

Service Plan: Education and Inclusion Non-Schools Budget

April 2016 to September 2017

INTRODUCTION:

The Education and Inclusion budget covers a variety of services mainly of a statutory nature relating to Educational Improvement and support to vulnerable children including those in alternative education provision or Not in Education, Employment and Training. In addition the Education Welfare Service monitors school attendance and deals with associated court work associated with non-attendance. Branstone Farm provides an alternative to mainstream education and plays an important part in the Local authority meeting its statutory responsibility to provide full time education for students that have been excluded.

BUDGET INFORMATION

The table below shows the approved service budget for 2016/17

Sum of Budget 2016-17		Account Gro						Expenditure	Income	Income Total	Grand Total
		Expenditure						Expenditure Total	7 Income		
Service Area	1 Employees	2 Premises	3 Transport	4 Supplies & Services	5 Other Payments	6 Recharges					
CD1621 Management, Support & Contingencies	10,000			19,328	333,985		363,313			363,313	
CD16211 Management, Support & Contingencies	10,000			19,328	333,985		363,313			363,313	
55795 School Improvement	10,000			3,328	313,985		327,313			327,313	
55803 Moderation - KS1&2				7,900	20,000		27,900			27,900	
55819 Moderation - EYSF				8,100			8,100			8,100	
CD1622 Commissioning - 14 to 19 Education	198,076		5,206	38,896	73,800	-2,534	313,444	-23,466	-23,466	289,978	
CD16222 Island Futures	198,076		5,206	38,896	73,800	-2,534	313,444	-23,466	-23,466	289,978	
55792 Educ & Participation	122,367		4,356	34,460	73,800		234,983	-1,000	-1,000	233,983	
55826 Careers&Employ Team	75,709		850	4,436		-2,534	78,461	-22,466	-22,466	55,995	
CD1623 Commissioning - Special & Alt Education	482,692	5,660	13,557	47,238	5,000	-94,540	459,607	-106,506	-106,506	353,101	
CD16231 Mgt & Support - Special & Alt Education	482,692	5,660	13,557	47,238	5,000	-94,540	459,607	-106,506	-106,506	353,101	
52110 Comm. Alternat Prov	78,686		1,162	1,602			81,450			81,450	
53006 Educ Welfare Service	346,223		9,497	22,112	1,950	-94,540	285,242	-83,960	-83,960	201,282	
55592 Branstone Farm	57,783	5,660	2,898	23,524	3,050		92,915	-22,546	-22,546	70,369	
Grand Total	690,768	5,660	18,763	105,462	412,785	-97,074	1,136,364	-129,972	-129,972	1,006,392	

The table below shows the revenue savings required for the service in 2016/17.

Savings Activity	2016/17 £
School Improvement – reduction in spending	56,000
Closure of Branstone Farm (not being recommended)	20,000

CORPORATE PRIORITIES

Priority 1: Supporting Growth in the Economy, Making the Island a Better Place and Keeping it Safe

We will promote an Island Youth Investment Programme which seeks to create additional employment opportunities for young people on the Island including those from vulnerable groups who may require additional support to securing employment.	<i>Responsible Officer</i> <i>Head of Service (Island Futures)</i>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Propose a 'Island Youth Investment Programme' to create 200 employment opportunities for young people, 16-25, by 2020 including 125 Apprenticeships and 75 Traineeship (profile TBC). This will include the development of Employment & Skills plans to maximise employment and work-related learning opportunities created through economic development, planning and procurement activities. Priority will be afforded to vulnerable groups and those who are economically inactive.	Head of Service (Island Futures)	Ongoing	
2.	Support and co-fund a series of 'Future Skills' careers events to promote employment and future career opportunities on the IOW, targeting those who are NEET and/or on work-related benefits	Head of Service (Island Futures)	Ongoing	

Priority 2: Keeping Children Safe and Improving their Education

<p>We will continue to improve the Islands standards of education through the effective leadership of the council and the family of schools. Education services are a quality that supports the Island becoming a preferred place to live and work.</p>	<p><i>Responsible Officer</i> <i>County Education Manager (School Improvement)</i></p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Maintaining a significant investment in relation to educational improvement.	School Improvement Manager Isle of Wight	01.04.2016	31.03.2017
2.	To continue to support and challenge schools through a rigorous and robust Leadership Learning Partner annual reviews which identifies future priorities for all schools and academies where appropriate.	County Education Manager (School Improvement)	01.09.2016	31.03.2017
3.	To ensure that RI schools move to good as quickly as possible and the support the School Improvement Service is providing is fit for purpose and is having the desired impact and outcomes.	School Improvement Manager Isle of Wight	01.04.2016	31.03.2017
4.	To ensure that the School Improvement Service co-constructs a fit for purpose professional development programme with the head teachers which continues to improve the consistency of teaching and learning in every school so that it is good or better.	School Improvement Manager Isle of Wight & County Education Manager (Professional Learning)	01.04.2016	31.08.2017
5.	To continue to develop and embed the Hampshire assessment model with leaders and lead practitioners through the curriculum, pedagogy and assessment working groups.	School Improvement Manager Isle of Wight & County Education Manager (Professional Learning)	01.04.2016	31.08.2017
6.	To continue to build the leadership capacity of the island school system by providing bespoke training programmes for aspirational leaders.	School Improvement Manager Isle of Wight & County Education Manager (Professional Learning)	01.09.2016	31.08.2017
7.	To continue to co-construct a blended approach to school improvement with Hampshire Teaching School Alliances, specifically Pioneer in Fareham and ETC in Hedge End. This will include bespoke training programmes and relevant funding streams when they are available.	School Improvement Manager Isle of Wight & County Education Manager (Professional Learning)	01.04.2016	31.03.2017

