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AGENDA

Committee CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

Date and Time of Meeting TUESDAY, 9 JUNE 2015, 4.30 PM

Venue COMMITTEE ROOM 4 - COUNTY HALL

Membership Councillor Richard Cook (Chairperson)
Councillors Boyle, Chaundy, Gordon, Govier, Morgan, Murphy,
Dianne Rees and Lynda Thorne

Mrs P Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales Representative), Ms Catrin Lewis (Parent Governor Representative) and Mrs Hayley Smith (Parent Governor Representative)

Time approx.

1 Chairperson 4.30 pm

To note that the Annual Council at its meeting on 21 May 2015 appointed Councillor Richard Cook as Chairperson of this Committee.

2 Appointment of Committee and Terms of Reference 4.35 pm

The Annual Council at its meeting on 21 May 2015 appointed the following Members to this Committee:

Councillor Richard Cook (Chairperson);
Councillors Boyle, Chaundy, Gordon, Govier, Morgan, Murphy, Dianne Rees and Lynda Thorne.

Mrs P Arlotte (Roman Catholic representative); Ms Catrin Lewis (Parent Governor representative), Hayley Smith (Parent Governor Representative) and Carol Cobert (Church in Wales Representative)

with the following Terms of Reference:

Terms of Reference

- To scrutinise, measure and actively promote improvement in the Council's performance in the provision of services and compliance with Council

policies, aims and objectives in the area of children and young people, including :

- o School Improvement
- o Schools Organisation
- o School Support Services
- o Education Welfare & Inclusion
- o Early Years Development
- o Special Educational needs
- o Governor Services
- o Children's Social Services
- o Youth Services and Justice
- o Children's Play Services

- To assess the impact of partnerships with and resources and services provided by external organisations including the Welsh Government, Welsh Government Sponsored Public Bodies, joint local government services and quasi-departmental non governmental bodies on the effectiveness of Council service delivery.
- To report to an appropriate Cabinet or Council meeting on its findings and to make recommendations on measures which may enhance Council performance and service delivery in this area.

3 Apologies for Absence 4.40 pm

To receive apologies for absence.

4 Declarations of Interest 4.40 pm

To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.

5 Minutes (Pages 1 - 12) 4.40 pm

To approve as a correct record the minutes of the meeting of the Children & Young People Scrutiny Committee held on 10 May 2015.

6 Education Delivery Plan 2015-17 and Central South Education Consortium Business Plan 2015-16 (Pages 13 - 102) 4.40 pm

(a) Councillor Sarah Merry (Cabinet Member for Education and Skills) will be in attendance and may wish to make a statement;

(b) Nick Batchelar (Director of Education and Lifelong Learning) and Carol Jones (Assistant Director, Education) and Hannah Woodhouse (Consortium Managing Director) will present the reports and be available to answer questions Members may have;

(c) Questions from Committee Members.

7 Schools Performance Monitoring - NEETs *(Pages 103 - 116)* 5.05 pm

(a) Councillor Sarah Merry (Cabinet Member for Education and Skills) will be in attendance and may wish to make a statement;

(b) Nick Batchelar (Director of Education and Lifelong Learning) and Simon Morris (Senior Achievement Leader) will present the report and be available to answer questions Members may have;

(c) Questions from Committee Members.

8 Children's Services Delivery Plan 2015-17 *(Pages 117 - 160)* 5.35 pm

(a) Councillor Sue Lent (Cabinet Member, Early Years, Children & Families and Deputy Leader) will be in attendance and may wish to make a statement;

(b) Tony Young (Director of Children's Services) will introduce the report and be available to answer Members' questions;

(c) Questions from Committee Members.

9 Children's Services - Briefing on the Multi-Agency Safeguarding Hub and the Managed Team *(Pages 161 - 166)* 6.05 pm

(a) Councillor Sue Lent (Cabinet Member, Early Years, Children & Families and Deputy Leader) will be in attendance and may wish to make a statement;

(b) Tony Young (Director of Children's Service) and Irfan Alam (Interim Assistant Director) will introduce the report and be available to answer questions;

(c) Questions from Committee Members

10 Committee Work Programming *(Pages 167 - 172)* 6.35 pm

(a) Scrutiny Officer to briefly introduce the report;

(b) Questions from Committee Members

11 Way Forward 7.05 pm

12 Date of next meeting

The next regular meeting is to be held on 14 July 2015 at 2.30pm

Marie Rosenthal
County Clerk & Monitoring Officer

Date: Wednesday, 3 June 2015

Contact: Paul Burke,
029 2087 2412, PaBurke@cardiff.gov.uk

These minutes are draft and are subject to approval as an accurate record at the next meeting of the Children & Young People Scrutiny Committee to be held on 9 June 2015

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

12 MAY 2015

Present: Councillor Richard Cook (Chairperson), Councillors Boyle, Chaundy, Gordon, Murphy, and Thorne.

Co-opted Members: Co-opted Members: Mrs P. Arlotte (Roman Catholic Representative), Catrin Lewis (Parent Governor Representative) and Hayley Smith (Parent Governor Representative)

78: APOLOGIES FOR ABSENCE

Apologies were received from Councillors Govier, Morgan and Dianne Rees and from Carole Cobert (Church in Wales Representative)

79: DECLARATIONS OF INTEREST

The Chairperson reminded Members of their responsibility under Part III of the Members' Code of Conduct to declare any interest in general terms and to complete personal interest forms at the start of the meeting and then, prior to the commencement of the discussion of the item in question, specify whether it is a personal or prejudicial interest. If the interest is prejudicial Members would be asked to leave the meeting and if the interest is personal, Members would be invited to stay, speak and vote.

80: MINUTES OF LAST MEETING

The minutes of the meetings of 10 March 2015 and 7 April 2015 were approved as a correct record and signed by the Chairperson.

81: LOCAL AUTHORITY ARRANGEMENTS TO SUPPORT SAFEGUARDING OF CHILDREN

The Chairperson welcomed Councillor Sue Lent (Cabinet Member for Early Years, Children and Families), Tony Young (Director of Children's Services), Alison Davies (Operational Manager, Safeguarding) and Irfan Alam (Interim Assistant Director, Children's Services).

The Children and Young People Scrutiny Committee is responsible for scrutinising the performance of Children's (Social) Services. This report provided the Committee with a copy of the Inspection Report resulting from an inspection undertaken between March 2014 and May 2014 by the Wales Audit Office (WAO).

The Operational Manager gave a presentation, after which the Chairperson invited questions from the Committee.

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The report provided the Committee with information on a set of new arrangements that focus principally on corporate safeguarding governance. They will establish a new governance function, strengthen awareness and training and secure stronger performance monitoring, audit and compliance. As part of these arrangements a Corporate Safeguarding Board (CSB) is to be created. The Committee asked whether the CSB has had its first meeting and was advised that it has now met three times, in order to get momentum, to establish its work programme and to respond to the WAO report. In future, the CSB will meet quarterly.

Members of the CSB will include the Director of Social Services, the Monitoring Officer, the Operational Manager for Safeguarding and Independent Review and an appropriate operational manager for each directorate. CSB members will be expected to send their senior nominee if they are unable to attend. The Committee asked whether Council employees have been made aware of who sits on the CSB. The Committee was advised that this has not happened yet but it is part of the action plan. A DVD has been produced as part of a training programme designed to make employees aware that everyone shares the responsibility for safeguarding children. The Committee asked why this type of training has not been given before and was advised that training has to be tailored to the needs of Cardiff Council. Employees have to be able to put information they are given into the context of their own work situation. The local authority takes its responsibility for safeguarding seriously, which is why it is important to take the time to get the training right. The WAO survey of staff found that workers in a number of directorates did not have the level of safeguarding awareness that should be expected.

The Committee was concerned that the provision in the CSB terms of reference that would allow CSB members to send their senior nominee might lead to officers with insufficient knowledge being sent to CSB meetings. The Director advised the Committee that he would not allow officers who were insufficiently informed to attend CSB meetings in his place. Although the Operational Manager for Safeguarding is to take the lead, the Director is not expecting to stand down from the CSB, although there may be times when he is unable to attend meetings. The Committee remained concerned about this wording and the Director agreed to amend it so that it was clear to CSB members that they are to have a regular nominee, rather than a succession of different people attending CSB meetings in their place.

The Committee was advised that as part of the Social Services & Well-being (Wales) Act 2014 a National Safeguarding Board is to be created.

The Committee noted that one performance monitoring action concerned the need to verify that all social workers working for the Council are registered with the Care Council of Wales and asked whether there are any circumstances in which a social worker might not be registered. The

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Committee was advised that all social workers must be registered and that it is illegal for them to practice if they are not. There are times when a social worker's registration might lapse, due to things like maternity leave, sabbaticals or long-term sickness. In such circumstances the Council would have to ensure that the registration has been renewed before the social worker began practicing again.

The Chairperson thanked the Cabinet Member and officer for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the issues raised during the Way Forward discussion.

82: CHILDREN'S SERVICES - QUARTER 4 PERFORMANCE MONITORING

The Chairperson welcomed Councillor Sue Lent (Cabinet Member for Early Years, Children and Families), Tony Young (Director of Children's Services), and Irfan Alam (Interim Assistant Director, Children's Services).

The Children and Young People Scrutiny Committee is responsible for scrutinising the performance of Children's Services. The report set out performance data outlining progress against the objectives aligned to the social theme for the quarter ending 31 March 2015

The Director gave a presentation on the report, following which the Chairperson invited questions from the Committee.

The Committee welcomed the progress that is being made on the development of the multi-agency safeguarding hub (MASH). The Committee was informed that a draft plan has now been agreed and is to be signed off in May. A project manager is to be recruited and as soon as that person is in post the local authority can move ahead with the plan. The police have contributed about 50% of the set up costs, may accommodate the MASH at a police station and may have a mini-team to work with the MASH team.

The Committee noted that the percentage of social worker vacancies in Quarter 4 was 24.8% compared with 25.3% in Quarter 3. The Committee suggested that there has been little improvement in vacancy numbers and asked whether retention is an issue. The Committee also suggested that the Managed Team, which was brought in for a fixed period to clear a backlog of cases, does not seem to have had much of an impact in terms of reducing social workers' caseloads. The Committee was advised that the Managed Team has brought a number of benefits; the backlog was cleared and this has given social workers space to do constructive work with families; the team brought a fresh eye and different ways of working and the service has been able to learn from this; and three of the team have taken up permanent posts within the service. There have been some difficulties in recruiting to the Intake and Assessment team, but this has always been a challenge. The

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Children in Need Team is now in much better shape, agency spend has been reduced and there is an active recruitment campaign. Where there are vacant posts these are being covered by agency social workers because the service can not allow a situation in which cases that are often complex and risky remain unallocated. The Committee was also advised that as there have been some problems recruiting to Grade 8 social worker posts the service is expanding its recruitment pool to include social workers who are currently at Grade 7, with a view to developing them to Grade 8 level.

The Committee noted that the percentage sickness rate for Children's Services in Quarter 4 was 7.2% and suggested that even if all vacant posts were to be filled this rate of sickness would still present a problem. Posts have to be covered, perhaps by agency staff, and if they are not covered then this may put additional pressure on the team, which could then result in more workers taking sick leave. The Director advised the Committee that he would question whether the figure of 7.2% was correct as at a recent meeting of the Senior Management Team the service was given some praise for reducing its sickness levels. The Director agreed to check on the figure and provide the Committee with the information.

The Committee noted that in relation to the recording of decisions on referrals the overview of Quarter 4 performance the reports states that 'further improvement is required and work to achieve the target of 100% will be ongoing in 2015-16.' The Committee asked how this improvement is to be achieved and within what timescale. The Committee was advised that 100% is not really a target but more of a minimum standard. There should be no reason why these decisions can not be made on the same day. Targets are set to close the gap between the 100% and what is actually being achieved. It should be borne in mind that the service is getting three times the number of referrals from the police (in relation to children in homes where domestic violence is occurring) than would be expected for a city of Cardiff's size. The MASH should help to remove that demand, which will allow more time to be spent on other work.

The Chairperson thanked the Cabinet Member and officers for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the issues raised during the Way Forward discussion.

83: EARLY HELP STRATEGY - DRAFT CABINET REPORT

The Chairperson welcomed Tony Young (Director of Children's Services), Irfan Alam (Interim Assistant Director, Children's Services) and Angela Bourge (Operational Manager, Resources)

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The purpose of this report was to enable Members to assist in the development of the proposed Early Help Strategy, developed by the Early Intervention and Prevention Steering Group of the Cardiff Partnership.

The Operational Manager gave a presentation on the report, following which the Chairperson invited questions from the Committee.

The Committee noted that progress on the implementation of the Strategy is to be monitored by the Vulnerable Children and Families Board and asked which agencies are on it. The Committee was advised that member agencies include Health, the Police, Action for Children and Barnardos as well as representation from Education and Communities within the Council.

The Committee noted that in the presentation there was no mention of the role that play centres and the Youth Service might play in the Strategy and suggested that they should be included; the Council should cherish these services and recognise the good work that they do. The Committee was informed that these services are included. Not all services that will have a role in the Strategy have been listed, only those Welsh Government funded initiatives such as Families First, Flying Start, Communities First and IFSS, because of the particular importance of these initiatives having an appropriate interface with one another. However, it was acknowledged that the contribution that can be made by the Youth Service is key, in both universal and targeted services. The Committee suggested that as play and youth services are vulnerable to funding cuts at the moment this is all the more reason to make more widely known the valuable contribution they can make to things like the Strategy.

The Committee commented that parental courses in numeracy and literacy have been run by schools and attended by parents and their children, and that these have been very valuable in improving the skills of those children that have attended. However, it has been reported by some school governors that funding for these courses appears to have been cut. The Committee asked whether schools are included in the Early Years Strategy. The Committee was advised that schools are an important part of the Strategy. Some grant-funded initiatives are being rolled out for delivery via schools, such as the Strengthening Families Programme that seeks to prevent substance misuse amongst young people, but there are a lot of schools in Cardiff and it can be a challenge to get them on board. The Committee pointed out that children may be disadvantaged if they attend schools that can not afford to continue to run the parental courses.

The Committee was advised that the Strategy is to be signed off by the Vulnerable Children and Families Programme Board and support from formal partners will be sought. Some partners might find it more challenging to implement the key approach set out in the Strategy – particularly smaller organisations such as Home-Start, for instance, but support and training will be made available across the social care workforce to support this. Children's Services is recruiting to two new posts to lead on the

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implementation of the Strategy and remodelling of social work services. Reports will be provided to the Early Intervention and Preventative Group, which meets bi-monthly, and the Vulnerable Children and Families Programme Board, which meets quarterly. It is difficult to say how many people will need the help that will be provided as part of the Strategy. The local authority currently spends millions of pounds on looking after a relatively small number of children. If there had been earlier interventions for those children then costly interventions that had to be made at a later stage might have been avoided and more of that money could have been spent on earlier interventions for more children and families. The desired outcomes of the Strategy are a reduced number of Looked After Children (LAC) and fewer children being referred to Children's Services.

The Committee enquired about the timescale for implementation and whether there is any plan to involve neighbours or friends in the support plans for those receiving help. The Committee was advised that the Strategy is to go to Cabinet in July 2015. The two new posts are pivotal to the Strategy and it is anticipated that these will be filled over the next few months. It is hoped that the Strategy will be launched in September/October 2015. Regarding the involvement of friends and neighbours, the Committee was advised that identifying suitable friends and neighbours to assist in the provision of support to a family will be important. The Strategy promotes the use of Family Plans and a family group conference model that supports families to find their own solutions to the challenges they face, wherever it is appropriate for them to do so. Also, the action plan is already being implemented and one of the actions involves making sure that families are able to easily identify the services and sources of support that are available to them.

The Committee asked what links to Health are included in the Strategy, particularly to family planning services, as an additional child can put extra pressure on a family that is already struggling. The Committee was advised that GPs will be targeted in the awareness raising for the Strategy. Professionals in things like family planning and substance misuse will have to be supported by the approach being taken, and the Integrated Family Support Team already offers support to families dealing with substance misuse problems. In helping to deliver the Strategy, a range of professionals, including teachers, will need some support and advice. To help families they may have to have some difficult conversations with them initially and might feel uneasy about this, but in the long-run it could make their jobs easier.

The Chairperson thanked the Director and officers for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the issues raised during the Way Forward discussion.

84: ESTYN MONITORING VISIT LETTER.

These minutes are draft and are subject to approval as an accurate record at the next meeting of the Children & Young People Scrutiny Committee to be held on 9 June 2015

The Chairperson welcomed Clive Phillips (Assistant Director, Estyn) and Mark Campion (Inspector, Estyn).

The purpose of this report was to enable the Committee to be given a presentation on the content of the Estyn monitoring letter recently received by the Council following an Estyn significant Improvement monitoring visit undertaken between the 16 and 20 March 2015.

The Estyn officers briefed the Committee on Estyn's findings.

In January 2011 Estyn carried out its inspection and identified improvements that were needed. In June 2012 Estyn made a follow-up visit and felt that sufficient progress had not been made. The second follow-up visit was made in February 2014. Estyn concluded that outcomes were still not good enough and was of the opinion that the local authority was in need of significant improvement. Estyn made six recommendations and the monitoring visit letter outlines Estyn's latest opinion on the progress that has been made against recommendations 3, 5 and 6, which are as follows:

- Recommendation 3 - Make sure that the arrangements for delivering school improvement services challenge and support all schools effectively, *in order to improve standards for learners in all key stages*
- Recommendation 5 - Improve performance management processes to ensure a consistent approach in delivering objectives
- Recommendation 6 - Improve the scrutiny of local authority education services and partnership working

The Committee was advised that a major change has been the creation of the Central South Consortium Joint Education Service. There has been some improvement in performance at all of the key stages but a number of secondary schools are still a cause of concern. Estyn has been looking at the local authority's long-term strategy for improvement, rather than short-term interventions. The challenge advisers are critical and provide the local authority with vital information. Estyn noted that there are still not a lot of secondary schools in Cardiff that can be classed as excellent. There is a lot of high achievement for very capable pupils but Estyn is concerned about the attainment of pupils of lesser ability. On reporting, Estyn is pleased that there is now more compliance on performance management for staff but it is important to look at the quality of performance management, not just at compliance. Estyn will expect to see the impact of improved performance management when it makes its final monitoring visit in spring 2016. The focus of that visit will be the progress that has been made against all six of Estyn's recommendations.

The Committee was advised that Estyn had recently undertaken a survey of the four consortia and that the report would be published on 3 June 2015. In

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addition the Wales Audit Office had also undertaken a review and the Committee was advised that the Council should take note of these surveys.

The Chairperson invited questions from the Committee.

The Committee noted that Estyn has found that in line with the rest of Wales there has been an improvement in the performance of children who receive free school meals (FSM). The Committee asked whether this has been due to an improvement on the part of those pupils or deterioration in the performance of those who do not receive FSM. The Committee was advised that there is a significant amount of work to be done across Wales to close the attainment gap between those who do receive FSM and those who do not.

The Committee noted that Estyn has found that there was not a clear enough shared understanding of the long term strategy for school improvement. The Committee was advised that in Cardiff 7% of pupils leave school without qualifications, which is more than twice the average for Wales (3%). Also, performance in relation to school leavers who are not in education, employment or training (NEETs) is not good enough. The local authority has to convince Estyn that it has a long-term strategy. Estyn has sensed that amongst headteachers in the city there is a better view of the direction of travel.

The Committee noted that Estyn has found that training for governors has not addressed sufficiently the challenges presented by new strategies for school improvement. The Committee was advised that in the Consortium every school is now in a school improvement group. A lot of governors did not understand what these were about and what they were trying to achieve. The Committee commented that often only one governor from a school will attend training sessions and then provide feedback to those who did not attend, and that it would be better if internal training sessions were held so that more governors could attend and gain an understanding.

The Chairperson thanked the Estyn officers for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the issues raised during the Way Forward discussion.

85: EDUCATION QUARTER 4 CORPORATE PERFORMANCE REPORT

The Chairperson welcomed Councillor Julia Magill (Cabinet Member for Education and Skills) and Nick Batchelar (Director of Education and Lifelong Learning).

The purpose of this report was to present the Corporate and Education and Lifelong Learning Directorate's performance report for Quarter 4 of 2014/15 prior to its consideration by the Cabinet on 28 May 2015.

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The Cabinet Member advised the Committee that there is not too much difference between Quarter 3 and Quarter 4 performance. Some issues have carried over from one quarter to the other. When this year's exam results are known it will be easier to give an opinion on overall performance and Estyn will make another visit next spring to see the evidence that improvements have been made.

The Director gave a presentation, after which the Chairperson invited questions from the Committee.

The Committee noted the local authority has had to absorb cuts to grants that were given to support the learning of those from Black and Minority Ethnic (BME) communities and asked what the effect of this has been on the education budget. The Committee was advised that these cuts hit Cardiff disproportionately and had had a significant impact. The authority is now looking at a different model for this support. Schools in Cardiff work with a very diverse population. There has been a clear policy shift away from having a large central team. More resources for this learning support will be put into schools and a smaller central team will remain to provide an advisory and support function.

The Committee asked how the wider strategy for school improvements is to be shared with the leaders of Cardiff's schools. The Committee was advised that discussions have already been held with a number of headteachers. There is clarity about the direction of travel. Some urgent action had to be taken to make improvements for children who are already going through the school system, but for the future there is a good strategy for school-to-school support. It is necessary to have a vision of where the education system in Cardiff will be in ten years time that can be clearly articulated and the local authority will be working on this with the Education Development Board.

The Committee was concerned that central support for parents may decrease, particularly in relation to the problems they encounter due to a lack of school places. The Committee was advised that the Welsh Government grant is increasing and this will help to improve the school estate. The population of Cardiff is rising rapidly and it will be necessary to invest in some new schools. The Local Development Plan (LDP) will lead to the creation of new primary and secondary schools in the city, so current issues regarding the availability of school places should reduce.

The Committee expressed some concerns about capacity, both in relation to central support teams based at County Hall and to the impact of high levels of staff sickness absence in schools. On sickness absence in schools the Committee was advised that the local authority is able to look at extended periods of sickness that are not being dealt with by the school. It is the responsibility of the local authority to support governing bodies in dealing with sickness absence problems. On central capacity the Committee was advised that the Directorate is under significant pressure and there has to be a clear

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focus on what is the core business. Diminishing resources have to be pushed to the front line where they will have the most impact and central support teams have to be reduced.

The Committee enquired about the safeguards that are in place to be used when there are concerns over school leadership. The Committee was advised that there are some schools that are just coasting and other schools that are under-performing. The number of schools in the latter category has reduced. There were interventions when schools were of particular concern and significant measures were taken to strengthen leadership and improve performance. The most important way in which challenge advisers can support a school is to be explicit about the standard of leadership in it, explicit with governing bodies, so that governing bodies can not say that they were not aware of poor leadership.

The Committee was concerned about the number of NEETs. The Committee was advised that tracking of NEETs is now much more rigorous. The Youth Service has been asked to provide the Education Development Board with some data that should help to identify where previous tracking measures worked and where they did not. Changes that are to be made to the Youth Service should help address the NEETs issue. A progress report will be presented to the next meeting of the Committee. The work of the Youth Service is to be more integrated with that of Children's Services and the Youth Offending Service, which should help with the NEETs issue and benefit children more generally.

The Committee commented that when it comes to creating new schools the consultation periods can be very long and that over that time situations can change, the new school will have been designed to accommodate a certain number of pupils but by the time it is created it may not have enough places. The Committee was advised that a lot of consultation procedures are statutory. The increase in the size of Cardiff's population was not picked up a few years ago and the local authority knows from work done around the LDP that it will continue to rise. The Committee suggested that part of the problem is the amount of time it takes for analysis after the end of consultation and asked what the Council is doing to speed up that process. The Committee was advised that the Welsh Government has put in place powers that will allow local authorities to innovate, to do things differently and outside the statutory framework. The local authority is exploring that now.

The Chairperson thanked the Cabinet Member and the Director for attending the meeting, for their presentation and for answering questions from Members.

AGREED: That the Chairperson on behalf of the Committee writes to the Cabinet Member highlighting the issues raised during the Way Forward discussion.

86: CORRESPONDENCE REPORT

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Martyn Hutchings (Principal Scrutiny Officer) presented this report.

Following most Committee meetings, the Chairperson writes a letter to the relevant Cabinet Member or Officer, summing up the Committee's comments and recommendations regarding the issues considered during that meeting. For information, the Committee received a report on this correspondence.

AGREED: That the report be noted.

87: DRAFT ANNUAL REPORT

Martyn Hutchings (Principal Scrutiny Officer) presented this report.

The Council's Constitution requires all scrutiny committees to 'report annually to the Council on their workings and make recommendations for future work programmes and amended working methods if appropriate'.

The annual report is to go to Full Council in June. Members were invited to forward any comments they have on the current draft to Martyn Hutchings.

AGREED: That the report be noted.

88: WAY FORWARD

During the Way Forward discussion the Committee agreed the content of the letter that the Chairperson would send to the Cabinet Member on behalf of the Committee, highlighting the issues raised and comments made in relation to the agenda items that had been discussed during the meeting.

89: DATE OF NEXT MEETING

The next meeting will be held on 9 June 2015 at 4.30pm in Committee Room 4, County Hall.

The meeting closed at 6.20pm.

Signed _____
Chairperson

Date _____

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THE CITY AND COUNTY OF CARDIFF COUNCIL
CYNGOR DINAS A SIR CAERDYDD

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE:

9 JUNE 2015

EDUCATION AND LIFELONG LEARNING DIRECTORATE DELIVERY PLAN 2015/17
and CENTRAL SOUTH CONSORTIUM BUSINESS PLAN 2015/16

Reason for the Report

1. To enable Members to gain an overview of the Education and Lifelong Learning Directorate (which falls within the responsibilities of this Committee) and its contributions to the Council's Corporate Plan, its key achievements during the previous year and an outline of the future challenges facing the Directorate. A copy of the Central South Consortium's business plan 2015/16 is also included to enable Members to identify the linkage between the two organisations in driving forward improvements in Education in Cardiff.

Issues

2. To assist Members to gaining an overview of the Directorate's responsibilities for Education and the Youth Service, a copy of the Education and Lifelong Learning Directorate Delivery Plan 2015 - 17 is attached at **Appendix A** and includes:
 - Contribution to Corporate Plan – Page 3;
 - Previous Years achievements – Page 7;
 - Key Aspirations for the coming year – Page 8.
3. The key priorities facing the service area as set out in the Corporate Plan, Cardiff Partnership and Education development Board for the coming year are detailed in Parts 1, 2 and 3 of **Appendix A** and include:

Part 1 - Corporate Plan and Cardiff Partnership Priorities (page 12)

Part 2 –Directorate / Service Priorities (Core Business) (page 23)

Part 3 – Planning for the Future (page 47).

