



County Hall
Cardiff
CF10 4UW
Tel: (029) 2087 2000

Neuadd y Sir
Caerdydd
CF10 4UW
Ffôn: (029) 2087 2000

AGENDA

Committee	CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE
Date and Time of Meeting	WEDNESDAY, 19 JULY 2017, 5.00 PM
Venue	COMMITTEE ROOM 2 - COUNTY HALL
Membership	Councillor Lee Bridgeman (Chair) Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Murphy, Phillips, Taylor and Singh Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Karen Dell'Armi (Parent Governor Representative) and one vacancy (Parent Governor Representative)

Time approx.

1 Appointment of Chairperson and Committee Membership 5.15 pm

The Council, at its meeting held on the 25 May 2017 appointed Councillor Lee Bridgeman as Chair and the following Members to this Committee:

Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Murphy, Phillips, Singh, and Rhys Taylor.

Carol Cobert (Church in Wales Representative), Patricia Arlotte (Roman Catholic Representative), Karen Dell'Armi (Parent Governor Representative) and one vacancy (Parent Governor Representative)

2 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:

- School Improvement
- Schools Organisation
- School Support Services
- Education Welfare & Inclusion
- Special Educational Needs
- Governor Services
- Children's Social Services
- Youth Services & Justice

- Early Years Development
- Children's Play Services

To assess the impact of partnerships with and resources and services provided by external organisations including the National Assembly for Wales, Assembly 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 which may enhance Council performance in this area.

3 Apologies for Absence

To receive apologies for absence.

4 Declarations of Interest

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

5 Minutes (Pages 1 - 8)

To approve as a correct record the minutes of the previous meeting.

6 Families First Programme - Arrangements for Recommissioning (Pages 9 - 88) 5.20 pm

- Councillor Graham Hinchey (Cabinet Member for Children and Families) will be in attendance and may wish to make a statement.
- Tony Young, Director of Social Services and officers will present the report and be available answer any questions Members may have;
- Questions from Committee members;
- The way forward for this item will be considered at the end of the meeting

7 Children's Services part of Social Services Delivery Plan 2017-19 (Pages 89 - 150) 6.00 pm

- Councillor Graham Hinchey (Cabinet Member for Children and Families) will be in attendance and may wish to make a statement.
- Tony Young, Director of Social Services and officers will present the report and be available answer any questions Members may have;

- (c) Questions from Committee members;
- (d) The way forward for this item will be considered at the end of the meeting

8 Education and Lifelong Learning Delivery Plan 2017-19 (*Pages 151 - 222*) 6.30 pm

- (a) Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment, skills) will be in attendance and may wish to make a statement.
- (b) Nick Batchelar, Director of Education and Lifelong learning and officers will present the report and be available answer any questions Members may have;
- (c) Questions from Committee members;
- (d) The way forward for this item will be considered at the end of the meeting

9 Work Programme (*Pages 223 - 250*) 7.00 pm

- (a) Martyn Hutchings Principal Scrutiny Officer, will briefly introduce the report;
- (b) Questions from Committee members

10 Way Forward 7.30 pm

11 Date of next meeting

The date of the next meeting is Tuesday 12 September 2017 at 4.30 pm

Davina Fiore
Director Governance & Legal Services
Date: Thursday, 13 July 2017
Contact: Mandy Farnham,
02920 872618, Mandy.Farnham@cardiff.gov.uk

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CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

7 MARCH 2017

Present: Councillor Richard Cook (Chairperson), Councillors Boyle, Gordon, Murphy and Dianne Rees

Co-opted Members: Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative) and Karen Dell'Armi (Parent Governor Representative)

61 : APOLOGIES FOR ABSENCE

Councillors Chaundy, Joyce, Thorne and Karen Dell'Armi.

62 : DECLARATIONS OF INTEREST

The Chairperson reminded Members that they had a responsibility under Article 16 of the Members' Code of Conduct to declare any interests and complete Personal Interest forms and declare the specific interest at the commencement of the agenda item in question.

63 : MINUTES

The Minutes of the 10 January 2017 and 13 February 2017 were approved as a correct record.

64 : WELSH IN EDUCATION STRATEGY

The report provided the Committee with the opportunity to review and appraise the draft cabinet report on the Welsh in Education Strategy 2017-2020, which included a summary of the consultation responses. Further minor amendments had been made to the Strategy which would be highlighted during the meeting. The Strategy together with any comments provided by this Committee would be considered at Cabinet on 16 March 2017.