8.	To continue to broker school to school support between island schools who have the capacity to support schools in more challenging contexts.	School Improvement Manager Isle of Wight	01.04.2016	31.03.2017
9.	To work with the National College and identified schools in ensuring that an Island Teaching School Alliance is developed as soon as possible	School Improvement Manager Isle of Wight & County Education Manager (Professional Learning)	01.04.2016	31.03.2017
10.	To ensure that a comprehensive Safeguarding training schedule continues to be provided by the LA so that all schools are fulfilling their statutory responsibilities. This includes the completion of Section 175 and 157 audits by all schools and the intelligence gleaned from these is used to inform future training needs.	School Improvement Manager Isle of Wight & County Education Manager (Professional Learning) & County Education Manager (Inclusion)	01.04.2016	31.03.2017
11.	To continue to develop a proactive recruitment and retention strategy which ensures that the island recruits teachers of the highest possible quality.	HR Business Partner (schools) Asistant Director (Education and Inclusion) County Education Manager (School Improvement)	01.04.2016	31.03.2017
12.	Complete a review of how best to provide the right number and distribution of quality 11-16 and post 16 school and college places to meet future need and improve outcomes for students.	County Education Manager (School Improvement) & Service Manager Futures	Ongoing	
13.	Continue to implement activities with schools, parents, partner agencies and the wider community to ensure understanding of the importance of excellent attendance to the securing of high educational outcomes.	County Education Manager (Inclusion)	Ongoing	
14.	Review the range and use of alternative provision to maximise its impact alongside other strategies to avoid and reduce the number of exclusions.	County Education Manager (Inclusion) Commissioner for Alternative Provision	Ongoing	
15.	Undertake research to better understand the needs of those becoming home educated	Commissioner for Alternative Provision County Education Manager (Inclusion)		
16.	Continue to support and co-fund a KS4 Careers IAG programme across all IOW secondary schools to embed an effective careers programme for Island young people, supporting higher levels of	Head of Service (Island Futures)		

	sustainable post 16 participation. Includes £25,000 income target.			
17.	Continue to support young people to meet their duty to participate, post 16, subsequently reducing the number of young people who are NEET (target 2.5%, 16-18 year olds, 5% unknown activity). This includes the commissioning of the 'Future All' targeted participation support programme (Wheatsheaf) and delivery of the HCC led Solent ESF NEET project	Head of Service (Island Futures)		
18.	Continue (and extend) the offer of a charged SLA to schools for the provision of off-site visits advice, guidance and support, including access to the Hampshire EVOLVE off site visits management system	Service Manager Programme Delivery (Futures)		

Priority 3: Protecting the most vulnerable with health and social care, investing in support, prevention and continuing care.

We will ensure people have information and advice made available in a timely manner which is coherent, sufficient, available and accessible for vulnerable groups.	<i>Responsible Officer Assistant Director (Education and Inclusion)</i>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	<p>Supporting Children in Care</p> <p>a) There is good knowledge of each key stage cohort's needs including potential barriers to achievement.</p> <p>b) Termly collation and analysis of attendance and progress data is used to identify and target interventions as early as possible and to monitor the use and impact of pupil premium</p> <p>c) Training, support and challenge to designated teachers in order to ensure the quality of PEPs is high and that there is good student engagement in order to improve educational outcomes</p>	County Education Manager (Inclusion) & Commissioner for Alternative Provision	Ongoing	
2.	The Leadership Learning Partners will have termly conversations with head teachers about the progress pupil premium and vulnerable pupils are making and the issues around barriers to learning. This information will be shared with the School Improvement Manager, the County Lead for Inclusion and Virtual school head teacher to ensure that the cohesive strategy for this group of pupils is continually appraised in conjunction with head teachers to ensure that these pupils are achieving faster rates of progress	School Improvement Manager Isle of Wight & County Education Manager (Professional Learning) & County Education Manager (Inclusion)	Ongoing	
3.	Island Futures will support young people's participation, 16-18, and deliver three LAs associated statutory activities. Support for young people who are NEET will be provided by 'Progression Coaches', part of the direct Island Futures team, and through the 'Future All' targeted NEET support programme commissioned to the W heatsheaf Trust in 15/16	Head of Service (Island Futures)	Ongoing	