Central South Consortium

4. The Consortium is committed to developing a world class system of education in the region. They want to raise the aspirations of all young people and their parents and give them confidence in education. They also express the ambition for “*the region to be known as the place to teach and to lead schools in Wales where professional development is central to all that we do*”. They want to work across the communities and authorities of the region to give all children and young people the opportunities to match their talents and enable them to succeed in further learning and in life.
5. The *Central South Wales Challenge- A Self-Improving School System* was launched in January 2014. This strategy is led by head teachers from all schools across the region. It is based on six underlying principles which are commonly found in successful school systems:
 - Schools are communities where collaborative inquiry is used to foster improvements in practice;
 - Groupings of schools engage in joint practice development;
 - Where necessary more intensive partnerships are organised to provide support for schools facing difficulties;
 - Families and community organisations support the work of schools;
 - Coordination of the system is provided by school leaders;
 - Local Authorities work together to act as the conscience of the system.
6. The business plan, copy attached at **Appendix B**, sets how the Consortium will build on progress made so far. It sets out the approach, long term vision, how progress is measured and what is planned for the year ahead. It also includes how the Consortium intends to use its resources and its governance model. The Consortium’s aims for the 2015/16 year and beyond are:
 - **To improve standards for all children and young people in all schools,** and for the most vulnerable fastest, so that every child achieves their full

potential and every school is a good school with at least good leadership of teaching and learning.

- **To improve capacity in the school system**, within and across schools so that schools increasingly are professional learning communities and work together to support each other with a commitment to developing staff and evaluating and learning from each other.
- **To develop robust and enabling partnership working** with local authorities and the Consortium which get behind the efforts of schools to improve, provide the necessary challenge and support, and intervene only where necessary.

7. The performance framework outlines the challenges faced by schools and local authorities in the Consortium. It provides a detailed analysis of pupils' performance in 2014 and establishes the case for each priority in the plan, which include:

- Roles and responsibilities of schools, local authority , the consortium and welsh Government (page 21)
- Membership of Joint Committee's CSC advisory board, the Director's strategic group, service operational group and steering groups (page 21)
- Reporting arrangements, covering annual reporting, self-evaluation reports, new business plan priorities, budget and termly progress reports (page 22).

Previous Scrutiny

8. Last year the Consortium's managing director Hannah Woodhouse briefed the Committee on appointments which had been made to the new structures in the Consortium. Members were assured that the emphasis on system leadership being drawn from current practitioners would not leach out talent from schools. Any appointments of serving heads to future roles within the Consortium are made in consultation with the respective Local Authority Director. Informal roles, such as School Improvement Group Co-ordinators similarly are supported only against an assessment of capacity in the relevant school.

Scope of Scrutiny

9. This report will provide the Committee with an opportunity to gain an understanding of the operation of the Education and Lifelong Learning Directorate and its key priorities for this year. It will also enable Members to enquire as to:
- i. How these key priorities, and resultant strategies were identified and what criteria were used?
 - ii. How was it judged that the associated key tasks will help either improve or make services for pupils more effective?
 - iii. How the Consortium's business plan supports and complements the Education Directorate Business Plan in achieving its objectives.
10. The governance arrangements set out in the Business Plan state that the Managing Director of the Consortium will be expected to provide a termly progress reporting to scrutiny committees and to local authorities' directors on progress against the agreed priorities in each local authority's annexe to the business plan.

Way Forward

11. At the meeting, Nick Batchelar (Director of Education and Lifelong Learning) will be in attendance to explain the Directorate's Delivery Plan, and to provide further details of the key challenges facing the service area during the coming year. Hannah Woodhouse (Managing Director of the Consortium) will also be in attendance to present the Consortium's Business Plan and explain how the Consortium will contribute to the successful implementation the Council's Education Business Plan.
12. Members are invited to review the information set out in the report, extracts from the Directorate Business Plan, Consortium Business Plan and presentations from officers and consider any issues for inclusion it the future work programme.

Legal Implications

13. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes

to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

14. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

Recommendations

The Committee is recommended to:

- I. consider the information provided in the report, appendices and presentation;
- II. consider whether they have any observations, comments or recommendations they wish to make; and
- III. consider if any issues should be included in the Committee's work programme.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

2nd June 2015

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Education and Lifelong Learning Directorate Delivery Plan 2015-2017

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Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reduced funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

Key Terms

City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

Improvement Objectives

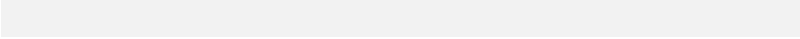
- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress

- Progress will be measured by a basket of indicators. These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.





Directorate Introduction

Core Business

The City of Cardiff Council is the Local Education Authority (LEA) for the Cardiff area.

The Education and Lifelong Learning Directorate provides the strategic, professional and operational support to enable the Council to fulfil its responsibilities for:

- early years education;
- statutory age education;
- education in school sixth forms;
- a youth service;

The work of the Service is organised into three distinct areas. Each of these supports the overall purpose of improving the achievement of learners.

Achievement and Inclusion

Working with the Central South Consortium and others partners to raise standards of learners, by providing support and challenge and by monitoring and evaluating the progress of each school.

Provision of advice and support, direct services and monitoring in relation to the achievement of individual and specific groups of pupils with additional needs; fulfilling the Council's responsibilities for pupils with special educational needs; promoting high attendance and reducing school exclusion.

Youth Service provision.

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Functions
Behaviour Support/PRU
Education Psychology
EMTAS
Looked After Children
Education Other Than At School
Education Welfare Service
Achievement and Inclusion Support Team
Casework Team
Specialist Teachers
Flying Start
Youth Service
Outdoor Education Centre (Storey Arms)
Music service

Performance, Resources and Services

Supporting achievement by securing best use of all resources (financial, human and property) and by securing for schools high quality, value for money support services; by developing well considered plans to implement the strategic direction of the Service, by communicating and consulting well with our partners and by reporting to Members and others on progress.

Functions
Research and Information
Catering
Statutory obligations
This arm maintains strong links with: Financial Services Human Resources

School Organisation, Access and Planning

School place planning; capital planning; the commissioning and delivery of schools buildings; planning of future demand; schools admissions

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Functions
School Organisation
Admissions
School development project planning and delivery

Our Achievements for 2014/15

There was sustained improvement in school standards. Whilst there is much more to be done the 4% improvement on Level 2+ and continuing improvement on nearly all measures above the rate of improvement in Wales showed Cardiff catching up and beginning to turnaround underperformance. In February 2014, Estyn judged that significant improvement was required in Cardiff. The March 2015 monitoring visit noted progress on 3 key recommendations, whilst reserving judgement on overall progress until the final monitoring visit in Spring 2016.

Following the 2014 monitoring visit the management restructure in Education was completed. Estyn noted that “the new staffing structure in the Education Directorate provides a firmer foundation on which to make further progress”.

The budget outturn in the directorate for March 2015 was below target as a result of the planned delay in the restructure, the rising cost pressures in out of authority spend and in-year grant reductions.

Context, Opportunities and Challenges

Cardiff has a rapidly rising primary age population and increasing ethnic diversity throughout the school age population. There is a high rate of in-year admissions. These factors contribute to rising cost pressures in the schools budget. The overriding imperative is to see continued improvement in school standards overall and to address the very low standards of provision and outcomes in a minority of secondary schools. Action is under way to achieve this but will continue to require significant resource and focus. There are a high number of secondary schools with deficit budgets and increasing budget pressures in primary schools. From September 2015 there will be significant curriculum changes in secondary schools.

There is a major school organisation plan to be delivered. The refreshed 21st Century Plan has been agreed and funding approved. This presents significant opportunities but also challenges to ensure that we have the capacity to deliver.

Strategic Direction

Raising ambition, achievement and educational attainment in the City of Cardiff is one of the most important challenges we face and one of the Council's top priorities. The Education Directorate is committed to the success and well-being of every pupil and we are striving to ensure that learners in the City of Cardiff will develop the knowledge, skills and characteristics that will lead them to become personally successful, economically productive and actively engaged citizens. We will work with the Central South Consortium to cultivate and continuously develop a self improving school system, with high quality teaching and strong leadership at its core.

The key short term priorities in the Education Directorate are set out in the Estyn Action Plan in relation to the 6 recommendations. The medium term priorities for Children and Young People are outlined in the Corporate Plan.

Key Aspirations for 2015/16

- To deliver the targeted rise in school standards in Summer 2015.
- Secure positive Estyn judgements in monitoring visit Spring 2016.
- Secure planning for the new school in the West.
- Ensure delivery of new secondary school in the East is on schedule for completion for September 2017.
- Remodel the Youth Service.
- Deliver central education budget savings.
- Frame ongoing improvement strategy for education and skills in Cardiff beyond Spring 2016 in collaboration with partners and institutions across Cardiff and the region.

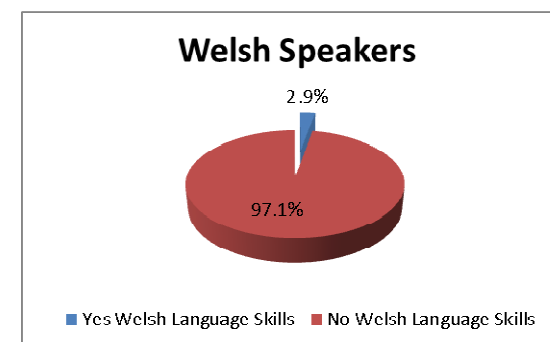
Resources – Education Central

Staff Numbers & Characteristics

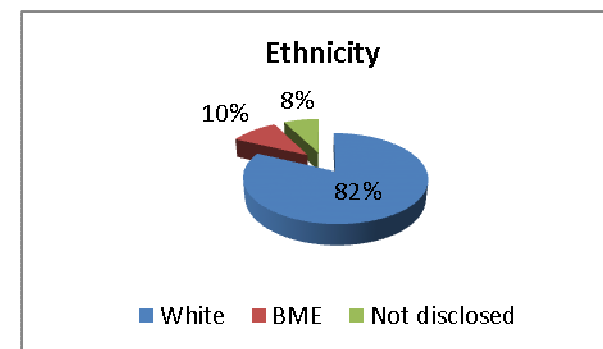
	%	No.
FTE Posts		1074
Number of Staff		1528
Temp	9.4%	143
Perm	90.6%	1385
% of Estimated Leavers (excl Retirements)	0%	0
% of Estimated Retirements	0%	0
% Fixed Overtime	0%	0
% Vacant Posts	9.75%	

Gender	%	No.
Male	19.2%	293
Female	80.8%	1235

Disability	% yes	% No
	0.9%	99.1%



Age Profile	16-19	20-29	30-39	40-49	50-59	60+
% of Staff	0.26%	8.70%	21.9%	27.8%	30%	11.1%
Number of Staff	4	133	336	426	459	170



NB – Does not include Schools

Finance

Budgets	Budget 2015/16		
	Expenditure £'000	Income £,000	Net £'000
Primary - Delegated	110,895	60	110,835
Secondary - Delegated	94,761	11,461	83,300
Special - Delegated	11,474	0	11,474
Schools LEA Controlled	44,799	30,743	14,056
Early Years & Childcare	12,182	11,619	563
Inclusion & School Improvement	10,566	815	9,751
Other Further Education	375	0	375
Schools Catering	6,546	5,844	702
Senior Management & Business Support	1,806	113	1,693
Youth Community Education	2,953	847	2,106
	296,357	61,502	234,855
Target 2015/16 Savings		£2,521,000	

Key Financial Context & Challenges

The Directorate enters the 2015/2016 financial year after having to cut 29% (£8.9m) of its centrally retained budget over the previous two financial years. In 2015/2016 it will have to secure further savings of 10.50% (£2.6m) and also consider how it will feed into the Council's overall medium term financial plan which has identified a Council funding gap of at least £51.099m for the 2016/2017 financial year. The Directorate ended the 2014/2015 financial year with an revenue overspend position of £1m.

For Education this picture is further exacerbated by an increasing demand for services due to a continuing increase in the school population, both mainstream and SEN, cuts and changes to the whole range of Educational grants from Welsh Government and the continued 'earmarking' of the Council's contribution to the Education Consortium School Improvement Service.

The Council has continued to protect Schools Delegated Budgets at least to the level of Welsh Government protection targets and for the 2015/2016 financial year increased them by 2.6% above the WG target. The Council continues to work with a number of Secondary schools to help them manage their significant deficit budgets within their own medium term financial plans. The Directorate has worked with schools to increase further the level of delegation and whilst a notional target of a 90% delegation rate has been set, there continues to be much work to do with schools and Welsh Government to clarify the exact configuration of which services and responsibilities may be delegated.

The major financial challenges are;

- Achieving the 2015/2016 savings target of £2.6m
- Working with the Central South Consortium to manage the reconfiguration and reduction of Education grants
- Contributing to the Council's Medium Term Financial strategy
- Meeting schools expectations regarding rates of delegation.

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	People achieve their full potential	
Improvement Objective	Every Cardiff school is a good school where learners achieve well	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No: 1	Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 st March 2019
Partners	SOP, Provision and Planning, Admissions, Finance, HR, Legal Services, Strategic Estates, Cardiff & Vale College, Head Teachers & Governing Bodies & Welsh Government.	

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Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
					Q1	Q2	
C1.1	Ensure the effective delivery of the 2015 realigned 21 st Century Schools Strategy including focussing on improving educational attainment, improving sufficiency and suitability, ensuring best value and facilitating the development of community focused schools. Including delivery within the next year of the following projects: <ul style="list-style-type: none"> Pontprennau Primary Howardian Starter Classes Mount Stuart Primary Extension Fitzalan Science Facilities 	April 2014	March 2019	School Programme Development Manager	Q1	Approval of Strategic Outline Case by Welsh Government	SOP update reports to Cabinet
					Q2	Procurement commenced for Primary Schools	
					Q3	Completion of the new Pontprennau Primary	
					Q4	Design for new 2FE standardised Primary Schools Complete.	
C1.2	Ensure the effective delivery of the new Eastern High School in partnership with Cardiff and Vale College. Including procurement of contractors & Project Manager, Design of School, Decant of the Trowbridge Site & commencement on site by April 2016.	April 2014	Sept 2017	School Programme Development Manager	Q1	Commencement of Stage 1 Tender Process.	SOP update reports to Cabinet
					Q2	Appointment of Contractor to Stage 2 of Tender Process.	
					Q3	Design of School Complete & Planning Permission Submitted.	
					Q4	Demolition of Trowbridge site.	

C1.3	Maximise capital contributions to improve sufficiency and suitability of places. This includes negotiating & agreeing Section 106 developer contributions on strategic sites including: <ul style="list-style-type: none"> • Dumballs Road • North East Cardiff • North West Cardiff • Land north of Junction 33 	April 2015	March 2016	School Organisation Planning Team Manager	Q3	North East – partial contributions agreed on early applications.	SOP update reports to Cabinet
					Q4	Amended applications expected Q1 with revised s106 agreed by Q4. North West – partial site contributions agreed on early applications. Land North of Junction 33 outline application s106 to be agreed.	
C1.4	Support the further development and implementation of the SEN Review, including the use of new SRB's across the City and possible redevelopment of strategic sites.	April 2015	March 2016	Planning & Provision Manager	Q1	Refresh review of BESD provision. Report to EMT on options for strategic development.	SOP update reports to Cabinet
					Q3	Refresh review of provision for specific learning needs, including speech and language and dyslexia. Report to EMT on options for future development.	
					Q4	Develop tools and methodology for projecting future complex needs and report to EMT.	
C1.5	Implement the recommendation of the 2014 Programme Gateway Review, including ensuring robust governance in place for the programme, Vision & Strategic Aims, scope is refreshed; risk and assurance management is in place and appropriate resources for delivery.	April 2015	March 2016	School Organisation Planning Team Manager	Q1	Approval of Strategic Outline Case by Welsh Government, with amended Vision, Aims & Scope.	SOP update reports to Cabinet
					Q2	Recruit to proposed new structure for SOP Team	
					Q3	Follow up Gateway Review undertaken	

Outcome	People achieve their full potential	
Improvement Objective	Every Cardiff school is a good school where learners achieve well	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No: 2	Further increase the role of Cardiff schools in leading school to school working across the Central South Wales region
Partners	Central South Consortium, Head teachers, Governors	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
C2.1	Work in partnership with Central South Consortium to further develop a self-improving school system, to reduce the variations in standards, teaching and leadership between schools.	April 2015	Mar 2016	Director of Education / Head of Achievement & Inclusion	Q1	Via the Consortium, secure the support of Robert Hill to further develop school to school working strategies across Cardiff and the region.	CSC Cardiff Progress Reports
					Q2	Strengthening of Cardiff contribution to School Improvement Groups (SIGS) and pathfinder pairings.	
					Q3	Major contribution to the establishment of school improvement hubs and specialist centres to provide access to best practice and increase capacity – phase completed.	
					Q4	Increased number of Cardiff schools taking leading role in developing school to school working.	

Outcome	People achieve their full potential	
Improvement Objective	Every Cardiff school is a good school where learners achieve well	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No 3	Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016.
Partners	FE Colleges, Universities, Careers Wales, Schools, Business, WBL providers, Economic Development	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
C3.1	<ul style="list-style-type: none"> Every Learner to have a live Learning Pathway Plan in KS4 Every school to demonstrate a high standard of impartial Careers Advice & Guidance and hold the Careers Wales Mark Every young person in Year 11 to make a successful transition to Post 16 Education & Training Every young person achieves their best through the Youth Guarantee by completing their course and achieving positive outcomes in preparation for further progression 	April 2015	Sept 2018	Head of Achievement & Inclusion	Q1	<ul style="list-style-type: none"> All Post 16 providers to commit to YG and consistent planning cycle KS4 Careers Wales audit undertaken by all schools Careers Co-ordinators share self-evaluations and create best practice model for KS4 impartial careers advice & guidance (ICAG) Curriculum managers construct Youth Guarantee offer for Sept. 2016 incorporating Labour Market Intelligence from the South Wales Learning & Skills Observatory Common area prospectus(CAP) is produced Key school staff trained on use of CAP and cascade training in schools 	NEETS KPIs
					Q2	<ul style="list-style-type: none"> Best practice model of ICAG introduced High quality impartial careers advice & guidance provided in all secondary schools, especially for Yr 11 CAP finalised and published 	
					Q3	<ul style="list-style-type: none"> "Free choice" survey of all Year 11 to inform providers final curriculum option plans 	
					Q4	<ul style="list-style-type: none"> Providers publish final option packages Common Application System opens and Year 11 students apply for places Post 16, are interviewed, receive offers and accept them Schools and Engagement & Progression Co-ordinator (EPC) track applications to make sure all Year 11 have applied for an offer under the YG 	

Outcome	People achieve their full potential	
Improvement Objective	Every Cardiff school is a good school where learners achieve well	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No 4	Strengthen school governance, ensuring appointment to all Local Authority governance vacancies on school governing bodies in a timely manner by June 2015
Partners	Governors Wales, Schools, Economic Development, Central South Consortium	

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Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
C4.1	Promote the Quality Mark Bronze Award and encourage governing bodies to participate, in partnership with Governors Wales and the Cardiff Governors Association. (<i>Estyn 1.9</i>)	2014	March 2016	Assistant Director ELL	Q3	Include refreshed promotion in Autumn Term newsletter	GOV KPIs
					Q4	Include refreshed promotion in Spring Term newsletter	
C4.2	Promote self evaluation tool kit to be used by all governing bodies, to improve the quality of school governance.	Sept 2015	March 2016	Assistant Director ELL	Q3	Introduce self evaluation tool for governing bodies.	
					Q4	Assess progress in implementing new tool	
C4.3	Provide an appropriate level of Governing Body training to meet mandatory and local needs. (<i>Estyn 1.10 & 1.11</i>)	2014	March 2016	Assistant Director ELL	Q1	Introduce a package of E-Training for Governors (<i>Estyn 1.10.3</i>)	
					Q2	Clarify roles, responsibilities and support of the Council and Central South Consortium in relation to the governance of schools. (<i>Estyn 1.11</i>)	
					Q3	Ensure full compliance with mandatory training requirements.	
C4.4	Develop and deliver a strategy for recruitment and retention of school governors. (<i>Estyn 1.13.2</i>)	April 2015	Dec 2015	Assistant Director ELL	Q1	Agree communications strategy with Comms Team.	
					Q2	Prepare position statement on school governance.	
					Q3	More robust monitoring system in place to track recruitment and retention.	
					Q4	Strategy complete	
C4.5	Establish a communications framework for Cardiff Governing Bodies.	Sept 2014	May 2015	Assistant Director ELL	Q1	Cycle of distributing newsletters and hosting chairs briefings well established.	

Outcome	People achieve their full potential	
Improvement Objective	Every Cardiff school is a good school where learners achieve well	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No 5	Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015
Partners	Youth Services, Careers Wales, Job Centre Plus, FE & HE providers, neighbourhood partnerships, Schools, Private Sector, Voluntary Sector, Communities & Housing.	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
C5.1	Improve identification of young people most at risk of disengagement and better integrate identification methods and interventions across partnerships. (Estyn 2.5.2)& (Estyn 2.5.4)	April 2015	Sept 2015	Achievemnt Leader (Youth Support Sevices)	Q2	VAP profile enhanced, to better identify young people with specific support needs.	NEETS KPIs
					Q4	Strengthened arrangements at neighbourhood level to co-ordinate referrals and target interventions.	
C5.2	Improve tracking and monitoring of pupils needs, progress and destinations once they have been identified by the VAP process.	April 2015	March 2016	Achievemnt Leader (Youth Support Sevices)	Q1	Management information needs clearly defined and communicated to Performance Team.	
					Q3	Improved software solution in place, if possible using SIMS and Capita One to track pupils once identified by the VAP.	

Outcome	People achieve their full potential	
Improvement Objective	Every Cardiff school is a good school where learners achieve well	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No 6	Deliver the Challenge Cymru Programme in six secondary schools by the end of the 2015-16 academic year
Partners	Central South Consortium, Schools, Welsh Government	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
C6.1	Ensure the delivery of effective improvement plans in the 6 Challenge Cymru schools identify to improve standards: <ul style="list-style-type: none"> • Cantonian High • Eastern High • Glyn Derw High • Michaelston Community College • St Illtyds High • Willows High <i>(Estyn action plan 1.1.7)</i>	Current	March 2016	Head of Achievem't & Inclusion	Q1	Final 'currently secure' exam outcomes reported. New School Improvement Plans in place and approved by Welsh Government. (May 2015)	Pupil Outcomes at Challenge Cymru Schools
					Q2	Receive provisional outcomes for KS3 teacher assessments and KS4 examination results – compare to targets set. (August 2015)	
					Q3	Initial expected outcomes for the new academic year collected. (Nov 2015)	
					Q4	Transition arrangements for exit from Challenge Cymru executed. (Mar 2016)	

Outcome	People achieve their full potential	
Improvement Objective	Every Cardiff school is a good school where learners achieve well	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No 7	Where schools do not make expected progress over time use Local Authority intervention powers and bring about improvement on an annual basis
Partners	Corporate Services	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence
C7.1	Use formal powers of intervention to address underperformance of schools (<i>Estyn action plan 1.1.10</i>)	Ongoing	Ongoing	Director of Education	Q1	Ongoing monitoring of impact of interventions.
					Q2	Review primary results – issue notices where appropriate
					Q3	Review secondary results – issue notices where appropriate. Review primary compliance with notices and intervene where insufficient progress made.
					Q4	Review secondary compliance with notices and intervene where insufficient progress made.
						Pupil outcomes at schools causing concern

Outcome	People achieve their full potential	
Improvement Objective	Looked after children in Cardiff achieve their full potential	
Priority	Education and skills for people of all ages	
Corporate Commitment	Ref No 8	Prepare a Joint Looked After Children Education Delivery Plan by July 2015
Partners	Children's Services	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
					Q1	Q4	
C8.1	To establish a new process for completing Personal Education Plans	May 2015	On going	Debbie M. Jones (Children's Services)	Q1	New system clearly communicated to all stakeholders	LAC Attainment KPIs
					Q4	Evidence that there is improved completion of PEPs	
C8.2	To set up a virtual school to track and monitor closely Looked after Children's (LAC) achievement and attainment	Sept 2015	On going	Achievem't Leader Closing the Gaps	Q3	All LAC pupils are identified on a data base All schools are aware of the tracking system and are sharing information on a termly basis	
					Q4	There is evidence that the tracking system is used to identify pupils where additional or further intervention is needed for improved attainment, attendance or well being	
C8.3	Improve inclusion in education and pupil attainment especially in KS4 and increase the number of LAC EETs	April 2015	On going	Achievem't Leader Closing the Gaps	Q2	New staff appointments made with LAC (PDG) funding – Secondary Maths and English teacher	
					Q3	2015 GCSE results show improvement from 13/14 and there is evidence that all LAC leavers (16 year olds are all EETs)	
					Q4	There is evidence that improved ways of working and intervention is having a positive impact on pupil engagement and achievement.	

Outcome	People achieve their full potential	
Improvement Objective	Communities and partners are actively involved in the design, delivery and improvement of highly valued services.	
Priority	Working with people and partners to design, deliver and improve services	
Corporate Commitment	Ref No 9	Introduce new models of service provision for youth Services in the city by April 2017, with existing services running until new services are in place.
Partners	Communities, Cardiff Met University, young people, voluntary sector	

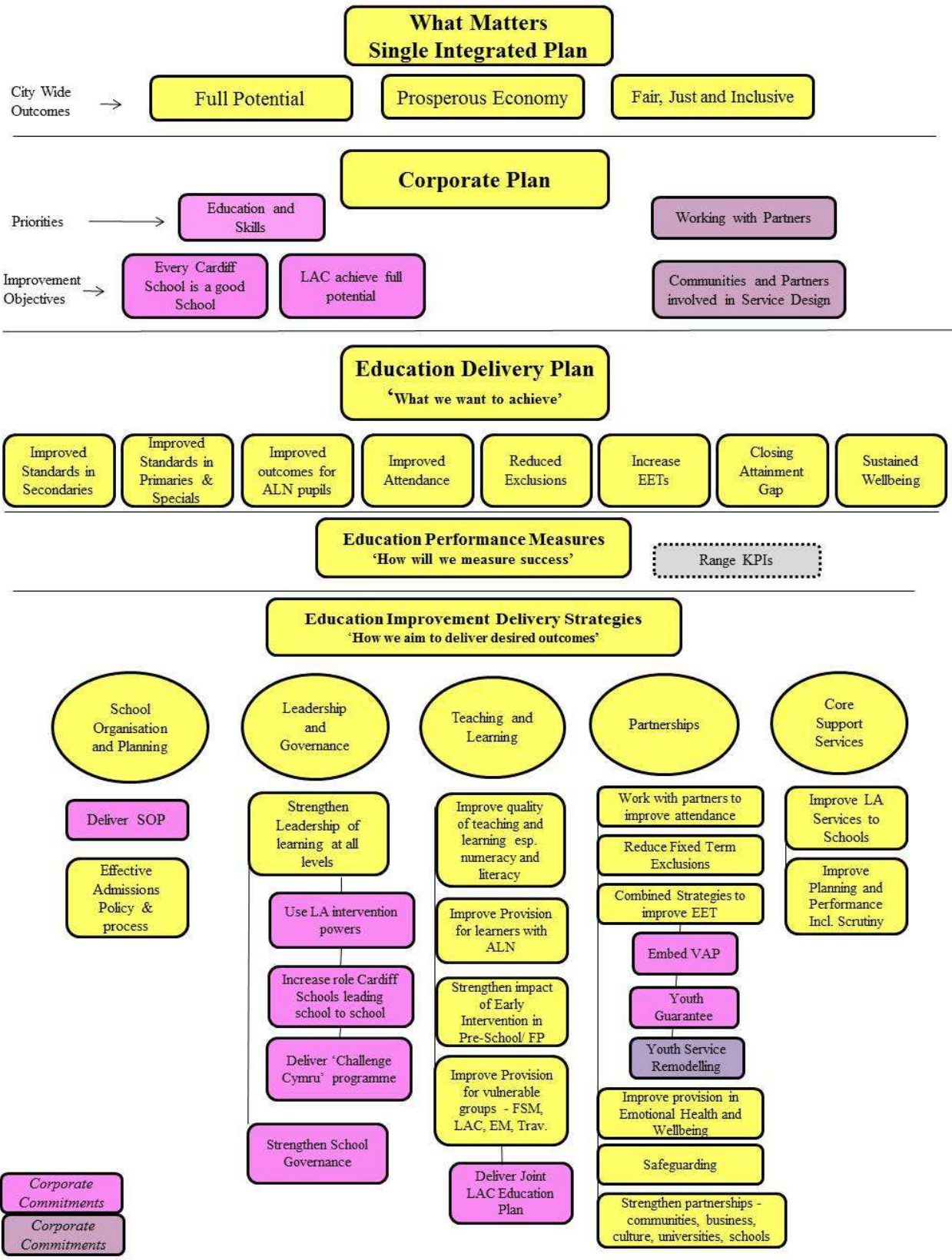
Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
C9.1	Secure open access youth provision in 15 communities through a commissioned grant process.	Apr 2015	Mar 2016	Achievement Leader (Youth Support Services)	Q1	Issue commissioning applications for external providers to procure delivery of 'open access youth provision' in 15 neighbourhoods.	Update reports to Cabinet
					Q2	Working with young people and community members to undertake selection of service providers for delivery to be in place by September 2015.	
					Q2	Produce information to be used with young people, parents and communities outlining a Cardiff Youth Offer and the availability of services to young people.	
					Q3	Develop and issue a joint service commissioning framework for inclusive youth work and play and Welsh medium youth work and play services	
C9.2	Remodel Youth Service staffing to deliver an integrated approach to engaging young people through Early Intervention and Prevention services and open access youth provision.	May 2015	Sept 2015	Achievement Leader (Youth Support Services)	Q1	Initiate consultation with Youth Service staff and Trade Unions in respect of a full service staffing restructure over a 45 day consultation period	Update reports to Cabinet
					Q2	Undertake selection and recruitment to the new model following the consultation period and agreement of final structure.	
					Q3	Deliver induction training for all appointed youth service staff including use of MIS and application of an outcome framework that improves outcomes capture from service delivery.	

