exclusion is required, the pupils integrate back into school quickly and effectively (R1 & R2)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Devise and implement a Wellbeing and Behaviour Strategy that will include the following:				
i. Consult on strategy with Access & Inclusion staff, Human Resources, Trade Unions and schools	Jun-14	🟢	Complete	
ii. Review strategy in light of consultation outcomes	Jul-14	🟢	On Target	
iii. Forum to establish wellbeing and behaviour in education - an action plan to be developed		🟢	On Target	
iv. Implement action plan to deliver strategy	From Sep-14	🟢	On Target	

Critical Improvement Action 7: To increase the opportunities for more able young people across RCT to reach their potential (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide initial and follow-on workshops to exemplify strategies and enrichment opportunities that challenge and extend more able pupils	Review Jan -15	🟢	On Target	
M02 - Assist our primary and secondary schools to achieve NACE (National Association for Able Children in Education) awards		🟢	On Target	
M03 - Organise student shadowing placements at RWCMD[*8] for talented Yr 12 pupils who want to go on and study Music that assists them in their choice of conservatoire and to help them in their preparations		🟢	On Target	
M04 - Support year 13 students to access the Russell Group of Universities		🟢	On Target	
M05 - Continue to support year 13 students with those subject areas that require additional pre-entry tests such as Medicine, Mathematics etc		🟢	On Target	

[*8] RWCMD - Royal Welsh College of Music & Drama

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 4:   Embedding a culture of reflective practice to plan and drive school and service improvement

	Measures						
Title	**2013/14**[*1] (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **improving the quality of leadership and management** on a 3 yr rolling basis[*2] between April 2012 and March 2015 (Local)	72.7	67.9	63.2	80.0	70.5	🔴	This equates to 31 out of 44 schools being graded at least good and 12 schools being graded adequate and 1 unsatisfactory
Me02 - % of schools inspected by Estyn that were judged, **at the time** on current performance as being at least 'Good' on a 3 yr rolling basis[*3] between April 2012 and March 2015 (Local)	51.5	67.0	64.9	70.0	47.7	🔴	This equates to 21 out of 44 schools being graded at least good and 22 schools being graded adequate and 1 unsatisfactory
Me03 - % of schools inspected by Estyn that were judged as **presenting prospects for improvement** as being at least 'Good' on a 3 yr rolling basis[*4] between April 2012 and March 2015 (Local)	75.8	72.3	70.0	90.0	72.7	🔴	This equates to 32 out of 44 schools being graded at least good and 11 schools being graded adequate and 1 unsatisfactory

[*1] - During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

[*3] This measure relates to the overall judgement on school's performance of the Estyn Inspection Freamework

[*4] This measure rlates to the overall judgement on school's prospects for improvement of the Estyn Inspection Framework

Critical Action 1: To create a culture of self-evaluation and self assessment, and ensure performance and other information is used to inform improvement and demonstrate accountability in providing the best possible outcomes for young people

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to support and challenge schools' analysis and use of performance data to identify where improvement is needed (this focuses on analysing the outcome of attainment results in schools)	Nov-14	🟢	On Target	
M02 - Continue to provide schools with benchmarked data to enable them to set appropriate targets for improvement	As and when data becomes available	🟢	On Target	
M03 - Continue to support and challenge Education Central Services by implementing a self-review cycle, including 'Managing People and Their Performance' and Business Planning Review	Review Mar-15	🟢	On Target	

Critical Action 2: Further improve the challenge and support services provided to schools

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to provide robust support through the following mechanisms:				
i. Greater challenge and support in respect of school self evaluation and school improvement/ development plans (this focuses on challenging / reviewing provision, planning and leadership within schools)	From Sep-14 to review Jan-15	🟢	On Target	
ii. Continue to undertake regular school review meetings and make better use of the intelligence and data available, to evaluate how well a school manages pupil performance and standards		🟢	On Target	
iii. Continue to hold formal meetings between the Director, Cabinet Member, and specific headteachers and their chairs of governors to address low performance issues		🟢	On Target	