Priority 4: Ensuring that all the Resources Available to the Island are Used in the Most Effective way in achieving the Island's Priorities

We will optimise the potential for income generation and ensure that commercial services within the remit of this service plan are sustainable and support the Island economy.	<i>Responsible Officer</i> <i>Assistant Director</i> <i>(Education and Inclusion)</i>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	To review the current operation at WISE and Branstone, developing a new, integrated and viable business model, as part of the Island Futures service, that is financially self sustaining.	Head of Service (Island Futures)	1/4/2016	31/3/2017
2.	To identify and secure external funding sources that allow the Local Authority to maintain and extend its services to support young people's participation in education, employment and training	Head of Service (Island Futures)	Ongoing	
3.	Considering the role of the LA in context of the White paper	County Manager (School Improvement) & County Manager (Professional Learning)	Ongoing	

KEY PERFORMANCE INDICATORS:

Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Percentage of Primary Schools graded as 'good' or outstanding in most recent inspection	County Manager (school improvement)	Termly	Schools and Education attainment and support panel	66%	62%	75%
Percentage of Secondary Schools graded as 'good' or 'outstanding' in most recent inspection	As above	Termly	Schools and Education attainment and support panel	16.67%	16.67%	50%
Percentage of mainstream schools where fewer than 40% of pupils achieve 5 or more A*-C grades at GCSE and equivalent (incl. English & Maths) (Floor)	As above	Yearly	Schools and Education attainment and support panel	16.67%	0%	0%
Percentage for achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (former NI 073)	As above	Yearly	Schools and Education attainment and support panel	78.4%	Now ARE (age related expectation)	TBC
Percentage of Looked After Children (LAC) achieving level 4 or above in Reading, Writing and Maths at KS2	County Education Manager (School Improvement) Commissioner for Alternative Provision	Yearly	Schools and Education attainment and support panel	67%	Now ARE (age related expectation)	TBC
Percentage for achievement of 5 or more A*-C grades at GCSE or equivalent (incl. English & Maths) (former NI 075)	County Education Manager (School Improvement)	Yearly	Schools and Education attainment and support panel	48%	53%	57%?

Percentage for Looked After Children (LAC) achieving 5 A*-C grades at GCSE (or equivalent) at KS4 (incl. English & Maths) (former NI 101)	County Education Manager (School Improvement) Commissioner for Alternative Provision	Yearly	Schools and Education attainment and support panel	9.5%		TBC
Percentage achievement of pupils with a good level of development (GLD)	County Education Manager (School Improvement)	Yearly	Schools and Education attainment and support panel	72%		
The appropriate number and location of high quality secondary school places with a working surplus of between 5% and 10%. See below	Head of Information/ Transport & Admissions	Yearly	Service plan	0, two schools have no surplus and others have more than 10%	0	all
The number of exclusions issued and the number of days lost to exclusion reduces by 25%. See below for specific data:						
a) Total number of exclusions for academic year	County Education Manager (Inclusion)	Yearly	Performance & Quality Assurance Subgroup of IOW Safeguarding Childrens Board & Schools and Education attainment and support panel	1289		

b) No of days lost for the academic year	County Education Manager (Inclusion)	Yearly	Performance & Quality Assurance Subgroup of IOW Safeguarding Childrens Board & Schools and Education attainment and support panel	2373.5		
c) Total number of exclusions for Autumn and Spring terms	County Education Manager (Inclusion)	Termly	Performance & Quality Assurance Subgroup of IOW Safeguarding Childrens Board & Schools and Education attainment and support panel	907	730	TBC
d) Total number of days lost for Autumn and Spring term	County Education Manager (Inclusion)	Termly	Performance & Quality Assurance Subgroup of IOW Safeguarding Childrens Board & Schools and Education attainment and support panel	1692	1166	TBC
The attendance of children is at national averages or above with persistent absence rates at least 1% below national average rates - see below :-						

<ul style="list-style-type: none"> a) Primary Attendance b) Secondary Attendance c) Persistent Absence Primary (National Ave 2.1%) d) Persistent Absence Secondary (National Ave 5.4%) e) New Threshold measure Secondary 	<p>County Education Manager (Inclusion)</p>		<p>Performance & Quality Assurance Subgroup of IOW Safeguarding Childrens Board & Schools and Education attainment and support panel</p>	<p>96.1% 96.0% 1.5% 7.8%</p>	<p>95.8% 94% ? 7.48% 15.1%</p>	<p>TBC</p>
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KEY RISKS

Risks	Ref	Risk Score at March 2016	Target Risk Score
The failure to build and sustain a stable Island based workforce	CXL0028	5	2 – low
Further need to reduce expenditure and/or generate income to offset costs of service delivery.	CXL0029	9	5 – low
Schools becoming Academy without appropriate planning leading to reduction in standards.	CXL0030	8	5 – low
Schools not accurately predicting attainment leading to reduction in student outcomes.	CXL0031	9	5 - low