C9.3	Decommissioning of identified youth service building stock and facilities.	April 2015	Mar 2016	Achievement Leader (Youth Support Services)	Q1	Working in partnership with schools and external organisations secure release of youth service building stock and aligned resource. Where possible secure arrangements to utilise the buildings for delivery of youth provision.	Update reports to Cabinet
					Q2	Undertake a buildings audit of retained Youth Service buildings and produce a development plan to direct investment and improve accommodation suitability to deliver effective services.	
C9.4	Develop data capture through implementation of Management Information System (MIS) Youth Service IO (Outreach element)	April 2015	Oct 2015	Achievement Leader (Youth Support Services)	Q1	Develop the Outreach element of IO so that it can record one to one client interactions and pilot system with Lead Workers.	Improved performance mgt system
					Q2	Embed the use of IO to capture service data from delivery by Lead Workers, Learning Coaches and Youth Mentors (EIP Teams) on the MIS system.	
					Q2	Develop the infrastructure to capture other Youth Service provisions delivered across the city specifically Information, Support and Guidance (ISG), open access youth provision and other EIP projects.	
					Q3	Embed the use of IO to capture data delivered by Cardiff Youth Service across the city on the MIS system; Information, Support and Guidance (ISG), Open Access youth provision, targeted Support.	
					Q4	Strengthen the use of performance data, making effective use of data around youth service outputs and outcomes to facilitate improved analysis and service performance.	
C9.5	Work with Cardiff Metropolitan University and other partners to build service capacity.	May 2015	Sept 2015	Achievement Leader (Youth Support Services)	Q1	Working with Cardiff Metropolitan University progress arrangements for the placement of 24 levels 4 to level 7 students to support youth service delivery across the city.	Increased shared capacity
					Q2	Work with partners to strengthen the capacity of the Youth Service to recruitment and deploy volunteers across youth provision. Embed 'Time Banking' arrangements as a payment mechanism for volunteers.	
					Q3	Allocate and deploy Cardiff Met student placements across service provision.	

Part 2 - Directorate/Service Priorities (including the corporate commitments in section 1)

Strategic Framework	
'What Matters' City wide outcomes	People in Cardiff achieve their full potential, Cardiff has a prosperous economy, Cardiff is fair, just and inclusive.
Corporate Plan Priorities	Education and skills for people of all ages. Looked after children in Cardiff achieve their full potential. Communities and partners are actively involved in the design, delivery and improvement of highly valued services.
Corporate Plan Improvement Objectives	Every Cardiff school is a good school where learners achieve well. Working with people and partners to design, deliver and improve services.
Educational Outcomes – 'What we aim to achieve'	<ul style="list-style-type: none"> • Improved standards in secondary schools. • Improved standards in primary and special schools. • Improved outcomes for pupils with additional learning needs. • Improved attendance in all schools. • Reduced exclusions from schools. • Increased numbers of young people securing sustainable further/higher education, employment or training post 16. • Closing of the gap in attainment for underachieving, vulnerable and disadvantaged groups. • The sustained well-being of all children and young people, especially the most vulnerable.

<p>Education Improvement Delivery Strategies - 'How we will deliver the desired outcomes'</p> <p><i>NB – The Corporate commitments are integral elements of these delivery strategies as shown in diagram on page 25.</i></p>	<p><u>E1 - SCHOOL ORGANISATION & PLANNING</u></p> <p>1.1 Deliver the 21st Century Schools Programme (SOP)</p> <p>1.2 Ensure the effective delivery of the Statutory Admissions Policy and Process</p> <p><u>E2 – LEADERSHIP & GOVERNANCE</u></p> <p>2.1 Strengthen leadership of learning at all levels.</p> <p>2.2 Strengthen school governance.</p> <p><u>E3 - TEACHING & LEARNING</u></p> <p>3.1 Improve the quality of teaching and learning, in particular of literacy and numeracy.</p> <p>3.2 Improve provision for learners with additional learning needs.</p> <p>3.3 Improve provision for underachieving, vulnerable and disadvantaged groups, including FSM, Looked After Children, Ethnic Minorities and Travellers.</p> <p>3.4 Strengthen the impact of early intervention in pre-school and Foundation Phase.</p> <p><u>E4 – PARTNERSHIPS - To promote the sustained well being and progression of children and young people</u></p> <p>4.1 Continue to ensure a consistent, integrated approach to improving attendance.</p> <p>4.2 Implement the 'Five Step Approach' within the updated Cardiff Strategy for reducing fixed term exclusions.</p> <p>4.3 Deliver the combined strategies to improve entry to education, employment and training for young people.</p> <p>4.4 Improve provision to ensure Emotional Health & Wellbeing.</p> <p>4.5 Work collaboratively to ensure the safeguarding and welfare of children and young people.</p> <p>4.6 Strengthen partnership between schools and communities, business, culture and enterprise in Cardiff.</p> <p><u>E5 - CORE SUPPORT SERVICES</u></p> <p>5.1 Revise the focus and improve the quality of local authority support services to schools.</p> <p>5.2 Improve planning and performance management arrangements at all levels.</p>
<p>Key Performance Indicators – 'How we will measure success'</p>	<p>This list of 'KEY' indicators will be developed from the schedule of performance and management information at the end of this delivery plan in consultation with key stakeholders.</p>



E1: SCHOOLS ORGANISATION & PLANNING

Education Improvement Delivery Strategy	Ref No: E1.1	Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 st March 2019 Corporate Commitment Ref No: 1 (Included in Section 1 of plan)
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Education Improvement Delivery Strategy	Ref No: E1.2	Ensure the effective delivery of the Statutory Admissions Policy and Process
Service Area	School Organisation & Planning – Janine Nightingale	
Delivery Teams/Partners	SOP, Provision and Planning, Admissions, Finance, HR, Legal Services, Strategic Estates, Cardiff & Vale College, Head Teachers & Governing Bodies & Welsh Government.	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
Page 46 1.2.1	Ensure the timely publication of the School Admissions Policy & Booklet for 2016/17 and undertake statutory consultation for catchment area amendments to the following schools:- <ul style="list-style-type: none"> • New Howardian Primary • Fitzalan High • Cantonian High • Bishop of Llandaff High 	April 2015	March 2016	Planning & Provision Manager	Q1	Approval of Schools Admission Policy 2016/17	Admissions Data
					Q2	Completion of applications for additional places at New Howardian starter classes & extension to Ysgol Pwll Coch	
					Q3	Commence Catchment Area Consultation & Admissions Process commences	
					Q4	Completion of Statutory Consultation upon amended catchment arrangements.	

E2: LEADERSHIP & GOVERNANCE

Education Improvement Delivery Strategy	Ref No: E2.1	Strengthen Leadership of Learning at all levels
Service Area	Achievement & Inclusion – Angela Kent / Carol Jones	
Delivery Teams/Partners	Central South Consortium, Schools, Governors Wales, Cardiff Governors Association	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
2.1.1	Work with Central South Consortium to build school leadership capacity, aiming to ensure that leadership in schools is at least good or better.	Current	Mar 2016	Head of Achievement & Inclusion	Q1	Headteacher 'system leaders' support the development of leadership in targeted red schools.	STANDARDS KPIs
					Q2	Impact of the revised procedures for schools causing concern evaluated. (Estyn 1.1.9) – July 2015 High quality 'coherent continuum' of executive, headship, senior and middle leadership programmes to build leadership capacity in succession planning, commissioned. (Estyn 1.1.4 & 1.1.8) – September 2015	
					Q1 - 4	Ongoing contribution to the Consortium self improving school system; establishment of hubs and specialist centres to share best practice in leadership; collaborative working through School Improvement Groups (SIGS) and pathfinder partnerships.	
2.1.2	Work with Central South Consortium and Human Resources to improve succession planning, diversity, recruitment and retention of school leadership positions – including Catholic Headships as identified in Estyn plan (1.12.3)				Q2	Outline approaches to improvement shared at EMT.	
Q3					Consultation on preferred options undertaken.		
Q3					Final model approved and implementation commenced.		

Also within Education Delivery Strategy E2.1 are the following corporate commitments as specified in section 1 of the plan.

Corporate Commitment	Ref No: 2	Further increase the role of Cardiff schools in leading school to school working across the Central South Wales region
Corporate Commitment	Ref No: 4	Strengthen school governance, ensuring appointment to all Local Authority governance vacancies on school governing bodies in a timely manner by June 2015
Corporate Commitment	Ref No: 6	Deliver the Challenge Cymru Programme in six secondary schools by the end of the 2015-16 academic year
Corporate Commitment	Ref No: 7	Where schools do not make expected progress over time use Local Authority intervention powers and bring about improvement on an annual basis

E3: TEACHING & LEARNING

Education Improvement Delivery Strategy	Ref No: E3.1	Improve the quality of teaching and learning, in particular literacy and numeracy
Service Area	Achievement & Inclusion – Angela Kent	
Delivery Teams/Partners	Central South Consortium, Schools.	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence
3.1.1	Work with Central South Consortium to ensure effective teaching of literacy and numeracy in all schools (Estyn 1.3)			Head of Achievement & Inclusion	Q2	CSC implement the CSC Literacy & Numeracy Strategies in all schools (Estyn 1.3.1 & 1.3.2 & 1.3.10 & 1.3.14 & 1.3.16) – July 2015 CSC provide high quality differentiated literacy and numeracy programmes for Amber & Red Category Schools through the work of the challenge advisors. (Estyn 1.3.15) – July 2015 CSC provide enhanced support to schools in preparation for the new GCSE specifications in 2015 through the appointment of English & Maths specialists as part of the national programme.(Estyn 1.3.18) – August 2015
					Q4	CSC embed the system to target enhanced resources on individual pupils identified to be at the C/D borderline in literacy and numeracy by using Learning Mentors and Easter schools to improve attainment. (Estyn 1.3.5) – Easter 2016
3.1.2	Work with Central South Consortium to develop high quality teaching and learning across all sectors and phases.	Jan 2015	Mar 2016	Head of Achievement & Inclusion	Q1	Teachers professional development promoted with CSC, including access to classroom research drawing on the work of the SIGs and pathfinders.
					Q3	Contributions being made by Cardiff schools to the CSC best practice database and evidence that this is being proactively used by Cardiff schools to share and find best practice.
					Q4	OLEVI programmes to improve teaching established and actively used by Cardiff Schools. Improved accuracy of teacher assessment within and between schools, through training and supported via CSC.

3.1.3	Commission appropriate and tailored services from Central South Consortium to challenge and support school improvement. (<i>Estyn Rec 3</i>)	April 2015	Mar 2016	Head of Achievement & Inclusion	Q1	Review of Cardiff annex to CSC business plan complete.	CSC Cardiff Progress Review reports
					Q2	Arrangements to quality assure the service received from CSC strengthened, in particular to ensure that Challenge Advisor (CA) reports are appropriately detailed in respect of judgements (particularly leadership) and next steps for improvement. Role of CAs in holding schools to account regarding outcomes for vulnerable pupils and progression pathways are strengthened. Progress reviews of schools causing concern delivered in partnership with Cardiff inclusion teams.	
					Q3	Re categorisation of schools for 2015, by WG, confirmed by CSC.	
					Q4	Review of services received via Cardiff progress review meeting.	
3.1.4	Pupil tracking and target setting (<i>Estyn Rec 1</i>)	April 2015	Mar 2016	Head of Achievement & Inclusion	Q1 - 4	CAs challenge and support schools throughout the year to continuously improve pupil tracking and in year reporting of currently secure results for end of key stages to LA.	CSC Cardiff Progress Review reports

Education Improvement Delivery Strategy	Ref No: E3.2	Improve provision for learners with Additional Learning Needs
Service Area	Achievement & Inclusion – Angela Kent / Jennie Hughes	
Delivery Teams/Partners	Inclusion Service	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence
3.2.1	Continue to build school capacity and reduce reliance on centrally held resources in line with 'Excellent Practice for Inclusion- the Expectation of Mainstream Schools'.	April 2015	July 2016	Senior Achievement Leader Inclusion	Q1	Establish SLAs for delivery of EPS and Specialist Teacher Services.
					Q2	Review SEN formula in partnership with schools.
					Q3	Review and restructure specialist teacher and educational psychology services.
					Q4	Review the role and composition of Case Advisory Panel; improve school/ Headteacher engagement with resource decisions.
3.2.2	Ensure the most efficient and effective use of resources for ALN/SEN by a) ensuring the number, range and quality of special school and SRB places are well-matched to demand; b) reducing reliance on Out of County placement.	Current	Ongoing	Senior Achievement Leader Inclusion/ Provision Manager	Q1	Complete refresh of BESD review and agree a strategy for developing BESD provision.
					Q2	Complete case study review of out of county placements and report to EMT on potential for reducing Out of County placement.
					Q3	Complete refresh of secondary SRB review and agree a strategic way forward.
					Q4	Develop effective data systems for predicting ALN/SEN placement needs and factor into future SOAP programme.
3.2.3	Improve processes for measuring and tracking the progress of ALN/SEN learners.	April 2014	Dec 2016	Senior Achievement Leader Inclusion	Q1	B-squared training for secondary SRBs
					Q3	Collect baseline B-squared data from primary SRBs
					Q4	Develop and embed systems for annual reporting of ALN/SEN learner outcomes, based on PARM data.
3.2.4	Prepare for reform of the legislative framework for special educational needs.	Current	Ongoing	Senior Achievement Leader Inclusion	Q1	Develop a strategic plan for roll out of Person Centred Planning approaches to all schools over a 2-3 year period.
					Q3	Deliver training to a pilot group of 17 schools.
					Q4	Review pilot, and update strategy to reflect learning points.

STANDARDS KPIs (ALN)

Education Improvement Delivery Strategy/	Ref No: E3.3	Deliver enhanced services for underachieving, vulnerable and disadvantaged groups, including FSM, Looked After Children, Ethnic Minorities and Travellers.
Service Area	Achievement & Inclusion – Angela Kent / Gill James	
Delivery Teams/Partners	Closing the Gap team / EMTAS, Central South Consortium	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence
3.3.1	Continue to work with the Consortium to build capacity in schools to close the gap in attainment for specific groups.	Current	Ongoing	Head of Achievement & Inclusion / Strategic Lead CTG at CSC	Q2 CSC to provide case studies of leading edge schools that demonstrate effective practice within Cardiff, the region and beyond. <i>(Estyn 1.4.7) – July 2015</i> CSC to ensure that all schools have a strategic plan for raising the attainment of underachieving and disadvantaged pupils. In particular FSM pupils <i>(Estyn 1.4.1) – September 2015</i>	STANDARDS KPIs (FSM/Non FSM and vulnerable groups)
3.3.2	To complete a re-structure of the Ethnic Minority and Traveller Achievement Service (EMTAS) to include a smaller centrally held team with the capacity then to delegate more resources to school.	May 2015	Sept 2015	Achievem't Leader Closing the Gaps	Q3 New central team in post with clear focus on monitoring and raising outcomes for ME/EAL pupils through challenge and support. All additional resources from the EIG (MEAG) are delegated to schools.	
3.3.3	To continue to develop and deliver excellent support and training to schools to reduce the gap in the attainment of pupils from a ME or EAL background.	May 2015	On going	Achievem't Leader Closing the Gaps	Q3 A website to access resources and materials to support the learning of ME/EAL pupils is available to all teachers in Cardiff schools A menu of training courses are available to all schools	

Also within Education Delivery Strategy E3.3 is the following corporate commitment as specified in section 1 of the plan:

Corporate Commitment	Ref No: 8	Prepare a Joint Looked After Children Education Delivery Plan by July 2015
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Education Improvement Delivery Strategy	Ref No: E3.4	Strengthen the impact of early intervention in Early Years and Foundation Phase and also ensure, the availability of sufficient, sustainable and flexible childcare that is responsive to parents' needs.
Service Area	Early Years – Carol Jones/Avril Hooper	
Delivery Teams/Partners	Flying Start programme, Children's Services, Health Services, Central South Consortium, Childcare providers - private, voluntary, independent, community and maintained sector,,	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence		
3.4.1	Deliver and extend the Flying Start Programme.	April 2015	July 2016	OM Flying Start & Childcare	Q1	Parenting programmes established and in delivery	STANDARDS KPIs - FP	
					Q3	Restructure the Flying Start Service and undertake recruitment to all new/vacant posts to ensure a full staffing establishment to proceed with expansion		
					Q4	Complete delivery of the termly commitments in the Welsh Government Flying Start Delivery Plan 2015/16		
3.4.2	Continue to build Early Years service capacity through sharing best practice, collaborative problem solving, improved information sharing and multiagency planning.	Sept 2014	July 2015	Senior Educational Psychologist (Early Years)	Q2	Pilot of Early Years Solution circles completed. Membership of Early Years Forum extended to further promote partnership working between health and education.		
3.4.3	Secure sufficient childcare for the needs of working parents/carers in their area for children up to the age of 14, or until they reach the age of 18 in the case of children with a disability.	Ongoing	Ongoing	OM Flying Start & Childcare	Q1 – Q4	Improvement actions outlined following the March 2015 Childcare sufficiency audit and contained within linked action plan, delivered.		Childcare Sufficiency Assessment

E4: PARTNERSHIPS – To promote the sustained well-being and progression of children and young people

Education Improvement Delivery Strategy	Ref No: E4.1	Continue to ensure a consistent, integrated approach to improving attendance
Service Area	Achievement & Inclusion – Angela Kent / Sian Cadwallader	
Delivery Teams/Partners	Education Welfare Service, Central South Consortium, Magistrates	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
4.1.1	Secure further improvements to attendance through a universal and targeted approach	April 2015	April 2016	Principal Education Welfare Officer	Q1	Analyse and interrogate data to provide differentiated support/ target EWS resources effectively for the new academic year based on annual attendance performance.	ATTENDANCE KPIs
						Ensure issues and anomalies raised by WG in the secondary school attendance analysis framework are shared with and addressed by schools.	
						Develop guidance for Magistrates to ensure understanding of FPN's and to promote a consistent approach where non payment of FPN's results in prosecution.	
						EWS to commit further resource to specifying and testing ICT developments and on-line payment processing developments to support full implementation of FPN project.	
					Q2	Embed FPN procedures within schools and EWS to ensure a consistent approach by schools across Cardiff.	
Q3	Support clusters to review SLA between high and primary schools to clarify roles, responsibilities and allocation particularly for provision of services/support from SAO's for primary schools.						

4.1.2	Work with Consortium and other partners to ensure a consistent integrated approach to improving attendance	April 2015	July 2016	Principal Education Welfare Officer	Q1	Consortium Attendance Network group to progress and standardise the content and format of Attendance performance reports once SSRS training complete in order to produce a standard suite of reports to ensure analysis and consistent data reporting across the 5 LA's.	ATTENDANCE KPIs
					Q2	Work with Challenge Advisers to identify and challenge schools where attendance rates are not improving or inspection judgement for attendance is below 'good'. Use audit tool and recommend actions to secure improvements.	
						Through the consortium network group, provide ongoing CPD for all staff to improve delivery of support and challenge to schools where further attendance improvements are needed and develop skill and knowledge of team.	
						Working in partnership with South Wales Police, undertake regular truancy initiatives targeting NMAs where attendance is of greater concern.	
4.1.3	Develop data to support attendance improvements	April 2015	Dec 2015	Principal Education Welfare Officer	Q1	Undertake analysis of data at code level to prioritise action and support to specific schools and ensure compliance of WG attendance codes.	ATTENDANCE KPIs
					Q2	Further strengthen the provision of performance data to facilitate improved analysis at both school and LA level in order to prioritise action by school and specific group.	

Education Improvement Delivery Strategy	Ref No: E4.2	Implement the 'Five Step Approach' within the updated Cardiff Strategy for reducing fixed term exclusions
Service Area	Achievement & Inclusion – Angela Kent / Phil Norton	
Delivery Teams/Partners	Targeted support, EOTAS, Central South Consortium, Governor Services	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence										
4.2.1	Maintain low permanent exclusion rates across all sectors. (Estyn 2.1)	Current	Ongoing	Achievement Leader – targeted support	<table border="1"> <tr> <td>Q1</td> <td>Agree a new managed admissions protocol for Hard to Place pupils to improve speed of admission. (Estyn 2.1.3 - April 2015)</td> </tr> <tr> <td>Q2</td> <td>Issue 14-19 Pre Vocational and Vocational Tender for and ensure there is an appropriate and quality curriculum available to EOTAS, Stage 3, Stage 4 and Extended Opportunities pupils. (Estyn 2.1.4 - July 2015)</td> </tr> <tr> <td></td> <td>Align former EOTAS provision to become a satellite to existing PRU to ensure sharing of expertise and maximise flexibility of provision (Estyn 2.1.7 -July 2015)</td> </tr> <tr> <td></td> <td>Develop and produce information to be shared with parents and a training manual, with other pupil support teams outlining available courses for governors and school-based staff. (Estyn 2.1.6 - September 2015)</td> </tr> <tr> <td>Q3</td> <td>Put in place mechanism to identify and monitor exclusion rates of separate groups with regard to ALN. Refine aggregated recording systems to ensure that exclusion rates are available for all groups with ALN. (Estyn 2.1.12 – December 2015)</td> </tr> </table>	Q1	Agree a new managed admissions protocol for Hard to Place pupils to improve speed of admission. (Estyn 2.1.3 - April 2015)	Q2	Issue 14-19 Pre Vocational and Vocational Tender for and ensure there is an appropriate and quality curriculum available to EOTAS, Stage 3, Stage 4 and Extended Opportunities pupils. (Estyn 2.1.4 - July 2015)		Align former EOTAS provision to become a satellite to existing PRU to ensure sharing of expertise and maximise flexibility of provision (Estyn 2.1.7 -July 2015)		Develop and produce information to be shared with parents and a training manual, with other pupil support teams outlining available courses for governors and school-based staff. (Estyn 2.1.6 - September 2015)	Q3	Put in place mechanism to identify and monitor exclusion rates of separate groups with regard to ALN. Refine aggregated recording systems to ensure that exclusion rates are available for all groups with ALN. (Estyn 2.1.12 – December 2015)	EXCLUSIONS KPIs
Q1	Agree a new managed admissions protocol for Hard to Place pupils to improve speed of admission. (Estyn 2.1.3 - April 2015)															
Q2	Issue 14-19 Pre Vocational and Vocational Tender for and ensure there is an appropriate and quality curriculum available to EOTAS, Stage 3, Stage 4 and Extended Opportunities pupils. (Estyn 2.1.4 - July 2015)															
	Align former EOTAS provision to become a satellite to existing PRU to ensure sharing of expertise and maximise flexibility of provision (Estyn 2.1.7 -July 2015)															
	Develop and produce information to be shared with parents and a training manual, with other pupil support teams outlining available courses for governors and school-based staff. (Estyn 2.1.6 - September 2015)															
Q3	Put in place mechanism to identify and monitor exclusion rates of separate groups with regard to ALN. Refine aggregated recording systems to ensure that exclusion rates are available for all groups with ALN. (Estyn 2.1.12 – December 2015)															

4.2.2	Further reduce the number of Fixed term exclusions in secondary schools (5 days or fewer). (<i>Estyn 2.2</i>)	Current	Ongoing	Achievement Leader – targeted support	Q1	Identify and provide additional capacity to challenge schools where exclusion rates are high/increasing or inspection judgement for behaviour is below 'good'. Undertake an audit of behaviour management in these schools and recommend actions to effect improvement. (<i>Estyn 2.2.2 – June 2015</i>)	EXCLUSIONS KPIs
					Q2	Approve the strategy for reducing fixed term exclusions and establish it in practice. (<i>Estyn 2.2.6 – August 2015</i>)	
						Increase Step 5 provision for girls in KS 4 and establish the same for KS3 as part of the SEN Provision Review (<i>Estyn 2.2.5 – September 2015</i>)	
Q3	Train exclusion officer to use attendance and exclusion data to challenge schools with high fixed term exclusions and implement into strategy. (<i>Estyn 2.2.8 – December 2015</i>)						
4.2.3	Further reduce the fixed term exclusion rates in secondary schools (6 days or more). (<i>Estyn 2.3</i>)	Current	Ongoing	Achievement Leader – targeted support	Q1	Make effective use of exclusion data on a school and pupil level to target the work of specialist teacher/TAs to schools where a need has been identified. (<i>Estyn 2.3.1 – May 2015</i>)	EXCLUSIONS KPIs
						Undertake review of all step 3 and 4 provision to highlight best/sector leading practice. (<i>Estyn 2.3.3 – May 2015</i>)	
4.2.4	Reduce fixed term exclusion rates in primary phase. (<i>Estyn 2.4</i>)	Current	Ongoing	Achievement Leader – targeted support	Q1	Identify and provide additional capacity to challenge schools where exclusion rates are high/increasing or inspection judgement for behaviour is below 'good'. Undertake an audit of behaviour management in these schools and recommend actions to effect improvement. (<i>Estyn 2.4.2 – May 2015</i>)	EXCLUSIONS KPIs
					Q2	Establish with CSC the protocol for Challenge Advisers to raise concerns about behaviour management in primary school SIPs with BSS, enabling appropriate action to be taken by ensuring the delivery of effective improvement plans in the identified schools. (<i>Estyn 2.4.4 – July 2015</i>)	
						Develop nurture provision and refocus SRBs to provide additional support and earlier intervention for pupils with BESD in KS1 and 2. (<i>Estyn 2.4.1 – September 2015</i>)	

Education Improvement Delivery Strategy	Ref No: E4.3	Work in partnership to deliver the combined strategies to improve entry to education, employment and training for young people (EETS)
Service Area	Achievement & Inclusion – Angela Kent / Simon Morris	
Delivery Teams/Partners	Youth Services, Careers Wales, Job Centre Plus, FE & HE providers, neighbourhood partnerships, Schools, Private Sector, Voluntary Sector, Family Information Service.	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence	
4.3.1	Improve data quality, tracking and progress monitoring of young people who are disengaged or at risk of disengaging from education – to strengthen accountability of interventions and provision. (Estyn 2.7)			Achievement Leader (Youth Support Services)	Q2	Evaluation tools in place to ensure that young people's feedback influences the commissioning and improvement of provision and services. (Estyn 2.7.4)	NEETS KPIs
					Q3	Strengthened tracking from pre to post 16 by improving notification of non-starters and those young people who disengaged from FE Colleges, WBL providers and school 6th forms, in place. (Estyn 2.7.2)	
					Q4	Options to facilitate tracking at age 18 and necessary information sharing arrangements evaluated and 'go live' dates confirmed. (Estyn 2.7.3)	
4.3.2	Enusre appropriate ETE opportunities are available for young people in Cardiff and that these are of high quality, specifically by improving co-ordination between learning providers and employers. (Estyn 2.8, 2.9) Note also developments under Youth Guarantee			Achievement Leader (Youth Support Services)	Q1	Corporate standards in contract management for the 14-19 Pre Vocational and Vocational Tender Framework for external provision for 14-16 year olds adopted. (Estyn 2.8.5) Progress ESF bids 'Inspire' with Newport to next stages.	
					Q2	Extended mapping of wider support services for young people in Cardiff completed. Database development to hold information on all support services for children, young people and families completed (Estyn 2.8.3, 2.8.4)	
					Q3	Employer engagement with schools strengthened, by improving coordination, support and planning of joint school and business working. (Estyn 2.9.1, 2.9.2,	
					Q4	Appropriate community based engagement provision, focusing on young people at Tier 2, developed. (Estyn 2.8.8)	

4.3.3	Improve preventative work at a school level to ensure pupils are better supported to secure a sustainable, suitable pathway post 16.			Head of Achievement & Inclusion	Q1	CSC Challenge Advisers agree to challenge and support schools to fulfil their responsibilities to secure progression routes.	
					Q2	Arrangements made to focus intensive casework in schools where prevalence of NEET is highest.	
					Q4	Interventions at school level reviewed to enable better co-ordination of assessment and provision for young people at risk of becoming NEET. Recommendations for improvement made.	