The Chairperson welcomed Councillor Merry, Cabinet Member for Education to make a statement.

Councillor Merry explained that Cardiff's new WESP would cover the period 2017-2020. The plan was underpinned and informed by Welsh Government's current Welsh-medium Education Strategy and policy statement and the Welsh Governments draft strategy. A Million Welsh Speakers 2050.

Nick Batchelor advised this was a strategy to strengthen the Welsh Teaching Forum and promotion of the Welsh Language. The Welsh Government Framework had the same set of priorities as the Council. This was a city wide commitment which included key school place planning. This Council ambition would develop and train future leadership in Welsh-medium education.

The Chairperson invited the Committee to ask questions.

Members of the Committee showed some concern that in some areas of Cardiff there were high volumes of ethnic minorities attending primary schools and enforcing the Welsh Language would be slightly difficult to implement.

The Officers advised that in Primary School's the Welsh Language was being promoted, but it was recognised as a challenge. Multilingual Cardiff was recognised for its range of linguistics in schools and how this was being taken forward to support all languages.

The Committee recognised the progress Cardiff had made and asked if a Welsh Emersion Unit was being established. English Emersion Units were currently supporting children learning English in schools and the inclusion of a Welsh Emersion Unit would support and improve Welsh-medium.

The Committee was informed of the effective use of the Emersion setting and how this supported a child's development. It was also recognised that a significant percentage of children chose to speak English at home as supposed to Welsh. There was a high demand for Emersion Units and these were seen as cost effective.

Members of the Committee felt that children who learnt Welsh in primary school seemed to use very little of the language in secondary school or later life. The use of Welsh after school was vital to support this agenda and improve the figures for Welsh speakers.

The Committee discussed the approach to learning Welsh. After school clubs and external provisions supporting the language added value to the progress. There was also concern at the numbers of pupils attending Welsh-medium as some schools, Bro Edyn for example were not full to capacity.

The Officers explained that pupil attendance at Welsh-medium was consistent with other state schools. Higher year groups were becoming fuller and the Council was confident the schools would be full.

The Committee was directed towards "Outcome 7 – Workforce planning & continuing professional development:

- Leadership Roles
- Teaching Practitioners
- Student Involvement

This Outcome was developed to attract teaching into Welsh-medium.

Members were informed that elements of enhanced funding into Welsh-medium support had been addressed. However, it was noted that support in Maths related teaching was also seen as a priority.

AGREED – that the Chairperson writes on the Committee's behalf to the Cabinet Member to convey their comments and observations.

The Committee was advised the report provided an opportunity to review and appraise the draft cabinet report seeking to approve the Schools Admission Policy together with details of the pilot coordinated admissions with faith schools. Further minor amendments had been made to the Policy, which would be considered at Cabinet on 16 March 2017.

The Chairperson welcomed Councillor Merry, Cabinet Member for Education to make a statement.

Councillor Merry explained there were two elements to the report. The annual review of the Council's School Admission Arrangements 2018/19 and the proposed implementation of Co-ordinated Secondary School Admission Arrangements for the period 2018-2020.

Nick Batchelar drew attention to the Annual Review and of the Admissions Policy. As part of the consultation specific views and suggestions were received from local ward councillors, in particular that Admissions Criteria include the longevity of residents in an area. Analysis also included no evidence of abuse of the system. Unique situations may develop through the Band B proposals and the 21st Century School Cap funding and report would be produced in early autumn.

The Chairperson invited the Committee to ask questions.

The Committee asked that since the Local Development Plan was now in place could a further examination of the catchment area be considered, as part of Recommendation 2. Officers in response agreed that the suggestion could be part of Recommendation 2.

Members of the Committee asked if the Admissions Policy was subject to change following the consultation and if so could change be incorporated. This was in relation to the suggested length of residency in an area as supposed to closest proximity to a school.

The Officers explained the consultation process in detail and the significant changes that could be applied, which could result in alternative outcomes. The introduction of a "length of catchment area residence" criterion would not be recognised as best practice and was outlined in Welsh Government's School Admissions Code.

The Schools Admissions Criteria was addressed. It was recognised there were larger numbers of pupils coming into secondary education than before and there were less places to offer even to catchment area pupils.

Members of the Committee continued to explore the possibility of the Criteria being based on the length of residency as supposed to proximity, as outlined in the Cabinet Report Recommendation 2.

Officers referred to Welsh Government Code. Clear objectives had been set for the Criteria. The suggestion of longevity as supposed to proximity was reasonable and would need to be analysed in depth.