Critical Action 3: Improve Member scrutiny of individual school performance (R6)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide further training for Scrutiny members on the effective use of data to challenge officers and schools	Sep-14	🔴	Not On Target	In discussion with Estyn, the Inspectorate, who are planning to deliver Member training to a number of local authorities in the region. If this is established it will be shared with scrutiny members
M02 - Continue to provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service: The following termly reports will be presented to Cabinet and the Scrutiny Committee:				
i. A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good	Review Jan-15	🟢	On Target	
ii. Attendance reports on a school by school basis		🟢	On Target	
iii. Annual Key Stage outcomes for each school will be presented to Cabinet and Scrutiny, which focus on those schools that consistently underperform and where additional action/intervention is required		🟢	On Target	
M03 - Continue the process whereby the Chair of Governors and the Head teacher, of those schools in Estyn Monitoring or Significant Improvement categories, meet with the Cabinet Member for Education and Director of Education to review Post Inspection action plan and targets before submission to Estyn	Review Jan-15	🟢	On Target	

Critical Action 4: Ensure the quality and range of data is robust and is appropriately exchanged between central services, schools, school governors and other partners to inform Directorate decisions

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Create a central data management platform with the capacity to manage and administer both schools and central services systems to obtain quality control of data	Apr-15	🟢	On Target	
M02 - Develop closer links with Central South Consortium to inform the strategic development of data and intelligence to enable partners and system leaders to be better able to design strategic responses to meet the needs of each region	Sep-14	🟢	On Target	
M03 - Improve the knowledge and working practices in the area of management information through the introduction of more formal procedures and the provision of training throughout schools and central services	Dec-14	🟢	On Target	

Critical Action 5: Improve the information technology (IT) Infrastructure to provide pupils and teachers access to the latest technology and information to enhance teaching and learning (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government *Note: Delivery date is a Welsh Government grant milestone, which may be subject to change*	Jul-14	🔴	Not On Target	93 out of 132 completed to date, the rest to be completed by December 2014. (Revised delivery date Dec-14)
M02 - All schools to have access to Hwb (Virtual Learning Environment) *Note: Delivery dates are in tranches across Wales and are Welsh Government milestones, which may be subject to change*	Mar-15	🟢	Complete	
M03 - Review ICT SLA for the 2014 academic year, to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation	Sep-14	🔴	Not On Target	Partially completed, as the core SLA for ICT licensing is in place and budget has been delegated to Schools by Education. Next steps is to formalise the staffing elements

Key Priority: **Education - A Top Quality Education for All; "Every School a Great School"**
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 5: **Creating opportunities for the wider community to fully engage in lifelong learning**

	Measures						
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for **partnership working** on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	93.9	92.9	91.7	96.0	93.2	🟠	

	2013/14	**2012/13 All Wales Comparative Data**			**2014/15**			**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
% of families reporting improvements in family relationships through participating in the FAST[*3] programme (Local)	New	N/A			Baseline to be established	54.8		
% of families reporting improvements in children's behaviour through participating in the FAST programme (Local)	New				Baseline to be established	46.4		
% of families who told us that they had benefitted from attending the Family Learning Programme (Local)	New				90.0			To be reported in Qtr 4

[*1] - During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

[*3] - FAST (Families and Schools Together) is an award-winning project that supports parents to improve their children's learning and development at home, to help them to reach their full potential at school - It's a 12 week programme funded through 'Save the Children'

Critical Action 1: Provide effective co-ordination of Youth Support Services, in partnership with Fframwaith, to ensure our young people are provided with the support and services they need

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement the RCT Youth Support Services Strategy (YSSS) that focuses on providing all young people (aged 11-24) with access to their entitlements in a more co-ordinated and consistent way to include:				
i. Develop an action plan for the implementation of YSSS	Review Sep-14	🟢	On Target	
ii. Agree and set up processes and procedures to support service delivery				

Critical Action 2: Work with Communities First and other Adult Community Learning partners to deliver courses for people of all ages to enhance their employability skills

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Facilitate the work of the Adult Community Learning Partnership in Rhondda Cynon Taff through leading on joint curriculum planning with all partners	Aug-14	🟢	On Target	
M02 - Ensure the quality assurance of courses through peer review and peer inspection of classes	Oct-14 - Jun-15	🟢	On Target	
M03 - Work with key business sectors to identify vacancies and skill shortages, and provide relevant training to unemployed people so that they can secure employment or continue with learning to improve their employability skills	Mar-15	🟢	On Target	