Also within Education Delivery Strategy E4.3 are the following corporate commitments as specified in section 1 of the plan:

Corporate Commitment	Ref No: 3	Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016.
Corporate Commitment	Ref No: 5	Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015
Corporate Commitment	Ref No: 9	Introduce new models of service provision for youth services in the city by April 2017, with existing services running until new services are in place.

Education Improvement Delivery Strategy	Ref No: E4.4	Improve provision to ensure Emotional Health & Wellbeing.
Service Area	Achievement & Inclusion – Angela Kent, Jennie Hughes, Chris Alders	
Delivery Teams/Partners	Inclusion Services, Education Psychology, Central South Consortium	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
4.4.1	Identify a LA lead for EWB and promote EWB at a strategic level	Apr 2015	Mar 2016	Principal Educ Psychologist	Q2	Lead appointed	Emotional Well being measures in development
					Q3	Paper on strategic issues re: EWB drafted	
					Q4	Paper presented to SMT	
4.4.2	Prepare an Emotional Wellbeing Strategy 2015 - 17	Apr 2015	Mar 2016	Principal Educ Psychologist	Q1	Review Emotional Wellbeing strategy 2013-14	
					Q2	Draft Emotional Wellbeing Strategy 2015 - 17	
					Q3	Consult with stakeholders and finalise strategy	
					Q4	Implementation phase	
4.4.3	Engage in regional work with CSC on EWB	Apr 2015	Mar 2016	Principal Educ Psychologist	Q2	Identify lead for EWB in CSC	
					Q3	Attend regional meetings held at CSC	
4.4.4	Re-establish EWB operational group	Apr 2015	Mar 2016	Principal Educ Psychologist	Q2	Initial operational group meeting held	
					Q3	Terms of reference agreed and programme of work established	
4.4.5	Deliver with CSC partners Emotional Literacy Support Assistant (ELSA) Training	Apr 2015	Mar 2016	Principal Educ Psychologist	Q1	Post training study day delivered	
					Q2	Initial 6 week training programmes delivered	

Education Improvement Delivery Strategy	Ref No: E4.5	Work collaboratively to ensure the safeguarding and welfare of children and young people
Service Area	Achievement & Inclusion – Carol Jones	
Delivery Teams/Partners	With Children's Services, Head teachers, Governors	

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Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence
4.5.1	Work with the Safeguarding Unit in Children's Services to ensure arrangements for safeguarding in all schools are robust and effective.	April 2015	Mar 2016	Assistant Director of Educ & LL	Q1 Clear roles and responsibilities assigned, within Education Management to commit to the range of safeguarding arrangements enabled by the LSCB. Q2 Safeguarding guidelines for all staff (including schools) and governors updated, to ensure compliance with WG safeguarding expectations and guidance. Refreshed training programme launched for all staff, schools and governors.	New governance framework and training packs

Education Improvement Delivery Strategy	Ref No: E4.6	Strengthen partnership between schools and communities, business, culture and enterprise in Cardiff.
Service Area	Directorate Level – Nick Batchelar	
Delivery Teams/Partners	Neighbourhood Partnerships	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence
4.6.1	Develop more consistent engagement by schools with neighbourhood management teams. <i>(Estryn 4.4)</i>	April 2015	Mar 2016	Achievement Leaders / OM Policy & Partnerships	Q1 Identify lead headteacher from each cluster to join the Neighbourhood Partnership Team (NPT). Provide neighbourhood highlight reports to schools on a quarterly basis.	Performance & Gov Model – schools/nshin

					Q2	Develop greater sharing of intelligence between neighbourhood partnerships and EMT/EMF.	
4.6.2	Strengthen partnerships between secondary schools and leading business, sport and cultural organisations. <i>(Estyn 4.5)</i>	Current	Mar 2016	Director of Educ	Q1	Engage Robert Hill via the Consortium to help drive this agenda forward in Cardiff as part of longer term strategy.	Business engagement in schools
					Q2	Map current business engagement in school governing bodies. Broker opportunities for positions on governing bodies for leading businesses, sports and cultural organisations in conjunction with Economic Development. <i>(ongoing)</i>	
					Q3	Link every secondary school with a Cardiff Business.	
					Q3	Establish a coherent "Pupil Offer" for the 6 Cardiff secondary schools in Challenge Cymru	
					Q4	Ongoing development of options identified by RH.	
4.6.3	Develop stronger links between schools and universities in Cardiff. <i>(Estyn 4.6)</i>	Current	Mar 2016	Director of Educ	Q1	Develop models of governance which formalise school links with major organisations in Cardiff.	Gov framework
					Q2	Establish a system that identifies annually Cardiff Met PGCE students to provide maths coaching for Easter schools	
					Q2	Broker mentoring links between Cardiff schools and universities	
					Q2	Develop a programme of seminars which link education research with education practice.	
					Q4	Ongoing development of linked options identified by RH.	

E5: CORE SUPPORT SERVICES

Education Improvement Delivery Strategy	Ref No: E5.1	Revise the focus and improve the quality of local authority services to schools
Service Area	Performance and Resources – Neil Hardee	
Delivery Teams/Partners	School Catering Service, Music Service, ICT Advisors, Business Support Services, Outdoor Education, Corporate Services.	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
					Q1	Q2	
5.1.1	Improve the model for the delivery of school meals and reduce the Council subsidy to nil by April 2018.	April 2015	March 2018	Head Perf & Resources	Q1	Review current service delivery model and identify alternative delivery models in other local authority areas	MTFP
					Q2	Begin to model Cardiff provision using alternative models	
					Q3	Finalise alternative model	
					Q4	Report back to Education Management Team	
5.1.2	Improve the model for the delivery of school breakfasts in Cardiff Primary Schools	April 2015	March 2016	Head Perf & Resources	Q1	Convene Task and Finish Group of Primary Head reps	MTFP
					Q2	Model alternative delegation and delivery model	
					Q3	Report back to School Budget Forum	
					Q4	Initiate new model	
5.1.3	Increase the take up of FSM and reduce the stigma attached to the receipt of a FSM by completing the installation of a biometric cashless pay system in each Cardiff Secondary School and exploring the Parent Pay system for Primary Schools	April 2014	March 2016	Head Perf & Resources	Q1	Agree prioritisation of rollout for Secondary Schools, engage with Parent Pay to begin exploration of system for Primary Schools	Increase take up of FSM
					Q2	Finalise installation of systems in all Secondary Schools	
					Q3	Complete negotiations with Parent Pay and feedback to School Budget Forum	
					Q4	Consider commitment for inclusion in School Budgets for 2016/2017	MTFP
5.1.4	Explore the feasibility and educational	April	Dec	Head Perf &	Q1	Work with schools to identify 6 pilot schools across Cardiff	Scheme

					Q2	Establish links with sponsors and other holiday period schemes	
					Q3	Evaluate Summer schemes and feedback to Education Management Team	
					Q4	Review	
5.1.5	Improve the model for the delivery of a comprehensive Music Service across the Cardiff and Vale of Glamorgan area.	April 2015	March 2016	Head Perf & Resources	Q1	Review configuration of Music Provision	MTFP
					Q2	Work with other partners to identify opportunities for collaboration	
					Q3	Evaluate and report back to Education Management Team	
5.1.6	Write a new scheme of work for ICT for all Cardiff primary schools covering nursery through to year 6 & embed its use across the city	April 2015	March 2016	Head Perf & Resources	Q1	Plan, devise and write the scheme	Pupil outcomes ICT
					Q2	Market the scheme to the schools and offer advice, training and support	
					Q3	Set up 10 support schools linked to the 5 strands of the scheme of work to offer school to school support	
					Q4	Evaluate the take up of the scheme	
5.1.7	Begin to plan a new scheme of work with secondary schools for delivery at Key Stage 3	April 2015	March 2016	Head Perf & Resources	Q1	Build on the successful completion of the primary scheme of work by engaging with Secondary head teachers and ICT teachers.	Pupil outcomes ICT
					Q2	Evaluate and report back to Secondary Headteachers Conference and agree next steps	
5.1.8	Improve the model for support for ICT and e-learning across Cardiff	April 2015	March 2016	Head Perf & Resources	Q1	Ensure a fully resourced service to support schools in their use of technology in light of the findings of the Donaldson review and the growing amount of technology in schools	Pupil outcomes ICT
					Q2	Build on existing successes in the delivery of training, advice and support by using the new Scheme of Work as a school improvement tool and wrap around it a comprehensive package of support and training	
					Q3	Engage with Corporate ICT to develop comprehensive SLA for schools	
5.1.9	Improve the model for the delivery of outdoor education activities.	April 2015	March 2016	Head Perf & Resources	Q1	Revise Centre Business Plan and agree income targets for 15/16 financial year	MTFP
					Q2	Evaluate potential for collaboration with other LA's and major customers	
					Q3	Report to Education Management Team / agree next steps	

5.1.10	Revise the Local Authority/Schools' Partnership Agreement and ensure that all school leaders understand their responsibilities(<i>Estyn 1.1.6</i>)	April 2015	March 2016	Head of Perf. & Resources	Q1	Work with Consortium to revise content / format of MSPA	LASP
					Q2	Report back to Education Management Team	
					Q3	Roll out revised MSPA to schools	

Education Improvement Delivery Strategy	Ref No: E5.2	Improve Planning and performance management arrangements at all levels
Service Area	Performance and Resources – Neil Hardee	
Delivery Teams/Partners	Central South Consortium, Corporate Performance team	

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter	Performance Measures / Evidence
5.2.1	Agree with CSC roles and responsibilities regarding the collation and provision of information to ensure that achievement, progress, attendance and exclusion rates are available for all groups. (<i>Estyn 1.5 & 1.6</i>)	Jan 2015	June 2015	Head of PRS/ Performance Manager	Q1 Audit existing PIs to clarify and establish current responsibilities regarding the collation and provision of information in the Council and CSC. (<i>Estyn 1.5.1 & 1.5.3</i>) Undertake a gap analysis to establish performance and management information requirements – specifically attainment, existing data availability and systems, to establish shortfall. (<i>Estyn 1.5.2</i>) Agree core data requirements for Cardiff with CSC. Publish a data calendar which identifies responsibilities and timescales for collection and publication of data. (<i>Estyn 1.5.4</i>)	SLA CSC
5.2.2	Identify requirements, options and preferred solutions to improve the availability and quality of management information across the directorate to	June 2015	Mar 2016	Head of PRS/ Performance Manager	Q2 Information needs analysis conducted across the directorate and existing recording systems and reporting tools logged. Priorities for business process improvement identified and agreed with EMT.	Management Information Framework

					Q3	Programme of information management improvements scoped, prioritising integrated solutions in Capita One/SIMS where appropriate. Performance team adequately resourced to meet demands of maintaining level of service to meet identified needs. (Estyn 5.1.3)	
					Q4	Improvements realised in highest priority areas.	
5.2.3	Refresh the planning and performance management framework for Education, streamlining plans and performance measures to enable an effective accountability framework to be in place, that also illustrates the contributions made to the Corporate Plan and What Matters Strategy.	Apr 2015	Aug 2015	Head of PRS/ Performance Manager	Q1	New directorate delivery plan that encompasses outstanding Estyn actions and aligns to strategic framework completed. Suite of performance indicators for the directorate and those that will be used on a quarterly basis as the 'key measures of progress' confirmed. Quarterly reporting methodology set up. Data quality regimes reinstated.	Education Performance & Governance framework
				Q2	Education performance management framework and governance arrangements strengthened in collaboration with dedicated peer support officer.		
				Q3	Accountability framework and team plans in place, linked to PPDR objectives.		
				Q4	Evolve plans based upon outcomes of work with Robert Hill and Education Improvement Group.		

Added Corporate Requirements:

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	OM Level	Q1 - Clearly identify area/s to be benchmarked (e.g., cost, quality and performance, customer satisfaction and customer demand) clarify desired outcome and report to the Central Performance Team	
Q2 - Scope comparable core cities / best in class organisations to benchmark with				
Q3 - Confirm most suitable comparators				
Q4 - Collate results and report key lessons learned from the benchmarking activity to Central Performance Team				

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
	Assess your team's capacity to deliver a Welsh bilingual service	OM Level	Q1 Attend Linguistic Assessment Tool training or briefing conducted by relevant Welsh Language Coordinator, Champion or Bilingual Cardiff Team as required.	
Q2 Complete and submit Linguistic Assessments to establish how many members of your team would need to speak Welsh to Bilingual Cardiff Team				
Q3 Support identified post holders to attend a suitable Welsh language course through the Academy				
Q4 Provide information on the linguistic assessments of your teams to the Bilingual Cardiff Team to include in the Welsh Language Scheme Annual Monitoring Report and to update HR records				

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

What actions will be taken during 2015-16 to mitigate the potential impacts of the 2016-17 and 2017-18 budget rounds?

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Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence
	Schools Catering – mitigate impact of reducing overall Council subsidy to nil by April 2018.	Neil Hardee	See Cat1 for description of options being examined for alternative delivery models for schools meals provision	MTFP / Annual trading position
			See Cat 3 for implications following the roll out of the biometric system for High Schools and exploration of cashless system for Primary Schools	
	Youth Service - mitigate impact on service delivery of having to secure a further £500k of revenue savings by April 2018	Simon Morris	Work through 2015/2016 savings and assess impact on service delivery; work with voluntary sector to facilitate	MTFP/savings targets monitoring
			Work to restructure Youth Service staffing and improve the targeting of youth work provision delivered through council delivered services.	
	Out of County SEN placements – mitigate impact on provision of having to secure a further £1.5m of savings	Neil Hardee / Angela Kent / Janine Nightingale	Appointment of joint project officer between the Vale of Glamorgan and Cardiff Education and Childrens Services Directorates to work across area exploring potential for savings	
			Work between Children Services and Education Directorates in exploring potential for bring back to Cardiff Out of County LAC	
			Realise opportunities for increased and improved Cardiff provision for SEN pupils through SOP	

	Impact on service delivery of having to secure a further £360k of savings from central staffing budgets	Carol Jones	Explore opportunities for collaboration with Other LA's and through the Education Consortium	
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Measure Progress – Suite of Performance Indicators
ED1: SCHOOL ORGANISATION & PLANNING

REF NO	NSI PAM OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual Academic Year 12/13	2014/2015 Actual Academic Year 13/14	All Wales Comparative Data 13/14 academic year			2015/2016 Targets Academic Year 14/15	2016/2017 Targets Academic Year 15/16
								Quartile	Rank	Wales Average		
Page 68 S3 EDU/006ii	NSI	CP		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	Annual	11.40%	11.22%			17.0%	11.30%	11.90%
Other SOP & Admissions PIs in progress												

ED2: LEADERSHIP & GOVERNANCE / ED3: TEACHING & LEARNING STANDARDS KPIs

REF NO	NSI PAM OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual Academic Year 12/13	2014/2015 Actual Academic Year 13/14	All Wales Comparative Data 13/14 academic year			2015/2016 Targets Academic Year 14/15	2016/2017 Targets Academic Year 15/16
								Quartile	Rank	Wales Average		

FP.1	OA		Local	The % of pupils achieving the Foundation Phase Outcome Indicator (FPOI)	Annual	80.85%	83.70%	4	18	93.2%	85.80% EMT	86.4% (School aggregated target)	86.4% (School aggregated target)	
KS2.1		CP	Local	The % point gap between FSM and non-FSM pupils achievement of CSI at KS2	Annual	19.46%	17.5%			17.74%	16.22% (EMT)	15% (EMT)		
KS2.2	NSI OA	CP	Local	The % 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	Annual	82.61%	85.11%	3	17	86.13%	86.50% (EMT)	88.0% (EMT)	87.7% (School aggregated target)	87.7% (School aggregated target)
KS2.3			Local	The percentage of pupils achieving level 4 or better at KS2 in English.	Annual	86.0%	87.3%	3	16	88.42%	89.3% (School aggregated target)	89.8% (School aggregated target)		
KS2.4			Local	The percentage of pupils achieving level 4 or better at KS2 in Welsh.	Annual	85.7%	89.5%			86.7%	94.1% (schools aggregated target)			
KS2.5			Local	The percentage of pupils achieving level 4 or better at KS2 in Mathematics.	Annual	86.24%	87.67%	3	17	88.93%	90% (School aggregated target)	90.5% (School aggregated target)		

KS2.6			Local	The percentage of pupils achieving level 4 or better at KS2 in Science.	Annual	88.59%	89.02%	3	18	90.34%	90.7% (School aggregated target)	91.2% (School aggregated target)
KS2.7			Local	% of pupils with progress of 2 levels or more across KS2: a) English b) Welsh first language c) Mathematics d) Science	Annual	a)92.41% b)85.55% c)89.27% d) 87.49%	a) 90.89% b) 87.34% c) 89.51% d) 89.05%				a)95% b)90% c)90% d)95%	
KS3.2	PAM OA	CP		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	Annual	77.80%	81.51%	2	12	81%	79.3% (EMT)	82.0% (EMT)
KS4.1		CP	Local	Percentage point gap between FSM and non-FSM pupils achievement including English/Welsh and mathematics at KS4 Level 2+	Annual	36.18%	33.29%			33.79%	84.2% (School aggregated target)	84.1% (School aggregated target)
KS4.2		CP	Local	% of pupils, aged 16 who achieved the Level 1 Threshold (equivalent to 5 GCSEs) Grade A*-G or approved external qualification at KS4	Annual	91.74%	93.19%	4	19	94%	30% (EMT)	27% (EMT)
											94.50% (EMT)	96% (EMT)
											95.9% (School aggregated target)	96.3% (School aggregated target)

KS4.3 EDU/017	NSI PAM OA	CP		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	Annual	49.90%	54.04%	3	13	55.44%	60% (EMT) 63.4% (school aggregated target)	65% (EMT) 63.7% (school aggregated target)
KS4.4 EDU/011	NSI PAM	CP		The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	Annual	457	476.6	4	21	524.5	497	525
KS4.5 EDU/002i	NSI PAM	CP		The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	Annual	0.70%	0.5%			0.3%	0.3%	0.15%
KS5.1		CP	Local	The % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold.	Annual	96.0%	96.8%	3	13	97.1%	97.5%	98.0%
LAC.1 EDU/002ii	NSI	CP		The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	Annual	16.3%	2.0% target	4	22	2.0%	2.0%	2.0%
SEN.1 EDU/015b	NSI	CP		The percentage of final statements of special education need issued within 26 weeks excluding exceptions	Annual	100%	100%	1	1	96.6%	100%	100%
SEN.2 EDU/015a	NSI	CP		The percentage of final statements of special education need issued within 26 weeks including exceptions	Annual	70.50%	70.5%	3	14	69.6%	72%	73%

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REF NO	NSI PAM OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual Academic Year 12/13	2014/2015 Actual Academic Year 13/14	Comparative Data 13/14 academic year			2015/2016 Targets Academic Year 14/15	2016/2017 Targets Academic Year 15/16
								CSC Average	CSC Rank	All Wales Average		
INSP.1	OA	CP	Local	The number of local authority maintained schools who are placed in a formal category, either "Special Measures" or "Requiring Significant Improvement", following an Estyn Inspection-during previous academic year	Annual	3	1	CSC Total= 6			0	

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REF NO	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual Academic Year 12/13	2014/2015 Actual Academic Year 13/14	Comparative Data 13/14 academic year			2015/2016 Targets Academic Year 14/15	2016/2017 Targets Academic Year 15/16
						CSC Average	CSC Rank	All Wales Average		
KS2.8	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: Welsh Reading Test	Annual	93%	88.8%	84.28%	2	84.7%	95%	
KS2.9	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: English Reading Test	Annual	88%	83.8%	83.38%	2	84.0%	92%	
KS2.10	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: Numeracy Procedural Test	Annual	85.56%	83.66%	82.49	2	83.3%		

	KS2.11	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: Numeracy Reasoning Test	Annual		82.08%	81.96%	2	82.8%		
	KS3.3	Local	% of pupils with progress of 2 levels or more across KS3: a) English b) Welsh first language c) Mathematics d) Science	Annual	a)30% b)28% c)40% d)33%	a)46.66% b)47.55% c)56.53% d)53.82%				a)50% b)50% c)60% d)55%	
Page 73	KS4.6	Local	Number of secondary schools with fewer than 50% of pupils achieving Level 2 threshold including English/Welsh and mathematics at KS4	Annual		8 Out of 18	18 out of 56	5		5 out of 18 (current position = 6)	5 out of 18
	INSP.2	Local	% of schools inspected by Estyn that were judged at the time on current performance as being at least 'Good' during the academic year (Local) (Overall)	Annual	79.17%	81.25%	59.18%	4	59.69%		
	INSP.3	Local	% of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' during the academic year (local) (overall)	Annual	70.83%	75.00%	66.16%	4	64.80%		

Page 74	INSP.4	Local	% of schools inspected by Estyn who were graded as at least 'Good' for standards during the academic year (local) (KQ1)	Annual	83.33%	81.25%	59.18%	4	60.64%		
	INSP.5	Local	% of schools inspected by Estyn who were graded as at least 'Good' for teaching during the academic year (local) (KQ2)	Annual	70.83%	75.00%	56.56%	4	61.26%		
	INSP.6	Local	% of schools that are inspected by Estyn that were graded as at least 'Good' for leadership during the academic year (KQ3)	Annual	70.83%	75.00%	64.34%	5	63.75%		
	INSP.7	Local	% of schools inspected by Estyn who were graded as at least 'Good' for improving the quality of leadership and management during the academic year (local) (KQ3)	Annual	66.67%	68.75%	63.24%	5	60.97%		
	INSP.8	Local	% of schools that are inspected by Estyn that were graded as at least 'Good' for Resource Management during the academic year (KQ3)	Annual	79.17%	81.25%	60.92%	3	60.64%		
	CAT.1	Local	Percentage of Cardiff schools that are in Red and Amber CSC Category (Primary)	Annual		35.8% 34 out of 94 schools			32.7% 436 out of 1332 schools	25.1%	26.02%
	CAT.2	Local	Percentage of Cardiff Schools that are in Green CSC Category (Primary)	Annual		25.3% 24 out of 95 schools			15.5% 206 out of 1332 schools		

CAT.3	Local	Percentage of Cardiff schools that are in Red and Amber CSC Category (Secondary)	Annual		55.5% 10 out of 18 schools			43.1% 91 out of 211 schools		
CAT.4	Local	Percentage of Cardiff Schools that are in Green CSC Category (Secondary)	Annual		11.1% 2 out of 18 schools			14.2% 30 out of 211 schools		
GOV.1	Local	Governing Bodies achieving Bronze Award	quarterly	New PI					30%	50%
GOV.2	Local	Percentage of schools with business participation on secondary school governing bodies	quarterly						100%	100%
GOV.3	Local	Percentage of school Governor Vacancies	quarterly	9%	9%				5%	4%
GOV.4	Local	Percentage of school Clerk Vacancies	quarterly	0%	0.10%				0%	0%

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ED4: PARTNERSHIPS - ATTENDANCE, EXCLUSIONS, NEETS ETC

REF NO	NSI PAM OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual Academic Year 12/13	2014/2015 Actual Academic Year 13/14	All Wales Comparative Data 13/14 academic year			2015/2016 Targets Academic Year 14/15	2016/2017 Targets Academic Year 15/16
								Quartile	Rank	Wales Average		
ATT.1	PAM OA	CP		Attendance at primary school	Quarterly	94%	94.9%	2	7	94.78%	94.6%	95.4%

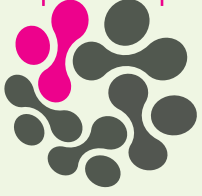
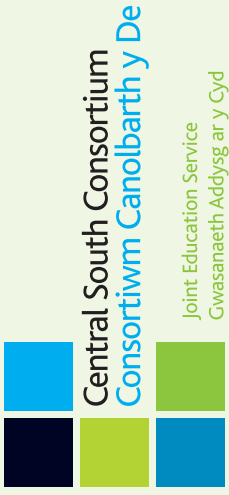
ATT.2	PAM OA	CP		Attendance at secondary school	Quarterly	92.9%	93.8%	2	10	93.6%	94.1%	95%
NEET.1		CP	Local	% of year 11 leavers not in education, employment or training (NEET)	Annual	4.9%	4.26%	Data not released yet			2.5%	2.3%
NEET.2		CP	Local	% year 13/14 leavers not in education, employment or training (NEET)	Annual	9%	4.71%	Data not released yet			3%	2.5%
EXCL.1	OA		Local	Permanent exclusions per 1000 pupils (Primaries)	Half Termly	0.05%		Exclusion data not available yet			0	0
EXCL.2	OA		Local	Permanent exclusions per 1000 pupils (Secondaries)	Half Termly	0.12%	0.18%				0.06%	0.06%
EXCL.3			Local	Number of pupils with more than 10 days fixed term exclusions	Half Termly	163	104				90	80
EXCL.4			Local	Average number of days lost from school per fixed term exclusion	Half Termly	2.4	1.8				1.6	1.4
EXCL.5			Local	Number of fixed term exclusions in primary schools for 5 days or fewer (per 1000 pupils)	Half Termly	10.31	12.9				8.5	8
EXCL.6			Local	Number of fixed term exclusions in primary schools for 6 days or more (per 1000 pupils)	Half Termly	0.59	0.3				0.25	0.2
EXCL.7			Local	Number of fixed term exclusions in secondary schools for 5 days or fewer (per 1000 pupils)	Half Termly	93.8	95.9				55	55