The Committee was advised that Cardiff High School was expanding to an 8 form entry. The Marlborough intake would support the 8 form entry and as a result of this demand additional provision had been provided and consolidated.

AGREED – That the Chairperson writes on the Committee’s behalf to the Cabinet Member to convey their comments and observations.

66 : EDUCATION QUARTER 3 PERFORMANCE & CARDIFF 2020 - 'AIMING FOR EXCELLENCE'

The report provided the Committee with the corporate performance information for the first quarter of 2015/16 and an update on the Cardiff 2020 – Aiming for Excellence. The item would be taken in two parts first the Corporate Performance Section and then Cardiff 2020.

The Committee was referred to the Scorecard Quarter 3 2016/17. Significant improvement was evident but there was some concern in relation to the sickness absence figures.

Officers advised that sickness absence figures were higher in catering teams. All managers in that area were applying the Sickness Absence Policy when the triggers were reached.

The Cardiff 2020 strategy was launched with partners on 29 June 2016. The Education Development Board was chaired by Rod Alcott, this was a partnership board that sat beneath the Cardiff Public Services Board and had specific focus on the education and well-being of children and young people in Cardiff.

Developing Leadership programmes and pathways were essential and supported by Welsh Government. The Cardiff 2020 desired outcomes were referred to along with the key measures in place.

The position of the Consortium was addressed, with continued investment being built into education to support the resource.

The Committee was invited to ask questions.

The Committee was referred to the Cardiff 2020 desired outcomes and key measures with the support for additional learning needs being looked at on a wider regional base.

Members of the Committee discussed the position with sickness levels and the amount of time a child should stay away from school when the sickness was contagious.

The Officers advised the Committee that sickness absence data was reporting an increase. The Cardiff Wellbeing School’s Policy was in place to support this along with the Council’s Sickness Absence Policy.

The Committee was keen to see the Performance Indicator data in relation to Looked After Children. In response the Officer assured the Committee that information on

Looked After Children would be provided. Evidence would be available to support this as part of Cardiff strengthening its Corporate Parent function.

Members of the Committee referred to page 246 of the report and asked why the data on the baseline for the new Foundation Phase profile, which assessed the abilities of children on entry to school, was not yet available, considering its collection for the first time in the Summer.

Nick Batchelar confirmed the information would be checked and passed to the Committee.

The Committee was provided with updated information on NEET's for 2014/15:

- 3.1% indicative data
- 4.5% last year.
- Un-validated data reduced by a 3rd.

AGREED – That the Chairperson writes on the Committee's behalf to the Cabinet Member to convey their comments and observations.

67 : CHILD SEXUAL EXPLOITATION - PROGRESS REPORT

The Committee was advised the report provided an update on the progress being made to implement this Committee's recommendations following its Task & Finish Inquiry into Child Sexual Exploitation.

The Chairperson welcomed Tony Young, Director Social Services and Jan Coles to the meeting.

The Committee was advised of the strands of work in place to support the process. The CSE Prevention Strategy and implementation plan not only addressed all 13 of the Committee's recommendations but also identified actions and timescales under five clear aims, namely:

- Understand
- Raise Awareness
- Identify
- Support
- Disrupt and prosecute

The Committee heard how the Council worked alongside partners to support the CSE Prevention Strategy along with the CSE interest Group. Work was on-going in schools across the city to raise awareness and provide advice and support if required. The night time economy was also a critical part of this process and work alongside taxi drivers were taking place to communicate information on CSE.

Members of the Committee were concerned with children using taxi's and fare's not being accepted, a current issues taking place in the city. In response Officers' explained that messages were being communicated to all organisations working in the night time economy along with alert issues. Work was also on-going with Youth Services and NHS staff to flag and identify areas of concern. Further work was

required with all hotels in the city to raise awareness and how reporting mechanisms were supported.

The Home Office had visited Cardiff as part of the National Working Group (NWG) and positive feedback had been provided.

The Committee was advised that all communities and groups were being encouraged to engage in the process. This was about building and developing trust in order to embrace safeguarding and protect the vulnerable.

AGREED – That the Chairperson writes on the Committee’s behalf to the Cabinet Member to convey their comments and observations.

68 : CHILDREN'S SERVICES QUARTER 3 PERFORMANCE REPORT

Tony Young Director of Social Services remained present for this item.

The report provided the Committee with the performance information for the third quarter of 2016/17. Members may wish to question the Officer on the performance as well as the management actions to tackle areas of poor performance.