Critical Action 3:   Improve the learning of those families, within the deprived areas of RCT, who have children in primary schools through supporting the 'Families And Schools Together'(FAST) Project (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Further expand the implementation of the FAST Project across more primary schools in disadvantaged areas of RCT through focusing on the following arrangements:				
i. Identify and work with additional schools to engage community, parent and Council partners to be trained to deliver the FAST programme		🟢	On Target	
ii. Identify and arrange training for additional Council, school or other officers who have capacity to become FAST trainers to work with individual schools (i.e. train the trainer)	Mar-15	🟢	On Target	
iii. Facilitate initial and introductory briefing sessions for additional schools who will be delivering the FAST programme and arrange workshops for schools that have already run the programmes to support continuous parental and family engagement *Note: delivered in 13 schools up until Mar 2014 - a further 8 planned for 2014-15*		🟢	On Target	

Critical Action 4: - Contribute to the work being undertaken with families who have children in primary schools to overcome barriers to learning through the Family Learning programme

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with School Achievement to identify relevant primary schools that would benefit from Family Learning provision	Jul-14	🟢	On Target	
M02 - Deliver a variety of courses and engagement activities at primary schools across RCT	Jul-15	🟢	On Target	
M03 - Evaluate the effectiveness of the mid-term provision with Head teachers and school improvement officers , in order to make any necessary changes for effective continued delivery	Mar-15	🟢	On Target	

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 6: Providing a learning environment fit for the 21st Century

Measures								
Title	**2013/14**	**2012/13 All Wales Comparative Data**			**2014/15**			**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
Me01 - % of children who secured their 1st choice for nursery placement (Local)	99.4	N/A			99.4	98.5	🟡	
Me02 - % of Primary Schools with 25% or more surplus places - 30 or more (Local)	37.8				32.4			To be reported in Qtr 4
Me03 - % of Primary Schools oversubscribed, with 110% or more capacity (Local)	0.0				0.0			To be reported in Qtr 4
Me04 - % of Secondary Schools with 25% or more surplus places (Local)	57.9				41.2			To be reported in Qtr 4

Critical Action 1: Further develop the Council's 21st Century Schools Programme proposals in accordance with the funding requirements of Welsh Government

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Preparation of business cases for each identified proposal to allow specific projects to progress, using the Treasury's Five Case Business Model including :-				
i. Submission of the Full Business Case (final stage) for Y Pant Comprehensive School	Jun-14	🟢	Complete	
ii. Development and submission of the Strategic Outline Cases (first stage) for the next 21st Century School scheme projects	Nov-14	🟢	On Target	
iii. Development and submission of the Outline Business Cases (second stage) for next 21st Century School scheme projects	Dec-14	🟢	On Target	
iv. Further development and submission of the Full Business Cases (final stage) for the next 21st Century School scheme projects	Mar-15	🟢	On Target	

Critical Action 2: Remove an estimated 1,250 school surplus places in the short term – within 3 years (R5)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete the school modernisation projects that are all currently at the construction stage, through developing education provision to aspire to having state-of-the-art school facilities and buildings, where there is demand for additional school places in areas of proven need and to accommodate school closures:				
> Aberdare (complete the build of the new school and leisure facilities)	Review Mar-15	🟢	On Target	
> Trerobart Primary (new nursery/reception classroom and dining hall)				
> Parc Lewis Primary (safe route to schools, new lift and adaptations to classrooms and toilets)				
> Ysgol Yr Eos (minor upgrade to create outdoor classroom area for Foundation Phase pupils)				
> Williamstown Primary (internal modifications to pupil toilets)				
> Treorchy Primary Phase 1 (new roof works and minor internal remodelling works)				
M02 - Progress design and procurement proposals for new school modernisation projects at:				
> Llwyncrwn Primary (new junior block)	Jan-15	🟢	On Target	
> Y Pant Secondary School (remodelling/expansion of school)		🟢	On Target	
> Treorchy Primary Phase 2 (extend school to accommodate Pentre Primary school pupils)	Mar-15	🟢	On Target	

Critical Action 3: - CA03 - Ensure educational buildings are fit for purpose and provide a safe and secure learning environment

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Delivery of Education Directorate £8.176M capital minor works programme	Mar-15	🟢	On Target	

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