EXCL.8			Local	Number of fixed term exclusions in secondary schools for 6 days or more (per 1000 pupils)	Half Termly	6.7	3.7				3.3	3.1
INSP.9			Local	% of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 2year rolling basis i.e. between April 2013 and March 2015 (KQ1)	Annual	75.0%	87.50%	67.56%	4	66.38%		
INSP.10			Local	% of schools inspected by Estyn that were graded as at least 'Good' for partnership working on a 2 year rolling basis i.e. between April 2013 and March 2015 (local) (KQ3)	Annual	83.33%	93.75%	94.15%	8	90.40%		

ED5: CORE SUPPORT SERVICES

REF NO	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual	2014/2015 Actual	All Wales Comparative Data 13/14 Financial Year			2015/2016 Targets	2016/2017 Targets
						Quartile	Rank	Wales Average		

Finance	Local	% of schools budget delegated	Annual	83.9%	85.44%				86.32% (Actual)	90%
PPDR.1	Local	Percentage compliance with the completion of the PPDR process	Quarterly	66%					98%	98%
PPDR.2	Local	Percentage compliance with the half year review of the PPDR process	Quarterly	12.35%	54%				98%	98%
PPDR.3	Local	Percentage compliance with the initiation of PPDR process	Quarterly	67%	74%				98%	98%



Central South Consortium Business Plan

2015/16

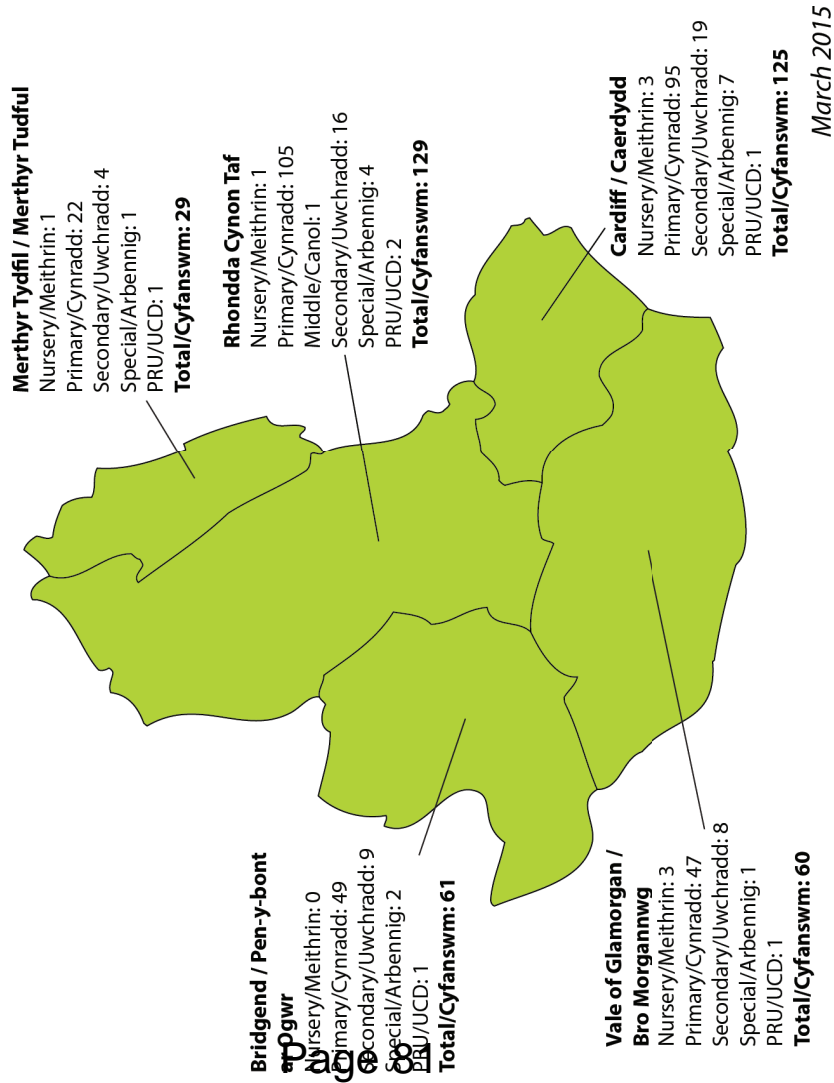


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The Central South Consortium

A self-improving school system: Working together to give all children and young people the best start in life.



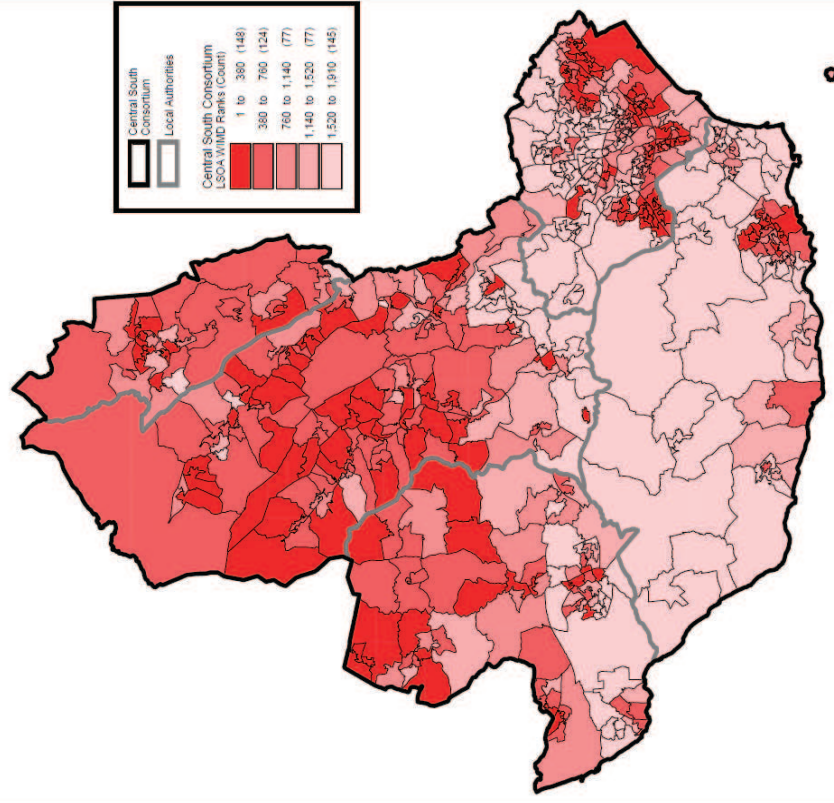
Improvement in schools in the Central South Consortium can drive improvement nationally

The 400 schools across the Central South region are the key to the future of educational improvement in Wales. This is the most populous region in Wales, contains the capital city and the economic, financial, creative and media industries of the city region. It also represents wide diversity from the proud historical valleys to the affluent rural coastal communities.

This region contains a third of the most disadvantaged communities in Wales, the most of any region in Wales. It is increasingly diverse with more ethnic minorities and communities without English or Welsh as a first language. This is why if we are to break the link between deprivation and low attainment across Wales we must demonstrate how this can be done in the Central South region. It is why we are determined to demonstrate progress in improving the outcomes of the most vulnerable fastest.

How well children and young people, particularly the most vulnerable, achieve in education and training in this region significantly influences the reality and perception of education in Wales. The role of schools in driving social cohesion and economic prosperity in this region is crucial to the health and wellbeing of Wales as a whole.

Central South Consortium Lower Super Output Area by Welsh Index of Multiple Deprivation Rank



The population across Central South Wales is increasingly diverse and includes some of the most disadvantaged communities in Wales

We are committed to developing a world class system of education in the Central South Consortium (CSC). We want to raise the aspirations of all young people and their parents and give them confidence in education. And we want the region to be known as the place to teach and to lead schools in Wales where professional development is central to all that we do. We want to work across the communities and authorities of the region to give all children and young people the opportunities to match their talents and enable them to succeed in further learning and in life.

The outcomes of children from ethnic minority communities vary considerably

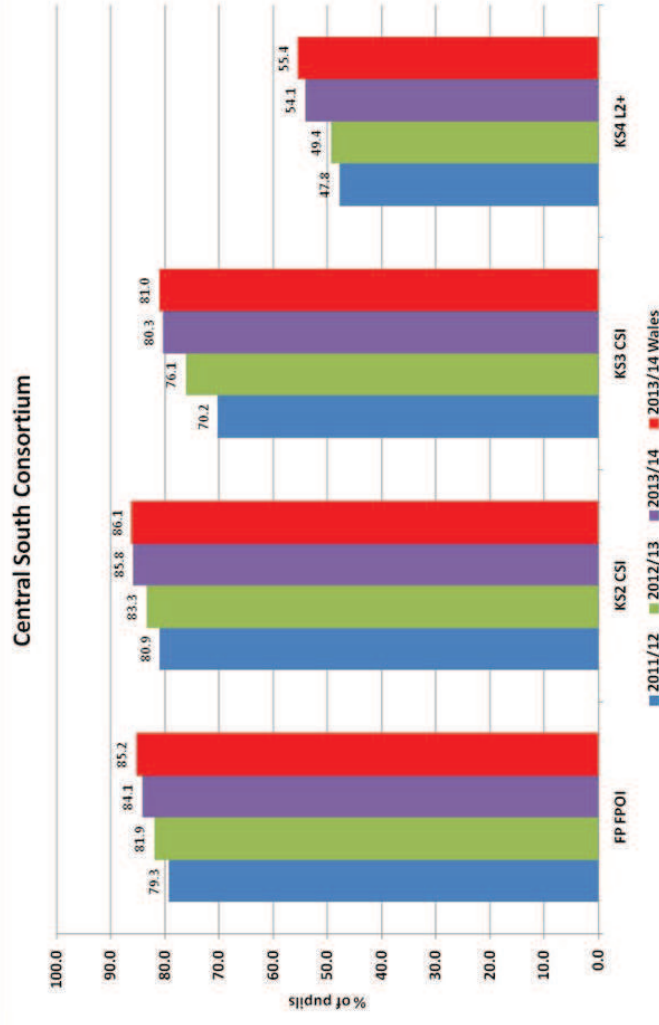


Schools in the Central South Consortium are driving improvement across Wales

We are already seeing excellent progress as a result of the hard work of schools supported by authorities across the region. It has been the improvement in schools in the Central South Consortium which has driven improvement nationally. In 2014 in particular:

- In the Foundation phase, outcomes improved by 3.2% against a national improvement of 2.2%;
- At Key Stage Two outcomes improved by 2% points against 1.8% points nationally;
- At Key Stage Three results rose by 4.2% points against 4% points nationally; and
- At Key Stage Four all authorities improved L2+ by more than the national average leading to a regional average of 4.6% points against a national improvement of 2.2% points.
- In mathematics in particular L2 improvement at KS4 was 4.4% points on average against a national average improvement of 1.4% points.
- Attendance also improved in both phases taking the region to above the national average at secondary level with a 2.5% point improvement in some authorities.

- Some schools in the region are excellent and many have excellent practice. We want to build on what the best schools do and are confident the rest can do at least as well.
- *Summary tables of the performance data for the Region can be found in Appendix 1 available on the Central South Consortium website (www.cscjes.org.uk).*



The Central South Wales Challenge: A self-improving school system

In January 2014 we launched the Central South Wales Challenge. This strategy is led by head teachers, includes all schools across the region and draws on international research. It is based on six underlying principles which are commonly found in successful school systems:

- Schools are communities where collaborative inquiry is used to foster improvements in practice.
- Families and community organisations support the work of schools.
- Groupings of schools engage in joint practice development.
- Coordination of the system is provided by school leaders.
- Where necessary, more intensive partnerships are organised to provide support for schools facing difficulties.
- Local authorities work together to act as the conscience of the system.

A simple ambitious strategy: where schools care about the improvement of all

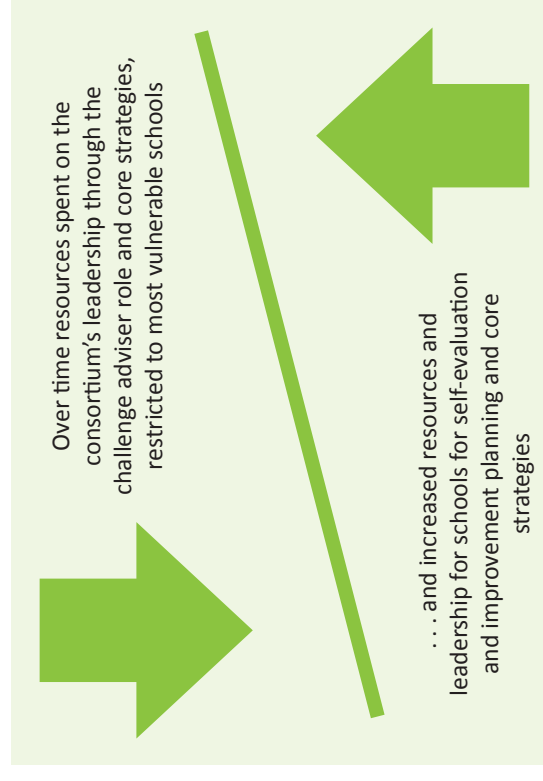
Our strategy is about all schools acting collaboratively to improve all schools in the region. It is simple and ambitious.

We are committed to a strong sense of common moral purpose. We want to develop a system where schools care about improvement for all as much as for their own school.

We want to shift school improvement from a model that is centrally driven to a model that is by schools for schools, where the reliance on wider external bodies is lessened as capacity for collective improvement is strengthened across the system.

Since we launched our strategy we have:

- launched the 43 School Improvement groups (SIGs) in which every school is involved. The SIGs include schools who have previously had little in common but have worked well to identify and build joint practice development across the region. They are supported by Cardiff University;
- launched two rounds of pathfinders including over 60 schools. These are school to school partnerships funded with agreed outcomes and inputs;
- piloted a 'peer review' leadership model for wider roll out across all schools;
- launched the 'hubs' programme whereby schools provide high quality programmes of support for others, quality assured and accredited.



Shifting away from a dependency model to ‘by schools for schools’

We want to shift the culture of school improvement from dependency on central support to a model which is led by schools for schools. This will take time and energy, but high performing school systems internationally have shown that this is the right strategy and will lead to the greatest sustainable long term improvement.

Our ambitious plans to build on our approach so far in 2015 and 2016 are set out in this business plan.



Meeting the Central South Wales Challenge

The self improving system will take time to mature and develop. Looking ahead, success for the Central South Wales Challenge will mean:

- The schools in this region will be the best in Wales. All schools will be committed to the improvement of all schools across the region and every school will be recognised with leadership and teaching at least good and striving to be outstanding.
- Schools in the region will be known for their commitment to professional development and to professional learning communities where innovation is fed by joint practice development in partnership with other schools. Improvement capacity for schools is developed and provided by schools in the region in a dynamic way, responsive to the needs of children and young people in the region.
- Challenge advisers in the consortium identify and evaluate best practice and monitor impact, intervening rapidly on behalf of the authorities where necessary. The consortium works well in partnership with authorities to provide seamless improvement support to schools. Intelligent accountability is in place, and effective support and challenge brokered by the consortium working with local authorities.

The Central South Consortium's Business Plan 2015/16

This business plan sets out how we will build on progress so far. It sets out our approach, our long term vision, how we will measure progress and what we plan to do through the year. It includes how we intend to use our resources and our governance model.

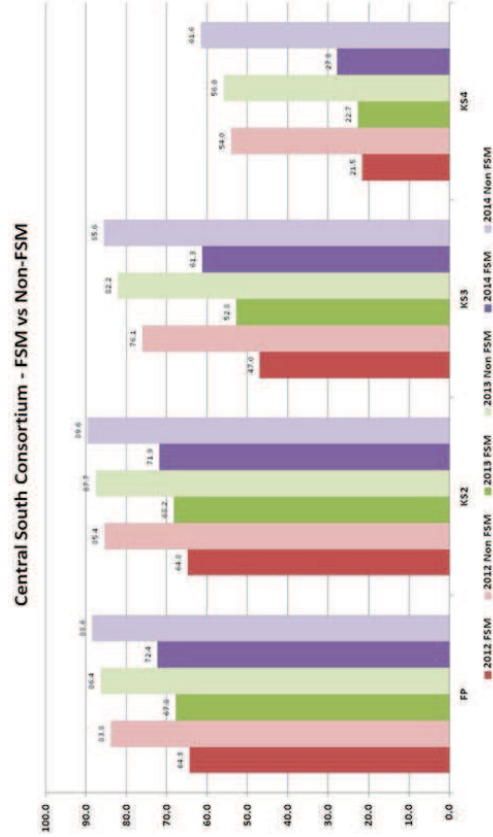
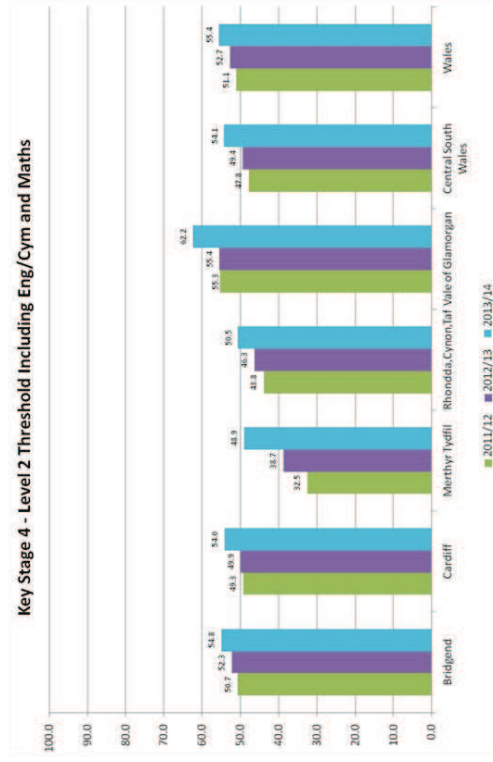
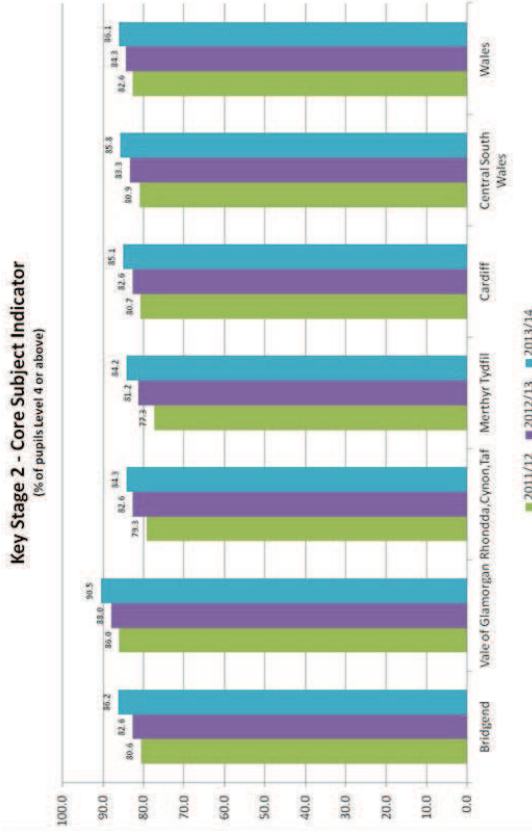
Our aims for the 15/16 year and beyond are:

- **To improve standards for all children and young people in all schools,** and for the most vulnerable fastest, so that every child achieves their full potential and every school is a good school with at least good leadership of teaching and learning.
- **To improve capacity in the school system,** within and across schools so that schools increasingly are professional learning communities and work together to support each other with a commitment to developing staff and evaluating and learning from each other.
- **To develop robust and enabling partnership working** with local authorities and the consortium which get behind the efforts of schools to improve, provide the necessary challenge and support, and intervene only where necessary.

Improving outcomes

Outcomes have improved across the region at every level, at every key stage and in every authority since 2012. In most instances this has been by more than the national average.

There is a great deal more to be done to realise the full potential of children in the region.



Delivering in our targeted areas

Tables of the targets for each Key Stage within CSC are given in Appendix 2 (available on the Central South Consortium website - www.cscjes.org.uk). Performance targets by local authority are also set out in Appendix 2 of the business plan.

Our priorities to be delivered remain to:

- Close the gap in outcomes for children and young people in poverty and for looked after children by a quarter by 2015/2016 and a third by 2016/2017.
- Raise standards in English and Welsh first language and mathematics so that: nine out of every ten pupils reach the expected outcome/ level in the Foundation Phase and at key stages 2 and 3 by July 2015; between a third and two-fifths of pupils reach the expected outcome/ level + 1 in the Foundation Phase and key stage 2 and over half at key stage 3 also by July 2015.
- Raise standards in English by a further 12%, Welsh by 4% and mathematics by 8% by September 2015 compared with September 2014 to reach 77%, 79% and 68% respectively.
- Improve outcomes at Level 2+ by at least a further 6% by September 2015 compared with September 2014 to exceed 60%.
- Improve attendance by a further 0.9% in secondary schools and by a further 0.5% in primary schools to reach 94.5% and 95.2% respectively by September 2015. Continue this trajectory so that the region's ambition of an average of at least 95% in both sectors is achieved by September 2016.

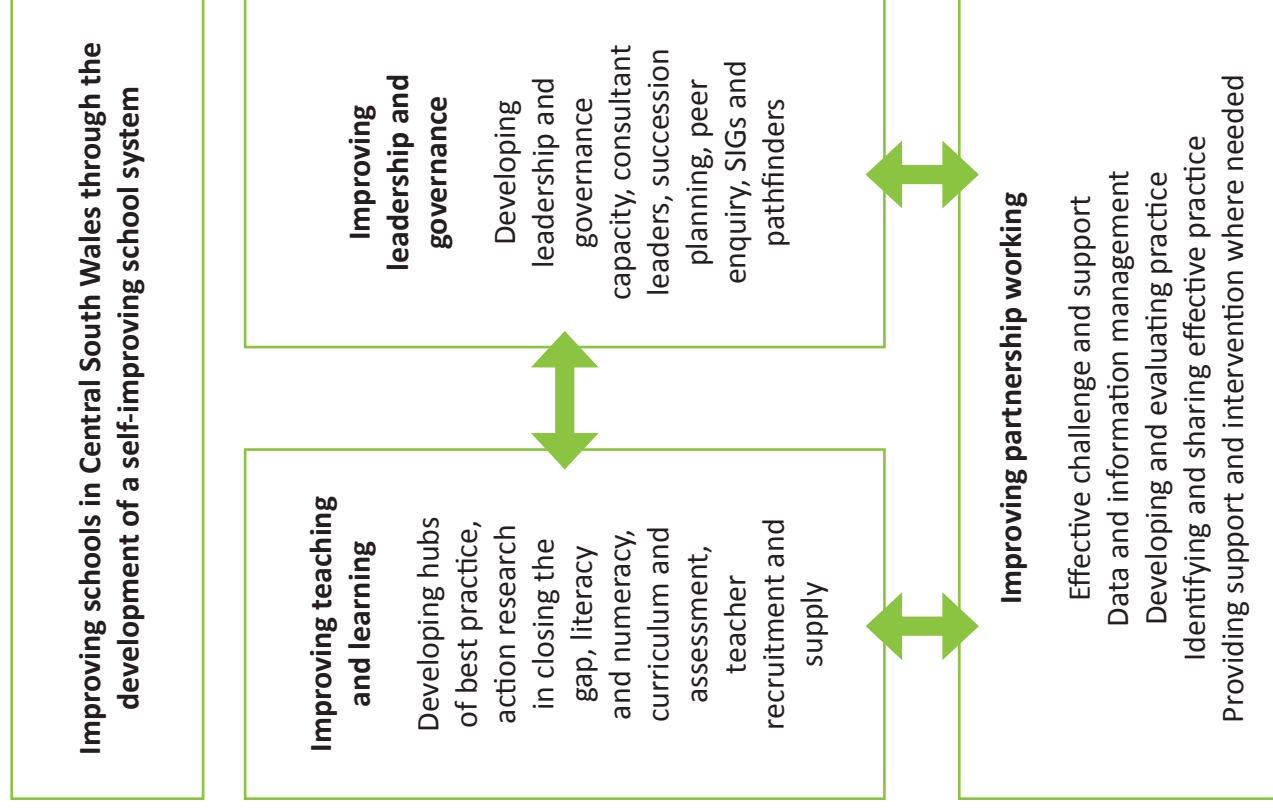
Delivery Strategy 2015/16

How will we do this?

We will achieve impact through our three big strategic aims.

We aim to:

- Improve Leadership and Governance
- Improve Teaching and Learning
- Improve Partnerships



Leadership and Governance

In 15/16 we will:

- Develop high quality leadership and middle leadership programmes led by schools (from hubs programme) to build leadership capacity in succession planning;
- Improve the consistency and quality of Human Resources (HR) support for governing bodies and schools in implementing robust continued professional development and performance management;
- Evaluate and roll out the peer enquiry model;
- Identify and develop succession planning and talent management strategies with authorities across the region in order to develop current and future excellent leaders;
- Strengthen capacity for rapid and robust intervention where needed particularly by recruiting a cadre of highly experienced 'consultant leaders' who work with schools in need of leadership support;
- Evaluate pathfinder programmes with a clear focus on improvement planning;
- Continue to develop effective joint practice development through SIGs taking on those with potential for further collaborative action research in partnership with Higher Education Institutions;
- Work with governor support services to provide consistent high quality training in good governance for school improvement;
- Develop a cadre of experienced governors and improve communication with all governors.

Teaching and Learning

In 15/16 we will:

- Develop the hubs programme providing teaching and learning programmes that link to best practice schools across the region;
- Engage with leading schools for support in the Foundation Phase and identify lead digital technology schools;
- Develop a best practice knowledge bank across the region, quality assured and founded in the evidence base;
- Resource and develop a system of support for Welsh-medium schools and second language provision led by schools over time;
- Support lead 'closing the gap' schools recognised for their work in improving the outcomes of vulnerable learners to further develop their practice and provide support across the region;
- Lead a tighter approach to moderation of teacher assessment and communication and support for curriculum change;
- Continue to deliver high quality support to schools in order to enable delivery of the Literacy and Numeracy Framework and build the foundations of a literacy and numeracy school-led approach;
- Launch a collaborative action research project and teaching innovation fund across the region drawing on the strongest practice amongst schools working together;
- Provide direct match funded support to vulnerable schools, where required, to develop sustainable improvements in teaching, leadership or outcomes for vulnerable learners;
- Work with Initial Teacher Training providers, Teach First and recruitment agencies to improve the supply of high quality teachers into the region;
- Promote working with effective schools to share practice of strategically working with 'lead curriculum schools' and promoting excellence across the region as a building block to supporting curriculum change.

Improving Partnerships

In 15/16 we will develop good and effective practice to support a self-improving school system working in partnership with local authorities in the central south region, the strategy group, schools, Welsh Government and other regional consortia across Wales. Such work will include:

- Continuing to provide high quality challenge and support to schools in inverse proportion to success;
- Sharpening the awareness and use of best practice, improving brokerage of support for red/amber schools and evaluating impact;
- Sharpening partnership working with local authorities making sure where performance is poor and where intervention is needed, robust action can be taken and capacity is available to bring about improvement rapidly;
- Working with local authorities to improve the consistency and quality of the interface with wider services including inclusion and school organisation services;
- Launching a promise or pledge bringing community, cultural, sporting, voluntary, employer and business resources together in practical ways to get behind the efforts of schools to engage vulnerable children and families;
- Improving the provision of high quality data and access and use of information management by schools, authorities and within the consortium;
- Working with Welsh Government to ensure the timely and high quality delivery of ministerial and national priorities including the Schools Challenge Cymru programme, Qualified for Life strategies and developing programmes to support curriculum and assessment change;
- Continuing to provide value for money and focus on the most effective use of resources within the commitment to devolve more resources in flexible ways.

Budget

The budget for the organisation for 2015-16 is outlined opposite.

Local authority contributions remain unchanged from 14/15 levels. The actual apportionment by authority is based on the appropriate indicator based assessments (IBAs) published by the Welsh Government as part of the 2015/16 revenue budget settlement.

Category	Proposed Budget 2015/16 £
Expenditure	
Employees (including secondments and school led capacity building)	3,678,308
Premises	253,733
Transport	65,000
Supplies & Services	310,444
Repayment of Redundancy Costs	100,000
Commissioning (Additional support for schools)	289,441
Support Services	90,000
Gross Expenditure	4,786,926

Income	
Local Authority (LA) Contributions	4,416,486
Tŷ Dysgu Income	300,440
Grants & Other Income	70,000
Total Income	4,786,926
Net Expenditure	0
<i>Budget confirmed at Joint Committee 26/03/2015</i>	

Education Improvement Grant

Although the final terms and conditions for the Education Improvement Grant (EIG) have not been received, the following principles have been agreed:

Delegation Principles

Due to the additional flexibility within the grant, the Central South Consortium has agreed with the local authorities the following principles in relation to the amount retained and delegated to schools:

- There will be an increase in the percentage of funds delegated to schools.

The consortium will apply a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers.

- A number of grants (Minority Ethnic Achievement Grant (MEAG) and Education of Gypsy Children and Traveller Children) will continue to be administered and distributed at local authority level with a focus on impact on outcomes for these children and young people.

Centrally Retained Funding

Retention of the EIG by the Consortium and local authorities has been radically reduced. However, there will still be a need to continue to provide some time-limited support within the consortium and the local authorities.

Examples of this include:

- provision of resource to support the drive towards a school-led, self-improving system;
- provision of specific support for vulnerable schools and for the development of a headship development as a strategic priority;
- provision of high quality literacy and numeracy support on a match funded basis to vulnerable schools.

Furthermore, a small number of grants awarded to individual schools have been allocated over the academic year, not the financial; therefore these will already be committed for summer term 2015.

Delegation to Local Authorities

Funding will be released to the local authorities to fund the Foundation Phase non-maintained settings and also contribute to funding the administration support in authorities covering Welsh Audit Office fees and internal audit costs.

Delegation to schools via local authorities for specific circumstances

Funding associated with the MEAG and to meet the needs of Gypsy/Traveller pupils will be delegated to the local authorities. Funding to support 14-19 provision will be delegated to schools via the local authorities.

Delegation to Schools

The balance will be delegated to schools as a single grant according to an agreed formula with the local authorities. The consortium has applied a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers.

Education Improvement Grant	£
Centrally retained funding including literacy and numeracy support, Welsh Education Grant (WEG) and Foundation Phase provision	3,324,945
Funding held to support vulnerable schools	500,000
School Improvement Groups	564,000
Delegated to local authorities for non maintained settings	440,550
Delegated to local authorities for administration of grant	108,530
Delegated to schools via local authorities for specific circumstances – MEAG, Gypsy and Traveller Grant and 14-19	7,616,300
Delegated to schools	34,045,211
Total Grant (to be confirmed)	46,599,536

Pupil Deprivation Grant

The total amount of the Pupil Deprivation Grant for the region is £26,150,250. In line with our key priorities, schools will be required to complete their school development plan highlighting the use of the Pupil Deprivation Grant. Challenge advisers will work with schools to ensure that schools are adopting an evidence-based approach to reducing the impact of poverty on educational achievement.

Governance Framework

In this region we have a joint commitment to work in a partnership including the five authorities, schools and the consortium to monitor, evaluate, challenge, support and discuss progress towards the implementation of the business plan.

Roles and responsibilities

- **Schools** are accountable to parents, communities and local authorities through their governing bodies.
- **Local authorities** are responsible for the statutory provision of school improvement services and hold the consortium to account for providing functions on their behalf under the National Model for School Improvement. They are accountable to the electorate through their Cabinet and Scrutiny function.

Central South Consortium is responsible for delivering the agreed business plan and any additional requested agreed actions working closely with the authorities. It is governed through a Joint Committee with responsibility for agreeing budget and priorities. The consortium's managing director is advised by an advisory board with guidance from directors of education as well as steering groups of representative schools and governors.

In addition

- **Welsh Government** holds the consortium to account for delivery against the national priorities and national model through challenge and review sessions. This involves the lead director and is held each term.

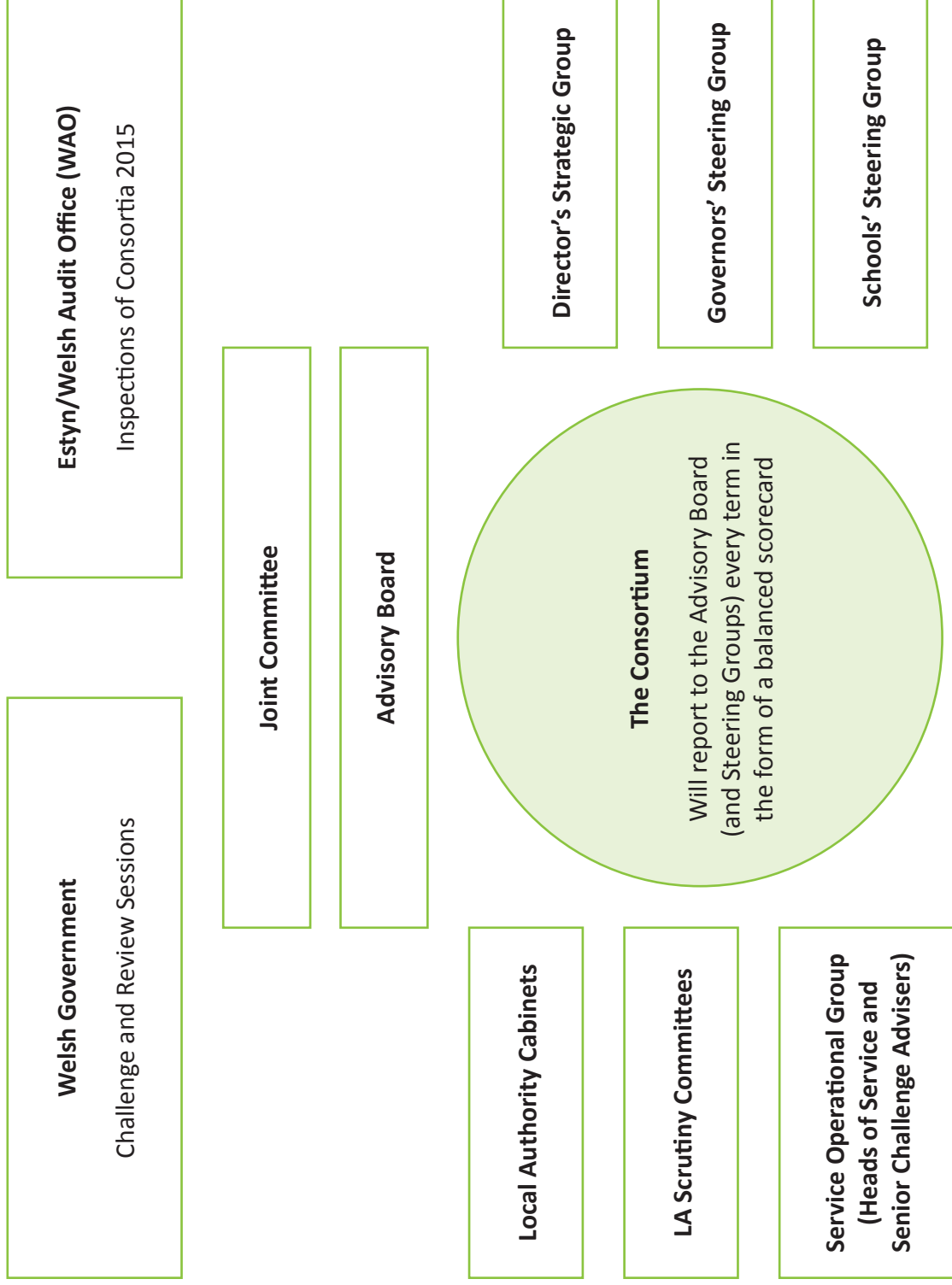
Membership of groups:

- Joint Committee meets termly and includes portfolio holders in each authority, the lead chief executive and lead director and meets each term.
- CSC advisory board meets termly and includes the lead director, the Welsh Government, a local authority cabinet member representing the Joint Committee and up to five external experts, one of whom will be the chair of the advisory board. The board meets twice per term.
- The directors' strategic group meets monthly and includes all five education directors with statutory responsibility for education.
- The service operational group meets monthly and includes heads of service in education functions in the local authorities as well as senior officers in the consortium.
- Steering groups (School Leaders' Group and Governors' Group) meet termly and as far as possible include elected or representative headteachers and governors from the five authorities.

Reporting arrangements

- **Annual reporting on performance (in the autumn term) to the Joint Committee**
- **Self-evaluation report (by the end of the autumn term) to the Joint Committee** including a comprehensive needs analysis of the region, with stakeholder and staff input setting priorities for attention in the forthcoming year/ financial year – leading into the development of the next business plan
- **Proposals for the new business plan priorities and targets (in the spring term)** to Joint Committee including budget setting proposals.
- **Annual reporting against budget (in the summer term) to the Joint Committee**
- **Termly progress reporting** to scrutiny committees and to local authorities' directors on progress against the agreed priorities in each local authority's annexe to the business plan.

Accountability Architecture



Conclusion: A three year vision for the region

This business case sets out our plans for the 2015/16 year. If we are successful in our work together we will see significant improvements in educational outcomes and a closing of the gap at every level across the region as measured by the targets set out in this business plan.

By 2017/18 if we are building on our progress to date we would expect to see a radical change in the way schools, the consortium and authorities work with each other and across the region. At the minimum we would expect to see:

- The majority of schools producing effective self-evaluation and improvement plans investing in support without input from the consortium, demonstrating robust accountability for their improvement;
- Schools investing in innovative action research and practice development with other schools across the region, many will work with one or two other schools to achieve shared outcomes and will use a common pricing system to access research led support or programmes from schools across the region, organised and quality assured by the hubs programme;
- Significantly improved school governance providing effective constructive leadership and challenge to the majority of schools;
- Challenge advisers supported by the data team provide monitoring and intervention on behalf of the authorities in high risk schools, support joint practice development and engage on a light touch basis with other schools as required;
- The regional strategy group coordinating policy or curriculum changes and brokering and evaluating the development of best practice across the region;
- Minimal centralised support other than that based in or delivered by schools through the hubs and collaborative partnerships models;
- Authorities responsible for support for vulnerable children and young people, provision of school places and intervention in schools where needed.
- The regional strategy group coordinating policy or curriculum changes and brokering and

We look forward to working with you to realise this vision for the children and young people in the Central South region.

**THE CITY AND COUNTY OF CARDIFF COUNCIL
CYNGOR DINAS A SIR CAERDYDD**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

9 June 2015

**SCHOOLS PERFORMANCE MONITORING – NOT IN EDUCATION
EMPLOYMENT OR TRAINING (NEETS)**

Background

1. When considering its work programme for the year, the Committee agreed to receive a series of performance monitoring reports which would focus mainly on the Estyn Inspection Action Plan and Annual Performance of Schools. The Director of Education identified certain performance areas within the overall report which are already available to be scrutinised, ahead of the main report. This report will focusses on the performance information relating to young Cardiff people who were not in education, employment or training (Neets).

Previous Scrutiny Comments

2. At Committee on 11 November 2014, Members received an update on progress to address the Estyn recommendation relating to Neets. The Committee welcomed the positive picture being portrayed, although Members did note that precise data was not yet available. Members particularly appreciated the description of the work being undertaken with the 180 originally identified Neets and that through intervention 121 now have a destination with 23 fully engaged.
3. In May 2015, when the Committee reviewed the Education and Lifelong Learning Quarter 4 performance report, Members agreed to write expressing concern at the relatively high level of young people in Year 11 who had been identified through the Vulnerability Assessment Profile as “Red”, and that some schools were not following the framework. Members also highlighted

the risks associated with the reconfiguration of the Youth Service and its impact on Young People not in education, employment or training. Concern around the level of Neets and vulnerable pupils was also highlighted by Estyn in their recent letter and therefore the Committee considered the reduction in the number of Neets to be a key challenge, recommending that the Directorate maximise its efforts to address this matter.

Progress report

4. The Director of Education and Lifelong Learning has provided a progress report, copy attached at **Appendix A**. The progress report includes an overview as at the end of 2013/14 academic year for Year 11 school leavers, the Vulnerable Assessment profile (VAP), Year 11 profile and post 18 data.
5. The progress report also provides details of the current position in respect of the number of 16 – 18 year olds in Cardiff as registered by Careers Wales, as well as the current year 11 pupils by RAG status, Ethnic group, Cardiff neighbourhoods and Year 13 school leaver destinations data. It also includes a list of key priorities for action over the next three to six months which have been developed to directly support and advise young people who are at risk, as well as addressing the key target to reduce the number of Neets. In addition details of the next steps to be taken are included in paragraph 7 on page 6 of **Appendix A**.
6. The Progress report includes (at **Appendix 1 – 4**), details of the number of Neets for each Secondary School, comparative core city data, Year 11 pupils identified through VAP and year 13 school leaver destination data by secondary school.

Scope of Scrutiny

7. This report will provide the Committee with an opportunity to review the performance in the two areas and how this information will enable the Education Service to achieve its principal responsibility to raise education

standards and improve outcomes for all learners. It will also enable Members to enquire as to:

- i. How have Cardiff schools and the Council performed in achieving their responsibilities in respect of young people who are not in education, employment or training?
- ii. Have any lessons been learnt from the analysis of the impact of previous initiatives and strategies and what actions have been taken to address any issues?
- iii. What actions have been implemented to ensure improvements in provision in areas achieving below the Consortium average and the All Wales average?

Way Forward

8. Councillor Sarah Merry (Cabinet Member for Education and Skills) will attend the meeting and may wish to make a statement. Nick Batchelar (Director of Education and Lifelong Learning) and Simon Morris (Achievement Leader, Youth Support), will introduce the report, and will be available to answer any questions Members may have.
9. Members may wish to consider the information in the report, the officers' presentations and answers to Members' questions, and to consider highlighting any issues for further investigation or more detailed monitoring over the next year.

Legal Implications

10. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out

any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

11. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

Members are recommended to:

- ❖ Consider the information contained in this report and provide any comments, concerns or recommendations to the Cabinet Member or Director of Education and Lifelong Learning; and
- ❖ Identify any issues for further consideration or investigation.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

2 June 2015

CITY OF CARDIFF COUNCIL CYNGOR DINAS CAERDYDD

SCRUTINY: 9th June 2015

NEETS

REPORT OF Director of Education & LLL AGENDA ITEM: 7

PORTFOLIO: Education and Lifelong Learning

1. Reason for this report

- 1.1 To update Scrutiny on the current position in Cardiff in relation to young people disengaged or at risk of becoming disengaged from education, employment or training (EET) and outline the actions being taken to address the issues identified.

2. Background and context

- 2.1 It is widely recognised that the economic and social costs attributable to young people not being in education, employment or training (EET) are considerable. The cost to the public purse and the loss of income to the Treasury amounts to at least £104,300/ person / lifetime, whilst then social impact results in young people who are NEET showing much lower levels of trust, political and social engagement. These facts present a strong argument for a coherent re-engagement strategy based on early intervention. If the current 829 16-18 year old NEETs in Cardiff were not re-engaged, the economic costs to the city could be in the order of £86,464,700 over their lifetimes plus additional social costs. (York University Estimating the life-time cost of NEET: 16-18 year olds not in Education, Employment or Training. Research undertaken for the Audit Commission. (2010)
- 2.2 As at October 2014, Cardiff had the second highest percentage of NEETs from year 11 school leavers in Wales. There has been a significant reduction since 2010 and although this has been at a faster rate than many local authorities Cardiff started from a higher base and therefore faces a greater challenge to reduce the numbers.
- 2.3 Re-engaging young people in EET requires a robust partnership approach across a number of Council services, education as well as external partners including training providers, Communities 1st, Barnardos, Action For Children, Neighbourhood Partnership, Police, Health, Social Services, Children's Services and employers and all have a role to play in addressing this task. The Council is leading on the strategy for re-engagement of young people working with partners across the city under the umbrella of the Welsh Government's Youth Engagement and Progression Framework.
- 2.4 A number of different interventions need to be targeted at individuals and groups to meet diverse needs. A number of factors contribute to young people becoming disengaged, these include: a lack of suitable provision for young people with additional learning needs; a range of mental health issues; availability of child care provision for young parents; a high proportion of looked after children and care leavers failing to maintain a post 16 placement; a growing transient population in the south of Cardiff; increasing number of young people with English as

an additional Language; lack of appropriate communication and social skills; low levels of literacy and numeracy.

3. Overview as at end 2013/14 academic year

3.1 Year 11 school leavers

In 2014, the number of year 11 school leavers that did not progress into EET was 151 of a cohort of 3546 pupils. This represents 4.26% of the Cardiff cohort of year 11 pupils. (Comparative data Newport 4.7%, Swansea 3.5%, RCT 3.9%).

Cardiff pupils not progressing into EET following year 11

Year	2008	2009	2010	2011	2012	2013	2014	2015
% NEET	10.6	8.9	8.8	7.7	6.7	4.9	4.26	2.5 (Target)

(Source - The annual survey of school leavers undertaken by Careers Wales, providing a snapshot of pupil destinations taken on 31st October)

Destination data by individual secondary school is set out in Appendix 1.

As data sets differ, a comparison of EET destinations with Core Cities is not directly possible but an indication of levels of pupil destinations is set out in Appendix 2.

3.2 Vulnerability Assessment Profile

To support the early identification of vulnerable pupils Cardiff Council has led on the implementation of a Vulnerability Assessment Profile (VAP). Beginning in year 8, the VAP tool identifies those pupils whose attendance falls below 85%. The VAP data is discussed on a termly basis at a school led agency panel meeting and this informs the targeting by Careers Wales and Cardiff Council of additional support and or advice and guidance to identified pupils.

In April 2014, 1677 pupils across years 9 to11 were identified by the Vulnerability Assessment Profile process. 682 of this identified cohort were in year 11.

Year 11 pupils VAP RAG Status as at April 2014	
<i>Status</i>	<i>Number of pupils</i>
RED	304
AMBER	146
GREEN	232
Total	682

On leaving school in July 2014, 80.5% of the identified year 11 VAP cohort (549 pupils) made a successful transition into EET, whilst 133 pupils were recorded not in EET. (These 133 pupils form part of the total 151 NEET recorded by Careers Wales in October 2014 (para. 3.1 above)).

3.3 **2014 – Year 11 NEET Profile**

An analysis of the characteristics of the 151 pupils identified as not in EET (including the 133 pupils identified by the VAP process) in October 2014 indicates the following:

	Male	Female
Special Educational Need (SEN)	1	3
Free School Meals (FSM)	22	24
English as an Additional Language (who require support with written and/or spoken English)	3	4
Multiple fixed term exclusions	23	17
Looked After Children (LAC)	2	6
Neighbourhood Area		
Cardiff North	10	2
Cardiff East	9	6
Cardiff South West	16	11
Cardiff West	8	6
Cardiff City and South	3	6
Cardiff South East	20	14
Other (in care or out of county)	10	12

3.4 **Post 18 (Year 13 school leavers)**

In 2014, the number of year 13 school leavers that did not progress into EET was 62 from a cohort of 1402 pupils (4.42%).

(Comparative data; All Wales 4.90%, Newport 6.29%, Swansea 4.40%, RCT 5.93%)

The percentage of young people disengaged from learning or employment on leaving school at 18 has decreased over the past seven years.

The table below shows year 13 destination data for the period 2012 to 2014.

Year	2012	2013	2014	2015
% NEET	9.8%	9.1%	4.42%	3% (Target)

Source - The annual survey of school leavers undertaken by Careers Wales, providing a snapshot of pupil destinations taken on 31st October

Destination data by individual secondary school is set out in Appendix 4.

4. Current position

- 4.1 As at April 2015, **829** 16-18 year olds in Cardiff were registered by Careers Wales as not in education training or employment. This figure includes 438 year 11 pupils that left school in July 2014 and a further 391 pupils from the July 2013 leaver's.

This indicates that places secured by many young people as at the October 'NEET' count date were not sustained and highlights the ongoing issue with retention and churn.

Careers Wales register Cardiff school leavers aged 16 -18 into 5 tiers. The April 2015 tiers are shown below:

Careers Wales NEETS Register - April 2015						
APRIL 2015		No contact with Careers Wales or the Local Authority	Require pre-engagement courses or are unavailable for work	Engaged with Careers Wales and ready to enter the labour market	At risk of disengagement from EET	Engaged in Full or Part Time EET
Cohort / Age		Tier 1	Tier 2	Tier 3	Tier 4	Tier 5
Left Year 11 in 2014		258	64	116	353	3153
16		76	24	44	121	1065
17		182	40	72	232	2088
Left Year 11 in 2013		193	98	100	139	3224
17		52	33	37	54	1084
18		141	65	63	85	2140
Grand Total		451	162	216	492	6382

Source - Monthly 5 Tier snapshot of 16-18 young people undertaken by Careers Wales,

4.2 2015 – Current Year 11 pupils

As at January 2015 **753** year 11 pupils had been identified by the VAP, due to attendance lower than 85%.

Year 11 pupils VAP RAG Status as at January 2015	
Status	Number of pupils
RED	414
AMBER	188
GREEN	151
Total	753

Of this cohort **273** do not have an intended destination as at May 1st 2015. **159** of this 273 are in the VAP RED category.

An analysis of the characteristics of the 273 pupils identified as not having an intended destination indicates the following:

		Male 135	Female 138
Ethnic Groups	White British	103	111
	Bangladeshi	9	2
	Czech	3	3
	Pakistani	2	3
	Romanian	2	0
	Iranian	0	1
	Polish	1	1
	White European	2	1
	White/ Black African	4	5
	Slovakian	0	2
	Arab	0	1
	Portuguese	1	1
	Gypsy/ Roma	2	1
	Somali	2	0
	Yemeni	1	0
	Traveller (Irish)	3	1
	Black African	1	0
	Kurdish	1	0
	Mixed Other	0	2
	Egyptian	1	0
SEN		83	58
FSM		50	56
EAL (A,B or C)		15	8
Multiple fixed term exclusions		81	41
LAC		7	8
Cardiff Neighbourhoods :			
1.Cardiff North		29	38
2.Cardiff East		19	26
3.Cardiff West		10	10
4. Cardiff South West		39	27
5. Cardiff South East		23	19
6. City and Cardiff South		11	11
7 Out of County		7	4

Appendix 3 shows those year 11 pupils identified without an intended destination by individual school as at 1st May 2015.

4.3 **2015 – Current Year 13 pupils**

Data on year 13 cohort is not easily accessible. To collate data further work will be undertaken with the Consortium and schools to provide a clear picture of destinations following year 13.

5. What can we learn from the data?

- 5.1 Cardiff has the second highest NEET population in Wales. The numbers of young people not in education, employment or training have reduced year on year.
- 5.2 Young people are more likely to become NEET if they have one or more of the following characteristics; a low level of academic achievement; their ethnic origin is white UK, they are entitled to free school meals, and they have had more than one fixed term exclusion from school.
- 5.3 There is little variation in the number of NEETS from the different neighbourhoods across the city. However, there is wide variation between schools and the numbers of young people who do not access education, employment or training. There is no clear correlation between the free school meals band of a school and the numbers of year 11 NEETS.
- 5.4 A high number of young people who access placements on leaving school in employment, education or training do not sustain them.

6. Summary of progress

- 6.1 The Vulnerability Assessment Profile (VAP) tool has been developed and implemented. All schools use the VAP and this has led to identification of young people at risk of not finding employment, education or training after year 11.
- 6.2 Tracking and analysis of data and partnering with Careers Wales to share intelligence and data has led to improved support for young people that is tailored to their need and consequently a reduction in the numbers of young people not in education, employment or training.
- 6.3 Improved co-ordination in the allocation of targeted support, personalised intervention programmes and the deployment of lead workers has reduced the number of NEETS.
- 6.4 Partnership arrangements across council services and with external partners have been developed and led to a reduction in exclusions and improved school attendance.
- 6.5 The establishment of neighbourhood multi-agency work is increasing neighbourhood involvement in supporting young people and improving the suitability of placements in education, employment and training is leading to improved outcomes.

7. Next Steps

The identified next steps are to:

- Challenge and support schools to fully exercise their responsibilities to ensure no leavers become NEET as part of the Challenge Advisors work.
- Further strengthen the provision for groups identified as high risk. Improve provision ensuring pupils develop skills to enter and sustain placements.
- Tighten the management of interventions that support young people through improved partnership accountability.
- To strengthen arrangements to ensure young people access the most appropriate placements, sustain these places and are successful through implementation of the Youth Guarantee.
- Strengthen information sharing arrangements with Careers Wales through implementation of Welsh Accord for Sharing Personalised Information.

Year 11 school leaver destination data (NEET) by Cardiff secondary schools

School	% NEET Year 11		
	2013	2014	
Bishop Of Llandaff	0 (0)	0.52 (1)	↑
Cantonian	9 (10)	2.83 (3)	↓
Cardiff High	1.39 (3)	1.9 (4)	↑
Cathays	4.31 (7)	6.14 (10)	↑
Corpus Christi	1.56 (3)	2.5 (5)	↑
Eastern High	NA	6.76 (15)	
Llanrumney	9.64 (11)	NA	
Rumney	8.21 (11)	NA	
Fitzalan	5.53 (12)	3.13 (8)	↓
Glyn Derw	9.45 (12)	12.3 (15)	↑
Greenhill	45.2 (5)	60 (9)	↑
Llanishen	3.34 (9)	4.53 (12)	↑
Llanederyn	10 (10)	4.8 (5)	↓
Mary Immaculate	11.21(12)	3.7 (4)	↓
Michelston	8.47(10)	13.23 (16)	↑
Radyr	1.12(2)	0.47 (1)	↓
St Illtyds	5.47(8)	4.0 (7)	↓
St Teilos	1.06 (2)	2.7 (5)	↑
Whitchurch	2.19 (8)	3.19 (11)	↑
Willows	6.36 (10)	9.15 (14)	↑
Glantaf	2.4 (5)	2.23 (5)	
Plasmawr	0.62 (1)	0.61 (1)	

Source - The annual survey of school leavers undertaken by Careers Wales, providing a snapshot of pupil destinations taken on 31st October

Core Cities. - Destination of KS4 pupils 2012/13

City	Destination not sustained (1)	Destination not sustained/ Recorded NEET (2)	Activity not captured in Data (3)
Bristol	8%	2%	2%
Birmingham	7%	2%	2%
Liverpool	6%	2%	1%
Leeds	7%	4%	1%
Manchester	8%	3%	2%
Newcastle	8%	4%	2%
Nottingham	7%	2%	2%
Sheffield	7%	3%	1%

Data source - Department of Education.

The data provided illustrates the levels of year 11 leavers disengaged from EET in 8 English cities. A direct comparison with Core Cities is not possible as data is collated in a different format. The most recent data available is for 12/13-pupil cohort.

1. **Destination not sustained** - The pupil may have had a maximum of 2 months recorded NEET in the participation period October to March.
2. **Destination not sustained/ Recorded NEET** - Destination not sustained/recorded NEET' means the pupil was recorded as having education or employment participation in the year September to August but did not have continuous participation from October to March. The pupil had between 3 and 6 months (inclusive) recorded NEET in the participation period October to March.
OR
the pupil had no record of education, employment or training but was recorded as NEET at some point in the year September to August.

Appendix 3**Year 11 pupils (identified by VAP) without an intended destination by school as at 1st May 2015**

Secondary School	Pupils without intended destination	VAP Red	VAP Amber or Green
<i>Whitchurch</i>	15	10	5
<i>St Teilos</i>	3	2	1
<i>Willows</i>	27	9	18
<i>Eastern</i>	31	20	11
<i>MCC</i>	22	16	6
<i>Glyn Derw</i>	12	8	4
<i>Llanishen</i>	21	10	11
<i>Bishop of Llandaff</i>	0	0	0
<i>Bryn Y Deryn(PRU)</i>	2	2	0
<i>Cantonian</i>	4	4	0
<i>Cathays</i>	14	8	6
<i>Greenhill</i>	5	5	0
<i>Corpus Christi</i>	0	0	0
<i>EOTAS</i>	30	30	
<i>Fitzalan</i>	29	13	16
<i>Glantaf</i>	28	2	26
<i>Mary Immaculate</i>	3	2	1
<i>Plasmawr</i>	8	3	5
<i>St Illtyds</i>	15	9	6
<i>Radyr</i>	6	6	0
<i>Cardiff High</i>	0	0	0
Total	275	159	116

Source - Cardiff Council VAP Data.

Year 13 school leaver destination data (NEET) by Cardiff secondary schools

School	% NEET year 13		
	2013	2014	
Bishop Of Llandaff	5.47 (7)	8.55 (10)	↑
Cantonian	8.47 (5)	4.69 (3)	↓
Cardiff High	3.26 (6)	3.55 (6)	
Cathays	5.26 (2)	6.35 (4)	↑
Corpus Christi	0	0	
Eastern High	NA	0	
Llanrumney	0	NA	
Rumney	0	NA	
Fitzalan	1.85 (2)	8.73 (11)	↑
Glyn Derw	0	0	
Greenhill	0	0	
Llanishen	0	0.68 (1)	↑
Llanederyn	0	0	
Mary Immaculate	0	0	
Michelston	16.22 (12)	20.51(8)	↓
Radyr	1.69 (2)	0.85 (1)	↓
St Illtyds	0	0	
St Teilos	1.22 (1)	3.37 (3)	↑
Whitchurch	3.24(7)	1.96 (4)	↓
Willows	0	0	
Glantaf	2.48 (3)	1.63 (2)	↓
Plasmawr	4.65 (4)	2.56 (2)	↓

Source - The annual survey of school leavers undertaken by Careers Wales, providing a snapshot of pupil destinations taken on 31st October

THE CITY AND COUNTY OF CARDIFF COUNCIL
CYNGOR DINAS A SIR CAERDYDD

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE:

9 JUNE 2015

CHILDREN'S SERVICES DIRECTORATE DELIVERY PLAN 2015/17

Reason for the Report

1. To enable Members to gain an overview of Children's Services, whose work falls within the responsibilities of this Committee, and to scrutinise the Directorate's key achievements during the previous year, their contributions to the Council's Corporate Plan 2015/17, and the future challenges facing Children's Services.

Issues

2. This report has been provided to assist Members to gain an overview of the responsibilities vested in Children's Services. An extract from their 2015/17 Delivery Plan has been attached at **Appendix A** and covers:

- Introduction, including contribution to the Corporate Plan 2015/17– Page 3;
- Children's Services' Core Business Overview – Page 5;
- Children's Services' Achievements in 2014/15 – Pages 5 to 6;
- Children's Service Key Aspirations for 2015 – 16 – Page 7;
- Children's Services' Resources – Pages 8 & 9;
- Context and Key Challenges – Page 9;
- Children's Services' Action Plan - Pages 10 to 33. The Action Plan contains the following actions:
 - a. Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016.
 - b. Implement the Accelerated Improvement Agenda for Children's Service, including – Improving the system for protecting children from significant

harm by implementing new interagency arrangements for managing referrals by March 2016.

- c. Commence implementation of a new Children and Families Preventative Strategy by October 2015, that enables earlier access to help for families, prevents the need for children being removed from their homes and alleviates the need for costly interventions.
- d. Prepare a Joint Looked After Children Education Delivery Plan, by July 2015.
- e. Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood.
- f. Improving the recruitment and retention of Children's Social Workers, and achieves a vacancy rate below 15%.
- g. Expand the range of supported accommodation options for vulnerable young adults.

3. The Directorate's Service Priorities for 2015/16, Part 2 – Core Business priorities: (Page 21 to 32) are stated to be:

- Develop a programme of work to engage effectively with schools and other agencies to ensure referrals are appropriate and of high quality.
- Develop an effective suite of monitoring reports regarding key safeguarding requirements to ensure that compliance is monitored and recorded.
- Progress the remodelling of services for disabled children across Cardiff to improve effectiveness and efficiencies of services.
- Review legal surgery pilot and implement lessons learning to avoid drift and delay in care planning.
- Develop and conclude a proposed model for the delivery of children's social services and social work intervention to improve the effectiveness and efficiency of services.
- Explore the potential for further cohesion between the Early Intervention and Prevention Strategy and the Youth Offending Service.

- Prepare a Looked After Children Strategy that aims to make the experience of being looked after or leaving care the best that it can be within resources, promotes stability.
- Enable children to form secure and permanent attachments, and in collaboration with Education and others, improve, their life chances and outcomes.
- Contribute to joint development of proposals with Health and other partners to support and improve the health of looked after children and care leavers.
- Re-commissioning the supervised contact service to better meet the level and range of need.
- Implement the Enhanced Fostering Scheme to increase the range of services for looked after children with challenging behaviour.
- Improve the effectiveness of pathway planning to ensure that young people are supported in their transition to adulthood.
- Rationalise the social care workforce development partnership on the basis of regional footprint and in collaboration with Cardiff Academy.
- Sustain reduced caseload averages for the duration of the plan.
- Assess capacity to deliver a Welsh bilingual Service.
- Realise 2015-16 savings proposals and refine and develop the medium term financial plan.
- Optimise opportunities for working collaboratively across the region and more widely where there is potential to deliver more effective services.
- Develop a Quality Assurance Framework for Children's Services.
- Assess the potential and identify the key requirements that would enable social work services to be more effectively mobilised.
- Benchmark services performance with core cities, or relevant organisations, in order to drive better outcomes for citizens, businesses and visitors.

4. The Directorate's service priorities for 2015/16, Part 3 – Planning for the future: (Page 33) are stated to be:

- Reduction in support to vulnerable children and their families.

- Increase in safeguarding concerns and growth in number of children on the child protection register.
- Uncontrolled growth in the number of children entering the looked after system.

Scope of Scrutiny

6. This report will provide the Committee with an opportunity to gain an understanding of the operations of Children's Services and its objectives for this year. It will also enable Members to enquire as to:
 - i. How these objectives were identified and what criteria were used?
 - ii. How was it judged that the associated actions will help either improve or make more effective, services for young people?

Way Forward

7. At the meeting, Councillor Sue Lent, Deputy Leader and Cabinet Member for Early Years, Children & Families may wish to make a statement. Tony Young (Director of Children's Services), and Angela Bourge (Operational Manager, Children's Services Resources) will be in attendance to brief the Committee on the work undertaken by the service and the key challenges facing the Directorate during the coming year.
8. Members are invited to note the information set out in the report, extracts from the Directorate business plan, and presentations from the officers.

Legal Implications

9. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those

recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

10. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATIONS

The Committee is recommended to:

- (i) review the information contained in this report;
- (ii) consider whether they have any observations, comments or recommendations they wish to make; and
- (iii) consider if any issues should be considered for inclusion on the Committee's 2015/16 work programme.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

1 June 2015

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Children's Services Directorate Delivery Plan 2015-2017

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Key Terms

City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities

- The Council's priorities recognise the most

Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations;
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

important areas that need to be addressed in the short to medium term.

Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes.

Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.



Directorate Introduction

Core Business

Ensuring that children are protected from significant harm and are empowered to protect themselves.

Ensuring children and young people are supported to live safely within their families with the lowest appropriate level of intervention.

Ensuring that looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential.

Providing young people with the necessary skills and support to ensure a smooth transition to independent adult life.

Establishing Cardiff as the destination of choice for committed social work professionals.

Ensuring Children's Services are provided on the basis of the most efficient and effective use of resources.

Our Achievements during 2014-15

During 2014-15 the focus was very much on stabilising and improving the service in preparation for transition to a new model of service provision. An Improvement Board was established that directly engages operational staff and managers in considering progress to a greater level of detail. The Board plays a key role in validating and supporting initiatives as they emerge and develop. An Independent Support Team was also engaged via the Welsh Local Government Association (WLGA) to provide professional advice and challenge, and to work alongside operational staff in order to support developments within the overall improvement agenda. An external analysis of financial and demand data was commissioned and, at the time of writing, the providers are working with the Children's Services Management Team and the Improvement Board to focus on potential developments for reducing demand pressures safely and affordably.

Following the implementation of a Recruitment and Retention Strategy, the recruitment campaign was very successful and directly contributed to the service's ability to retain social workers. The agency social worker cohort reduced by 42% from 55 in June 2014 to 32 in February 2015. Social worker turnover reduced from 20.3% in Quarter 4 2013-14 to 14.8% in Quarter 4 2014-15.

Performance in relation to some key indicators has improved, such as increases in timeliness of:

- Initial assessments from 40% in 2013-14 to 67% in Quarter 3 2014-15.
- Initial child protection conferences from 84% in 2013-14 to 93% in Quarter 3 2014-15.
- Care plans for looked after children at the start of being looked after from 63% in 2013-14 to 81% in Quarter 3 2014-15.

The picture, however, remains mixed and will need continued management support to ensure that improvements made in 2014-15 are sustained, and extended to indicators where performance has continued to struggle or has declined. Laying the ground for success has included the following key achievements in 2014-15:

- Integrated Safeguarding Unit across Children's Services, Health & Social Care and Education established.
- National Adoption Service established.
- Realignment of Children's Services.
- Successful recruitment of social workers to Children's Services.
- Reduction in average social worker caseloads in Children's Services case management teams from 24.5 at 30.06.14 to 18.4 at 31.12.14.
- Positive LAC Inspection report.
- Progress towards implementation of Enhanced Fostering Scheme in 2015-16.
- Introduction of weekly Legal Surgery with the aim of avoiding delay for children and young people and deterring drift with care planning.
- Secured joint funding with the Vale of Glamorgan Council and the Cardiff and Vale of Glamorgan University Health Board for senior change manager capacity.
- Strengthened corporate parenting governance arrangements through the establishment of a Corporate Parenting Advisory Committee.
- Secured more effective provision for Advocacy.
- Delivery of best practice training re: looked after children to 208 staff.
- Delivery of training re: Child Sexual Exploitation and Human Trafficking to in excess of 115 Council staff.
- Secured senior commitment to the establishment of a Multi Agency Safeguarding Hub (or similar model).
- Refreshed partnership governance in relation to children and families.

These achievements represent key areas of strategic development and change which are supported operationally by improved processes and practice. There is an improving management culture and a more embedded approach to performance management and financial control. Taken together, all of these developments provide a strong strategic platform for ensuring a robust and sustainable service in the future. These improvements have laid the conditions for success.

Key Aspirations for 2015-16

In 2015-16 we will begin the process of transition to a new model of service provision. This will involve engagement with staff from the outset and plans to do so are currently being formulated. The following initiatives will be priority during 2015-16 as we embark on the transition journey:

- Finalise and implement a refocused Early Intervention and Prevention Strategy with partners to ensure timely services are provided at the lowest possible level to meet need.
- Develop and implement new interagency arrangements for managing referrals and demand at the front door to ensure appropriate referrals are received.
- Prepare a Looked After Children Strategy that aims to make the experience of being looked after or leaving care the best that it can be within resources; promotes stability; enables children to form secure and permanent attachments; and in collaboration with Education and others, improves, their life chances and outcomes.
- Resolve a coherent inter-agency Child Sexual Exploitation Strategy that protects and empowers children and that confronts and tackles perpetrators effectively.
- Develop and conclude a proposed model for the delivery of children's social services and social work intervention to improve the effectiveness and efficiency of services.
- Progress the remodelling of services for disabled children and young adults across Cardiff to improve effectiveness and efficiency of services.
- Extend and improve services to children and young people experiencing early emotional behaviour / mental health difficulties.

Resources

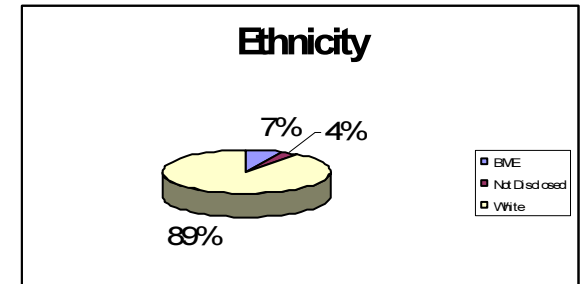
Staff Numbers & Characteristics

	%	No.
FTE Posts	100%	377.08
Number of Staff	100%	426
Temp	4%	15.20
Perm	96%	361.88
% of Estimated Leavers (excl Retirements)	To follow	
% of Estimated Retirements		
% Fixed Overtime		
% Vacant Posts		

Gender	%	No.
Male	18%	77
Female	82%	349

Disability	% yes	% No
	4%	96%

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Age Profile	16-19	20-29	30-39	40-49	50-59	60+
% of Staff	0.00%	14%	27%	22%	29%	9%
Number of Staff	0	58	115	94	122	37

Information on Welsh speakers to follow

Finance

Budgets	Budget 2015/16			Variance	2016/17	2017/18
	Expenditure £'000	Income £,000	Net £'000		Net (indicative) £'000	Net (indicative) £'000
Children In Need	8,867	-106	8,761			
Children's Intake & Assessment	2,202	-210	1,992			
Looked After Children, Leaving Care	5,448	-367	5,081			
Children's Strategy, Commissioning & Resources	25,196	-247	24,949			
Other Children's Services Including Safeguarding, Training, Management & Support	5,542	-1,382	4,160			
Youth Offending Service	1,924	-1,247	677			
Target 2015/16 Savings						2,780

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Key Context & Challenges

The Children's Services net budget for 2015-16 is £45,620,000. Although the Directorate is committed to find £2,781,000 savings within the year, the budget for 2015-16 has been increased by £2,600,000 in acknowledgement of the continued increase in demand for services. Children's Services have maintained control on spending and are able to understand and explain why any over-spending has been necessary. Of particular concern is the increasing number of looked after children (LAC) and the adverse commissioning mix with a greater proportion of them being placed in externally purchased placements. That said, there has been a focus on returning children placed in high cost out of area placements to Cardiff that has been successful in returning six children to Cardiff, contributing to the achievement of a £365,000 savings proposal relating to this initiative contained in the service area budget in 2014-15.

Key challenges for Children's Services in 2015-16 will be the realisation of identified savings and reducing the expenditure on LAC placements with external providers. In relation to the latter, an Enhanced Fostering Scheme has been introduced to enable children who are currently looked after in out of area residential accommodation, to "step down" to a foster or other family placement. This is expected to improve outcomes for the children and young people themselves and significantly reduce costs to the Council.

Children's Services is strengthening its approach to commissioning to achieve value for money and to significantly improve services for children in need and looked after children, including disabled children.

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	People in Cardiff are Safe and Feel Safe			
Improvement Objective	People at risk in Cardiff are safeguarded			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
1.1	Resolve a coherent inter-agency Child Sexual Exploitation Strategy that protects and empowers children and young people and that confronts and tackles perpetrators effectively	Alison Davies OM Safeguarding	Q1	Report to LSCB
			Q2	
			<ul style="list-style-type: none"> Multi-agency Child Sexual Exploitation Strategy (CSE) agreed by Cardiff & Vale Local Safeguarding Children Board (C&V LSCB) Work to agree multi agency methodology for gathering data and intelligence concerning CSE underway 	
			<ul style="list-style-type: none"> Partner agencies CSE training strategies submitted to LSCB for review 	

			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Interim reports regarding lessons learned and early findings made available to LSCB sub groups and the main Board • Multi agency data and intelligence gathering commenced • Partner agencies training strategies around CSE reviewed • Training needs assessment for Children’s Services staff re: CSE conducted 	Interim reports
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Effective inter-agency function and system for identifying and responding to individuals and groups at risk of CSE embedded • Recommendations to all agencies regarding organisation and delivery of staff training programmes on CSE made by C&V LSCB • Multi agency methodology for gathering data and intelligence concerning CSE established – data is available, collated and shared with partners • CSE Strategy reviewed by LSCB in light of in-year progress 	Data

Outcome	People in Cardiff are Safe and Feel Safe	
Improvement Objective	People at risk in Cardiff are safeguarded	
Priority	Priority 2: Supporting People in Vulnerable Situations	
Commitment	Ref No	Implement the Accelerated Improvement Agenda for Children's Services, including: - Improving the system for protecting children from significant harm by implementing new interagency arrangements for managing referrals by March 2016
Link to Medium Term Financial Strategy		
Partners	Vale of Glamorgan Council, Health, Police	

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1.2	Develop and implement new interagency arrangements for managing referrals and demand at the front door to ensure appropriate referrals are received	Jane Hoey OM Intake & Assessment & Early Intervention	Q1	<ul style="list-style-type: none"> Project executive to lead on remodelling the Children's Services front door identified 	
			Q2	<ul style="list-style-type: none"> Operating model between Police, Health and Children's Services agreed 	
			Q3	<ul style="list-style-type: none"> Software capable of interface between NICHE (Police system) and CareFirst (Children's Services system) purchased Co-location site for Police, Health and Children's Services staff identified 	
			Q4	<ul style="list-style-type: none"> New inter-agency arrangements for managing referrals implemented 	

Outcome	People in Cardiff are Safe and Feel Safe			
Improvement Objective	People at risk in Cardiff are safeguarded			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Commence implementation of a new Children and Families Preventative Strategy by October 2015, that enables earlier access to help for families, prevents the need for children being removed from their homes and alleviates the need for costly interventions		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
2.1	Finalise and implement a refocused Early Help and Preventative Strategy with partners to ensure timely services are provided at the lowest possible level to meet need	Angela Bourge OM Strategy, Commissioning & Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Consultation with professionals and parents / carers on early draft of the strategy document undertaken • Plan for remodelling of Family Intervention Support Service (FISS) to support intervening early pilot projects that target specific cohorts of children developed • Project group to oversee the development of a new adolescent resource centre established • Resource to implement Business / Strategy Improvement Unit identified 	<p style="text-align: center;">Consultation events</p> <p style="text-align: center;">Project plan</p> <p style="text-align: center;">Budget</p>

			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Strategy document updated to reflect feedback received from consultation sessions and finalised • FISS projects monitored and reviewed to determine impact • Proposal to fund new adolescent resource centre developed and agreed • New posts in Business / Strategy Improvement Unit created 	<p>Strategy document</p> <p>RBA report card</p> <p>Budget</p> <p>Establishment</p>
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Strategy signed off and launch event to raise awareness held • Future sustainability of FISS projects agreed (if desired impact has been achieved) • Key milestones in project plan for development and implementation of adolescent resource centre met • Business / Strategy Improvement Unit implemented 	<p>Strategy document and launch event</p> <p>RBA report card</p> <p>Project plan update</p>
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Family Support information is easily accessible to professionals, parents, carers and the general public across the city • New model of service delivery in FISS implemented, building on learning from delivery of FISS pilot projects • Key milestones in project plan for development and implementation of adolescent resource centre met 	<p>Project plan update</p>

Outcome	People Achieve their Full Potential			
Improvement Objective	Looked after children in Cardiff achieve their full potential			
Priority	Priority 1: Education and Skills for People of All Ages			
Commitment	Ref No	Prepare a Joint Looked After Children Education Delivery Plan, by July 2015, with a specific focus on: <ul style="list-style-type: none"> • Significantly improving the timeliness and quality of Personal Education Plans • Developing a system to capture and evidence the progress of every looked after child • Developing an early flagging system that enables timely additional support to be provided to LAC learners to enable achievement • Developing a methodology for capturing the non-academic achievements of LAC as a performance measure for the future • Improving learning outcomes for children with additional needs 		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
3.1	Further develop partnership working with Education to improve education outcomes for looked after children and care leavers	Debbie Martin-Jones OM LAC	Q1 <ul style="list-style-type: none"> • Delivery of the Brighter Futures PEP best practice training completed • New PEP process to improve performance re: timely completion and quality of PEPs launched • Joint response with Education on the Welsh Government consultation "Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales" submitted 	No. staff trained SCC/024 Consultation response
			Q2 <ul style="list-style-type: none"> • Potential recommendations contained in the Welsh Government Consultation "Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales" identified • Joint Looked After Children Education Delivery Plan with Education prepared (by July) 	Delivery plan

			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Virtual school to enable shared data collection and data sharing between Education and Children’s Services created • Key milestones in joint Looked After Children Education Delivery Plan met • Implications of the Social Services & Wellbeing (Wales) Act and Welsh Government Raising the Ambitions and Educational Attainment document on services for looked after children determined 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Key milestones in joint Looked After Children Education Delivery Plan met • Impact of the Social Services & Wellbeing (Wales) Act and Welsh Government Raising the Ambitions and Educational Attainment document on service delivery to looked after children evaluated 	

Outcome	People Achieve their Full Potential	
Improvement Objective	People in Cardiff are supported to live independently	
Priority	Priority 2: Supporting People in Vulnerable Situations	
Commitment	Ref No	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood
Link to Medium Term Financial Strategy		
Partners	Vale of Glamorgan Council, Health, Police	

	<p>4.1 Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood</p>	<p>Debbie Martin-Jones OM LAC</p> <p>Sarah Woelk OM Children in Need</p>	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Protocol to ensure that more vulnerable care leavers are appropriately assessed for continuing support into adulthood finalised with key partners, and Health & Social Care in particular with current processes reviewed and clarified • Overall flexibility and effectiveness of the preparation programme for care leavers reviewed and areas where new developments can be incorporated identified • Feasibility of establishing a Rent Guarantor Scheme for care leavers requiring private tenancies explored • Opportunities to maximise existing council web and customer care resources more effectively identified - particularly in the areas of support, advice (benefits, training, work, finance) and IT in order to support access to online services • Consideration given to development of a communications document / strategy or information pack that would include all relevant information for care leavers • Staff supported to continue to improve working relationships with Cardiff and Vale College in order to optimise care leaver’s access to further education • Response to launch of ‘When I Am Ready’ in April 2016 planned • Partnership working between Children’s Services and Health & Social Care re: the transition of vulnerable care leavers consolidated and arrangements finalised • Good practice guide that will strengthen the interface between the Youth Offending Service and the Looked After Children Service developed • Mechanisms for monitoring transition for children with disabilities improved in line with good practice guidance (SW) • Use of existing system to alert social worker and manager when child has reached 14 years of age reviewed (SW) 	<p>Protocol</p> <p>Good practice guide</p>
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			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Process to begin tapering existing services for children with disabilities from age 14 (where services will not be available post 18) embedded (SW) 	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Implications of the Social Services & Wellbeing (Wales) Act on services for care leavers (DMJ) and children with disabilities (SW) determined 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Impact of the Social Services & Wellbeing (Wales) Act on services for care leavers (DMJ) and children with disabilities (SW) evaluated • Transitional support for young people approaching adulthood reviewed and evaluated 	

Outcome	People in Cardiff are Safe and Feel Safe	
Improvement Objective	People at risk in Cardiff are safeguarded	
Priority	Priority 2: Supporting People in Vulnerable Situations	
Commitment	Ref No	Implement the Accelerated Improvement Agenda for Children's Services, including: - Improving the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016
Link to Medium Term Financial Strategy		
Partners	Vale of Glamorgan Council, Health, Police	

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5.1	Develop a Children's Services and Health & Social Care Workforce Strategy to improve workforce planning, recruitment, retention and staff learning and development	Angela Bourge OM Strategy, Commissioning & Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Workforce Strategy framework to include workforce planning, recruitment, staff learning & development and retention agreed, and initial draft document developed 	Initial draft strategy
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Consultation on draft Workforce Strategy undertaken Final version of Workforce Strategy (including implementation plan) produced and signed off 	Workforce Strategy
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Workforce Strategy implemented 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Monitor and review progress against implementation plan 	Progress report

Outcome	People Achieve their Full Potential			
Improvement Objective	People in Cardiff are supported to live independently			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Expand the range of supported accommodation options for vulnerable young adults		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
6.1	Expand the range of supported accommodation options for vulnerable young adults in conjunction with Communities to increase choice for young people and optimise financial efficiencies	Debbie Martin-Jones OM LAC	Q1 • Accommodation for care leavers re-commissioned	Tender
			Q2 • Newly commissioned resources launched	
			Q3 • Single gateway for young people into supported accommodation developed in conjunction with Communities	
			Q4 • Review of joint services delivered at Basement@33 completed	

Directorate/Service Priorities (core business)

Part 2 – Core Business Priorities

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
1.3	Develop a programme of work to engage effectively with schools and other agencies to ensure that referrals are appropriate and of high quality	Jane Hoey OM Intake & Assessment & Early Intervention	Q1 <ul style="list-style-type: none"> Presentation given to LSCB Business Planning Group re: multi-agency task group to review the Multi Agency Referral Form (MARF) 	
			Q2 <ul style="list-style-type: none"> MARF reviewed and revised; guidance on revised form developed and referrer training needs identified 	MARF
			Q3 <ul style="list-style-type: none"> Target group for training on revised MARF identified and training provided 	
			Q4 <ul style="list-style-type: none"> Revised Multi Agency Referral Form implemented 	

1.4	Develop an effective suite of monitoring reports regarding key safeguarding requirements to ensure that compliance is monitored and recorded	Alison Davies OM Safeguarding	Q1	<ul style="list-style-type: none"> Annual reporting by the Independent Reviewing Service to the Director of Social Services established Safeguarding Unit Business Plan developed Suite of proposed inter agency safeguarding indicators developed for consideration by the LSCB 	IRO report
			Q2	<ul style="list-style-type: none"> Suite of Safeguarding Unit indicators presented to LSCB for agreement 	Business plan
			Q3	<ul style="list-style-type: none"> Reports on Safeguarding Children, Safeguarding Adults and Safeguarding in Education produced Data from revised suite of indicators collated and made available to the Safeguarding Unit and LSCB 	Safeguarding reports
			Q4	<ul style="list-style-type: none"> Suite of indicators reviewed for appropriateness and usefulness and revised accordingly 	PI suite
2.2	Progress the remodelling of services for disabled children across Cardiff to improve effectiveness and efficiency of services	Angela Bourge OM Strategy, Commissioning & Resources	Q1	<ul style="list-style-type: none"> Change Manager appointed 	
			Q2	<ul style="list-style-type: none"> Project plan for remodelling of services for disabled children developed and agreed by the Vulnerable Families Board and LSCB 	Project plan
			Q3	<ul style="list-style-type: none"> Key milestones in project plan for remodelling of services for disabled children met 	Progress report to LSCB
			Q4	<ul style="list-style-type: none"> Key milestones in project plan for remodelling of services for disabled children met 	Progress report to LSCB

2.3	Review Legal Surgery pilot and implement lessons learned to avoid drift and delay in care planning	Sarah Woelk OM Children in Need	Q1	
			Q2	Timeliness of care proceedings
			Q3	
			Q4	Annual report
2.4	Develop and conclude a proposed model for the delivery of children's social services and social work intervention to improve the effectiveness and efficiency of services	Irfan Alam Interim Assistant Director	Q1	
			Q2	
			Q3	Proposed design
			Q4	Draft implementation plan

2.5	Explore the potential for further cohesion between the Early Intervention and Prevention Strategy and the Youth Offending Service (YOS) Prevention Policy and Practice Guidelines in the context of a YOS restructure and collaborative working with the Vale of Glamorgan	Ingrid Masmeyer OM Youth Offending Service	Q1	<ul style="list-style-type: none"> Restructure exercise commenced with a view to creating further cohesion between statutory workloads that are based on levels of risk and need, and are in the context of contracting resources 	
			Q2	<ul style="list-style-type: none"> Restructure exercise completed Work to redefine roles and workloads completed 	
			Q3	<ul style="list-style-type: none"> Scope for further collaboration between Children's Services and the Vale of Glamorgan identified in order to enhance a cost effective service delivery 	Youth Justice Board Annual Report OM end of year summary & ACRF
			Q4	<ul style="list-style-type: none"> Structure and resource allocation reviewed 	Review report
3.2	Prepare a Looked After Children Strategy that aims to make the experience of being looked after or leaving care the best that it can be within resources; promotes stability; enables children to form secure and permanent attachments; and in collaboration with Education and others, improves, their life chances and outcomes	Debbie Martin-Jones OM LAC	Q1	<ul style="list-style-type: none"> Looked After Children Strategy completed Impact of Legal Surgeries reviewed 	Looked After Children Strategy
			Q2	<ul style="list-style-type: none"> Looked After Children Strategy implemented 	
			Q3	<ul style="list-style-type: none"> Key milestones in Looked After Children Strategy met 	Project plan
			Q4	<ul style="list-style-type: none"> Impact of the Looked After Children Strategy reviewed and evaluated 	Review report

3.3	Contribute to the joint development of proposals with Health and other partners to support and improve the health of looked after children and care leavers	Debbie Martin-Jones OM LAC	Q1	
			<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported as required 	
			Q2	
			<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported as required 	
3.4	Re-commission the supervised contact service to better meet the level and range of need	Angela Bourge OM Strategy, Commissioning & Resources	Q3	
			<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported as required 	
			Q4	
			<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported via participation in the implementation of the revised service 	
3.4	Re-commission the supervised contact service to better meet the level and range of need	Angela Bourge OM Strategy, Commissioning & Resources	Q1	Tender
			<ul style="list-style-type: none"> Tender issued and evaluated; contract awarded 	
			Q2	Establishment
			<ul style="list-style-type: none"> New service implemented (including transfer of staff) 	
3.4	Re-commission the supervised contact service to better meet the level and range of need	Angela Bourge OM Strategy, Commissioning & Resources	Q3	RBA report card
			<ul style="list-style-type: none"> Performance against new contract monitored 	
3.4	Re-commission the supervised contact service to better meet the level and range of need	Angela Bourge OM Strategy, Commissioning & Resources	Q4	RBA report card
			<ul style="list-style-type: none"> Performance against new contract monitored 	

3.5	Implement the Enhanced Fostering Scheme to increase the range of services in Cardiff and the surrounding areas for looked after children with challenging behaviour	Angela Bourge OM Strategy, Commissioning & Resources	<p>Q1</p> <ul style="list-style-type: none"> • Multi-Agency Steering Group implemented • New service launched • First potential referrals identified 	Launch event
			<p>Q2</p> <ul style="list-style-type: none"> • Contract arrangements monitored and reviewed 	RBA report card
			<p>Q3</p> <ul style="list-style-type: none"> • Contract arrangements monitored and reviewed 	RBA report card
			<p>Q4</p> <ul style="list-style-type: none"> • Contract arrangements monitored and reviewed 	RBA report card

4.2	Improve the effectiveness of Pathway Planning to ensure that young people are supported in their transition to adulthood	Debbie Martin-Jones OM LAC	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> LAC Traineeship Scheme re-launched following appointment of co-ordinator Recommendations from Scrutiny Report on Transition into Adulthood (see 4.1 above) addressed 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Consultation with young person on the Welsh Government Consultation document "Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales" undertaken Areas in the consultation document where a young person's transition to adulthood is addressed identified Pathway Plan review process launched along with new Pathway Plan and Pathway Plan Review exemplars 	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Transitions issues in Social Services & Wellbeing (Wales) Act identified and considered Actions relating to transitions in both the Social Services & Wellbeing (Wales) Act and the "Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales" consultation document consolidated into a single improvement plan 	Improvement plan
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> LAC Trainee Scheme reviewed Audit of new Pathway Plans undertaken to ensure they have been developed in a friendly, meaningful and usable style so that they are not only comprehensive and 'live' to the young person but also are able to be shared with other appropriate partner agencies 	

<p>5.2 Rationalise the Social Care Workforce Development Partnership on the basis of the regional footprint and in collaboration with Cardiff Academy</p>	<p>Angela Bourge OM Strategy, Commissioning & Resources</p>	Q1	<ul style="list-style-type: none"> • Review and analysis of training provision undertaken by Cardiff and the Vale of Glamorgan Social Care Workforce Development Partnerships • Joint training plan for 2015-16 developed • Implementation of Totara (online training booking system for partner agencies) commenced with implementation of the learning management system module 	
		Q2	<ul style="list-style-type: none"> • Meetings held between Cardiff and the Vale University Health Board, Vale of Glamorgan Council and City of Cardiff Council training departments to review training provision 	
		Q3	<ul style="list-style-type: none"> • Review and analysis of training provision undertaken by Cardiff and the Vale of Glamorgan Social Care Workforce Development Partnerships and Cardiff and the Vale of Glamorgan University Health Board to inform 2016-17 joint training plan 	
		Q4	<ul style="list-style-type: none"> • Feasibility of colocation of the Social Care and Academy training departments considered • Implementation of Totara completed • Functionality of Totara reviewed and remedial actions identified as required 	

5.3	Sustain reduced caseload averages for the duration of the plan	Irfan Alam Interim Assistant Director	Q1	<ul style="list-style-type: none"> Managed Team exit strategy implemented Learning from Managed Team integrated into Children's Services practice Impact of ongoing demand and exit of managed team monitored 	Demand and caseloads
			Q2	<ul style="list-style-type: none"> Demand and caseloads reviewed and implications for resource and budget planning considered 	Demand and caseloads
			Q3	<ul style="list-style-type: none"> Demand and caseloads reviewed, implications for resource and budget planning considered and relevant proposals drafted 	Demand and caseloads
			Q4	<ul style="list-style-type: none"> Relevant proposals finalised 	
5.4	Assess capacity to deliver a Welsh bilingual service	Ingrid Masmeyer OM Youth Offending Service	Q1	<ul style="list-style-type: none"> Attend Linguistic Assessment Tool training or briefing conducted by relevant Welsh Language Coordinator, Champion or Bilingual Cardiff Team as required 	
			Q2	<ul style="list-style-type: none"> Complete and submit Linguistic Assessments to establish how many members of your team would need to speak Welsh to Bilingual Cardiff Team 	Linguistic Assessments
			Q3	<ul style="list-style-type: none"> Support identified post holders to attend a suitable Welsh language course through the Academy 	
			Q4	<ul style="list-style-type: none"> Provide information on the linguistic assessments of your teams to the Bilingual Cardiff Team to include in the Welsh Language Scheme Annual Monitoring Report and to update HR records 	

6.2	Realise 2015-16 savings proposals and refine and develop the medium term financial plan	Tony Young Director	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Progress against 2015-16 commitments reviewed and plans adjusted to ensure targets met Scoping exercise for 2016-17 savings initiated 	Month 3 monitoring report
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Outline proposals for 2016-17 finalised and stakeholder consultation commenced 	Outline proposals
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Final 2016-17 proposals agreed 	Final proposals
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Implementation plan for 2016-17 savings finalised 2017-18 pressures identified 	Implementation plan Outline proposals

6.3	Optimise opportunities for working collaboratively across the region and more widely where there is potential to deliver more effective services	Angela Bourge OM Strategy, Commissioning & Resources	Q1	
			Q2	
			Q3	
			Q4	
6.4	Develop a Quality Assurance Framework for Children's Services to bring together the quality assurance and learning elements of key activities in the Directorate	Angela Bourge OM Strategy, Commissioning & Resources	Q1	
			Q2	Quality Assurance Framework
			Q3	
			Q4	

6.5	Assess the potential and identify the key requirements that would enable social work services to be more effectively mobilised	Irfan Alam Interim Assistant Director	Q1	
			Q2	
			Q3	
			Q4	
6.6	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	Angela Bourge OM Strategy, Commissioning & Resources	Q1	Areas to be benchmarked and desired outcomes
			Q2	Proposed comparable cities
			Q3	Agreed comparable cities
			Q4	Results and key lessons

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

What actions will be taken during 2014-15 to mitigate the potential impacts of or the 2015-16 and 2016-17 budget rounds?

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref
1	Reduction in support to vulnerable children and their families	Director	<p>Resolve a coherent inter-agency Child Sexual Exploitation Strategy that protects and empowers children and that confronts and tackles perpetrators effectively</p> <p>Develop and implement new interagency arrangements for managing referrals and demand at the front door to ensure appropriate referrals are received</p> <p>Review Legal Surgery pilot and implement lessons learned to avoid drift and delay in care planning</p>	
2	Increase in safeguarding concerns and growth in number of children on the Child Protection Register	Director	<p>Develop and conclude a proposed model for the delivery of children's social services and social work intervention to improve the effectiveness and efficiency of services</p> <p>Contribute to the joint development of proposals with Health and other partners to support and improve the health of looked after children and care leavers</p>	
3	Uncontrolled growth in the number of children entering the looked after system	Director	<p>Implement the Enhanced Fostering Scheme to increase the range of services in Cardiff and the surrounding areas for looked after children with challenging behaviour</p> <p>Develop a Children's Services and Health & Social Care Workforce Strategy to improve workforce planning, recruitment, retention and staff learning and development</p>	

Directorate/Service Priorities (core business)

Key Performance Indicators

On 25th January 2008 an Assistant Directors Social Services (ADSS) Executive Committee Meeting considered a paper designed to help local authorities to identify early signs of potential problems in Children's Social Services. This guidance was written following a series of discussions between ADSS Cymru, Wales Local Government Association (WLGA) and Care and Social Services Inspectorate Wales (CSSIW) and it outlines a number of core areas of activity which need to be monitored regularly. Targets were advised and 'intervention thresholds' were introduced to identify the level below which performance should not fall. It is generally understood that the greater the gap between the target and the greater the number that fall below the threshold, the higher the risk of some form of inspectorate activity including intervention. The guidance is less frequently used or referred to by regulators or others but is still used by the Wales Audit Office (WAO) when interrogating performance. These indicators are summarised below:

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Ref	Performance Indicator	2013-14 Outcome	2014-15 Target	2015-16 Target	2016-17 Target	Action Ref
	The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence	17.22	15.3	To follow	To follow	5.2
	% PPDR Completion	76%	90%	90%	90%	5.2
SCC/006	Percentage of referrals during the year on which a decision was made within 1 working day	80.3%	100%	100%	100%	1.2
SCC/010	Percentage of referrals that are re-referrals within 12 months	25.6%	25%	24%	23%	1.3
Referrals 2	Percentage of referrals during the year where the child had been on the CPR or who had been looked after during the previous 12-month period	1.9%	N/A	N/A	N/A	1.3
SCC/042 a	Percentage of initial assessments carried out within 7 working days	40.1%	80%	80%	80%	1.3
SCC/042 b	Average time taken to complete initial assessments that took longer than 7 working days to complete	22.8	10	10	10	1.3
SCC/011 a	Percentage of initial assessments that took place during the year where there is evidence that the child has been seen by the Social Worker	67.1%	80%	80%	80%	1.4
SCC/043 a	Percentage of required core assessments carried out within 35 working days	71.1%	80%	80%	80%	2.4

Ref	Performance Indicator	2013-14 Outcome	2014-15 Target	2015-16 Target	2016-17 Target	Action Ref
SCC/043 b	Average time taken to complete those required core assessments that took longer than 35 days	61.2	50	50	50	2.4
SCC/013 a i	Percentage of open cases of children with an allocated social worker where the child is receiving a service in each of the following groups - children on the child protection register	100%	100%	100%	100%	5.3
SCC/013 a ii	Percentage of open cases of children with an allocated social worker where the child is receiving a service in each of the following groups - children looked after	99.2%	100%	100%	100%	5.3
SCC/013 a iii	Percentage of open cases of children with an allocated social worker where the child is receiving a service in each of the following groups - children in need	67.9%	N/A	N/A	N/A	5.3
SCC/013 b i	Percentage of open cases of children on the Child Protection Register who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	0%	0%	0%	0%	5.3
SCC/013 b ii	Percentage of open cases of children looked after who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	0.2%	0%	0%	0%	5.3
SCC/013 b iii	Percentage of open cases of children in need who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	25.0%	N/A	N/A	N/A	5.3
SCC/034	Percentage of child protection reviews carried out within statutory timescales during the year	98.5%	100%	100%	100%	1.4
SCC/021	Percentage of looked after children reviews carried out within statutory timescales during the year	92.4%	100%	100%	100%	1.4
CS LAC 3e	Number of looked after children	611	N/A	N/A	N/A	2.1
	Rate of looked after children (per 000)	8.5	N/A	N/A	N/A	2.1
Staff 1	Percentage of social work vacancies in all teams	20.8%	17%	15%	15%	5.2
SCC/035	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	65%	65%	68%	68%	3.1
	The percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C	8%	12%	12%	12%	3.1
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	216	180	220	240	3.1

Ref	Performance Indicator	2013-14 Outcome	2014-15 Target	2015-16 Target	2016-17 Target	Action Ref
SCC/033 f	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	53.2%	55%	58%	60%	3.1
SCC/014	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	83.8%	90.6%	92%	94%	1.4
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	13.3%	9%	11%	10%	3.1
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	8.3%	9%	8%	8%	3.2
SCC/011 b	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	31.4%	N/A	N/A	N/A	1.2
SCC/033 d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	94.0%	96%	96%	96%	4.2
SCC/033 e	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	91.5%	96%	96%	96%	6.1
SCC/041 a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	63.2%	90%	90%	90%	4.2
SCC/001 a	The percentage of first placements of looked after children during the year that began with a care plan in place	62.5%	90%	95%	95%	3.2
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	79.2%	90%	90%	90%	
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	87.7%	90%	92%	95%	3.2
SCC/030a	The percentage of young carers known to Social Services who were assessed	100.0%	100%	100%	100%	2.4

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THE CITY AND COUNTY OF CARDIFF COUNCIL
CYNGOR DINAS A SIR CAERDYDD

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

9 June 2015

MANAGED TEAM AND MULTI-AGENCY SAFEGUARDING HUB – PROGRESS
REPORT

Purpose of Report

1. The Children & Young People Scrutiny Committee has been informed of the progress being made on utilising the “Managed Team” and the Multi-Agency Safeguarding Hub (MASH) during its monitoring of the performance of Children’s Services as well as during the Referrals Investigation undertaken in 2014.
2. The Committee requested a briefing paper on the lessons learnt from the work undertaken by the Managed Team and the exit strategy to ensure that the social worker caseloads are not impacted by the loss of the team. The Members had also requested during the Referrals Investigation further information on the development of its MASH. The Director has provided a report on the Managed Team (copy attached at **Appendix A**) and will provide a verbal update on the MASH at the meeting.

Way Forward

3. The Director of Social Services, Tony Young, has asked to attend Committee for this item and will give a presentation that takes Members through the plans and developments.
4. Members will have the opportunity to ask questions on the information provided in the progress report.

Financial Implications

5. There are no direct financial implications arising from this report. However, financial implications may arise if and when the matters under review are implemented with or without any modifications.

Legal Implications

6. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

RECOMMENDATION

The Committee is recommended to consider the information provided by the Director in the briefing report and presentation at Committee, and consider the future scrutiny of these areas.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

2 June 2015

Managed Team

In addition to a steady increase in average caseloads during 2013/14 and a concentration of higher end caseloads (i.e. over 25) reaching a peak in February 2014, and an external audit raising concerns in March 2014 about the number of CP registrations, number of CP registrations for more than 2 years. In the context of what was already known about the fragility of the service and enduring inspectorate concerns, it was agreed that an urgent injection of resources was necessary to reduce caseloads quickly, ease immediate pressures and support the rapid improvement of safeguarding practice. One of the initiatives to achieve this was the procurement of a 'managed team'. The procured team commenced work in July 2014 and withdrew in early April 2015.

The team was set up to provide a generic service to 250 children all of whom were either subject to child in need plans, child protection plans, care proceedings and or looked after children.

Over the course of 9 months, the managed team worked with 313 children, of which 68 were de-registered, 200 were closed and the remaining were transferred back to the mainstream teams.

The team structure was:

- 1 Team Manager
- 2. Principal Social Workers with supervising responsibilities
- 2 senior social workers
- 6 Social Workers
- 1 Family Support Worker
- 1 Team Clerk

The managed team fed back its observations which are consistent with recommendations made by the Independent Support Team and what was already known by the directorate.

For example:

Care First

The team identified that care first requires social workers to complete multiple processes for various social work tasks i.e. a child's plan is not recorded within core group minutes and therefore a social worker is expected to generate and record a separate form to record the plan which was agreed at the core group; essentially duplicating the plan. A child's plan could be embedded within documents such as minutes, reviews and assessments thus avoiding the need for duplication. Another example is that social workers are not able to record a statutory visit to child unless an 'activity' is created and recorded prior to the visit being recorded.

The directorate has established a task and finish group to review all documents and process within care first in order to streamline documents with a view to eliminating duplicated

processes. The first task and finish group met in May 2015 and a plan of work currently underway involving social workers, managers, performance management team and care first technicians. Improvement have already been made to the recording of statutory visits by removing the need for an 'activity' and the system has been enabled for social worker to be duplicate multiple records for sibling groups.

Strengthen partnership working

The team found that there is an inconsistent understanding around threshold for Child Protection and Child in Need amongst partners and within the organisation itself. This is further convoluted by varying levels of ownership from universal services to deliver partnership working and instead there is an over reliance of 'over to social services' approach. The team observed that there were examples of partners having little understanding of the pressures faced by children's services which in turn created difficult working relationships during particularly complex cases.

It is recognised that a strategy to repair and build relationships at the ground level is much needed and therefore the directorate is keen to introduce informal 'network meetings' with partner agencies to develop relationships and enhance understanding of the pressures within children's services.

Furthermore, the draft early intervention and prevention strategy which was shared with the scrutiny committee in May 2015, recognises and plans to readdress inconsistencies around partnership working. For example, consideration is being given to introduce a multi agency early intervention panel. This panel will be a forum for partner agencies to refer a case when it does not meet the threshold for statutory social work involvement. Members of the panel will be able to signpost professionals to universal services and identify gaps in services. The panel approach has been accepted by the early intervention steering group and work is now underway to establish a task and finish group to agree processes, membership and terms of reference.

Developing a confident workforce

It was understood at the outset that once 'overload' in the service was removed, there would be scope to consider different ways of supporting families in crisis, at lower cost and more effectively. Different approaches to managing risk and supporting families in crisis are now actively being sought and promoted, however will require time, investment and essentially a workforce transformation of how we deliver social work services. To this end, the directorate is actively considering its options to re-model the social work services.

The team found that due to the volume of assessments being completed at times of crisis and pressure from partner agencies, staff are more inclined to adopt a more risk adverse approach which is increasing the number of children subject to Child Protection and or children becoming looked after. It is recognised that there are elements of risk in these cases, however the response to managing the identified risks can be more effective. A suite of risk assessment models have been commissioned together with a training package for all

staff in order to develop more confidence in staff to assess and manage risk more effectively.

In brief summary, notwithstanding the challenges ahead, the directorate finds itself in a much better position than in March/April 2014, there is still much to do, however we have a clear sense of direction and a working plan to achieve what will effectively be a whole workforce transformation by way of remodelling the service.

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**THE CITY AND COUNTY OF CARDIFF COUNCIL
CYNGOR DINAS A SIR CAERDYDD**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

9 JUNE 2015

COMMITTEE'S WORK PROGRAMME 2015/16

Purpose of Report

1. The purpose of this report is to invite Members to consider the approach they would like to take to setting the Committee's work programme for the municipal year 2015/16.

Background

2. The Council's Constitution states that each Scrutiny Committee will set its own work programme for the forthcoming year (Scrutiny Procedure Rule 7). With the establishment of a new administration the Committee is now tasked with constructing a work programme for the year ahead that ensures the time available to the Committee is used most effectively, by considering items in a timely fashion that maximise the impact of scrutiny.
3. This Committee's terms of reference give the Committee responsibility for scrutinising, measuring and actively promoting improvement in the Council's performance in the provision of services and compliance with Council policies, aims and objectives in the area of Education and Children's Services:
 - To scrutinise, measure and actively promote improvement in the Council's performance in the provision of services and compliance with Council policies, aims and objectives in the area of children and young people, including :

School Improvement	Governor Services
Schools Organisation	Children's Social Services
School Support Services	Children & Young Peoples

Education Welfare & Inclusion	Partnership
Early Years Development	Youth Services and Justice
Special Educational needs	Play Services

- To assess the impact of partnerships with and resources and services provided by external organisations including Welsh Government, Welsh Government Sponsored Public Bodies and quasi-departmental non-governmental bodies on the effectiveness of Council service delivery.
 - To report to an appropriate Cabinet or Council meeting on its findings and to make recommendations on measures, this may enhance Council performance and service delivery in this area.
4. The calendar of meetings for the year has not yet been agreed. The dates for the meetings that were agreed at Full Council in May 2015, are as follows:
- 4.30pm, Tuesday 9 June 2015 in Committee Room 4 at County Hall
 - 2.30pm, Tuesday 14 July 2015 in Committee Room 4 at County Hall.
5. In addition to the above, the Committee is requested to hold a joint meeting with the Community and Adult Services Scrutiny Committee in order to receive and scrutinise the Director of Social Services' Annual Report 2014/15.
6. Members may also decide to hold Task & Finish group meetings, where several Committee members take on work to investigate and scrutinise a specific area in depth, on behalf of the whole committee, either over a period of time or throughout one day. The subsequent report is then considered by the whole Committee prior to approval.

Developing a work programme

7. The work programme is normally constructed at the beginning of the municipal year but can be updated during the year. Given the range of Directorates and

subjects covered by each Committee, the work programme needs to be carefully constructed to ensure that it meets with the Council's corporate priorities and that the time available to the Committee is most effectively used.

8. There are many scrutiny approaches open to the Committee when constructing its work programme, including:
 - a. **Policy Review & Development** – where the Committee contributes to the development of a policy, at an early stage, by scrutinising and making recommendations on proposals.
 - b. **Pre decision of draft Cabinet reports** - Where the Committee has evaluated and commented on proposals before they go to the Cabinet, giving the Cabinet the opportunity to know Scrutiny Members' views prior to making their decision.
 - c. **Inquiries and Investigations** – where the Committee examines a clearly defined topic using a planned approach over a set period of time, resulting in a clear set of key findings and recommendations.
 - d. **Performance Review and Monitoring** – where the Committee regularly analyses Corporate Performance reports as well as key performance data from the service areas within its' remit in order to: highlight good performance; identify poor performance; examine trends over time; benchmark against other authorities; and examine the impact that initiatives and changes in resources have on performance and service delivery.
 - e. **Monitoring Reports** - Where the Committee undertakes monitoring of the Council's Partnership's and Regional Consortium's performance and progress in implementing actions previously agreed.
 - f. **Call Ins** – the Council's constitution allows for any Member to call-in a Cabinet decision prior to implementation. The Call-In period is set at seven working days after the publication of the decision on the Council's intranet site. For a decision to be valid for Call-In it has to comply with criteria and parameters set out in the constitution.

9. These activities enable Scrutiny Committees to have a clear input into the development and implementation of the Council's corporate priorities, as well as

the main policies and strategies that form the Council's policy framework. The Committees can also comment on operational and service delivery issues, identify potential improvements and savings, highlight good practice and reflect the voice and concerns of the public. Members can hear from relevant Cabinet members and Officers as well as external witnesses such as statutory partners, third sector organisations, service user representatives, advocacy groups and other stakeholders.

10. Scrutiny Services have developed various tools to assist Committees with developing specific inquiries and investigations for their work programme. The first stage is to identify potential work programme items for consideration, by seeking suggestions from Members and stakeholders, relevant auditors, inspectors and regulators, partnerships, consortiums and regional groups.
11. Following the identification of items and issues, Committee Members will need to prioritise the list to form a balance work programme for the year. Mechanisms that have consistently been used by this Scrutiny Committees in Cardiff include:
 - a. A mechanism to consistently prioritise topics suggested for scrutiny (known as **PICK**):
 - Public Interest
 - Impact
 - Council Performance and
 - Keeping in context.
 - b. **Scoping reports.** These are designed following discussions with the relevant directorate, stakeholders and to other interested parties to clearly state the terms of reference for each agreed scrutiny inquiry, proposed timescales, involvement of other agencies, major constraints and resource and research issues and the critical success factors that can be used to judge the success of the scrutiny exercise.

Way Forward

12. Members may wish to explore the best approach to developing the 2015/16 work programme. In previous years Members have held a work programming forum to consider options for the work programme and prioritise topics for consideration. The forum's proposals are then presented to Committee for formal approval of the work programme.

13. Members may wish to raise particular issues of interest for inclusion in the Committee's work programming forum discussions.

Legal Implications

14. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

15. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications

at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to:

- Discuss and agree the approach to developing the Committee's work programme for 2015/16, so that a final version of the programme can be brought back to Committee later in the summer for formal approval.
- Discuss the request to hold joint meetings with the Community and Adult Services Scrutiny Committee.

Marie Rosenthal

County Clerk and Monitoring Officer

2 June 2015