The Committee was advised that Performance during Quarter 3 was mixed with improvements in some key areas. Major changes had taken place with the introduction of the MASH (Multi Agency Support Hub) and the introduction of the Social Services and Wellbeing Act. Good progress being recorded and the workforce was beginning to stabilise.

Members of the Committee were advised there were no significant issues in relation to recruitment and retention. Some slight issues with the recruitment of experienced staff had been an issue but this was reflected nationally.

The Committee received information on Young Adults and Looked After Children. The cost issue of “out of county placements” was discussed and the current locations being used.

It was recognised there were issues in relation to “out if county” placements and the challenge to bring children closer to their families. One of the main drivers was to ensure that a child was appropriately placed and maintained an appropriate level of contact with their families.

The Committee discussed the process in place for dealing with the transition once a child reached the age of 18. Provision was available to support this, however it was recognised that fewer children required this facility.

AGREED – That the Chairperson writes on the Committee’s behalf to the Cabinet Member to convey their comments and observations.

69 : FGM TASK GROUP REPORT

The Committee received the Task & Finish Inquiry into Female Genital Mutilation (FGM).

The Chairperson of the Inquiry Councillor Dianne Rees outlined the findings of the report.

Cardiff was not performing well in identifying FGM, reasons being that there was a lack of data, a problem nationally that was being addressed. Funding was also an issue and it was hope that funding would continue.

The Committee discussed the complicated medical issues relating to FGM and the psychological effects. The education of women in communities was essential to address this issue and highlighting the concerns to all communities. Data sharing was vital to support progression and to communicate message that the practice would not be tolerated.

RESOLVED: The Committee AGREED the report for presentation to Cabinet.

70 : SCHOOL TERM TIME TASK GROUP REPORT

The Committee received a report of the Task & Finish Inquiry to School Term times. The Inquiry was to look into amending school term times with a view to shortening the summer break in order to create an additional week's holiday elsewhere during the school calendar.

The Committee discussed the findings of the report and the respective recommendations to Cabinet.

RESOLVED: AGREED – The Committee AGREED the report.

71 : ANNUAL REPORT

The Committee received its Annual Report for 2016/17.

The Committee welcomed their Annual Report and noted the items to be considered for inclusion in its work programme.

Members of the Committee suggested that the Impact of Children of Domestic Violence be included in the work programme.

RESOLVED: The Committee AGREED the report for presentation to Council.

72 : CORRESPONDENCE REPORT

The Committee received and noted its Correspondence Information.

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**CYNGOR CAERDYDD
CARDIFF COUNCIL****CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE**

19 July 2017

**FAMILIES FIRST PROGRAMME – ARRANGEMENTS FOR
RECOMMISSIONING – DRAFT CABINET REPORT**

Purpose of Report

1. To provide Members with the opportunity to consider and review the Draft Cabinet Report (copy attached at **Appendix 1**) providing details of the current position in relation to Cardiff's Families First Programme and the proposed approach to recommissioning a new programme.
2. The report of the Director of Social Services recommends to the Cabinet that :
 - i. Agree the proposed phased approach to the recommissioning of the next Families First Programme grant funded services as set out in the body of the report;
 - ii. Subject to recommendation 3, to delegate authority to the Director of Social Services in consultation with the Cabinet Member for Early Years Children and Families and the Cabinet Member for Corporate Services and Performance, and Section 151 and the Director of Governance and Legal Services for all aspects of commissioning (including the award of contracts) and any associated arrangements which may be required in relation to the next Programme, namely
 - a) Arrangements for the pilot of the Early Help Service and any subsequent longer-term arrangements which may be put into place following the pilot;
 - b) Service Level Agreements with the relevant Council service areas (including the Education department) for delivery of the main Parenting and Youth Support Services;
 - c) Arrangements (in a form to be determined and subject to advice) with Cardiff and Vale University Health Board for services which require specialist health delivery;

- d) Arrangements to extend any current contracts within scope of the Families First Programme to enable new arrangements to be put in place and subject to the existing contracts containing provisions to extend the same;
 - e) To explore and develop joint working arrangements with the Vale of Glamorgan Council and to enter into any subsequent joint working arrangements agreed (save for any joint working arrangements which include a delegation of a Council function to the Vale of Glamorgan and/or the delegation of a Vale of Glamorgan Council function to the Council whereupon the matter will be reported back to Cabinet);
 - f) Commissioning arrangements for other complementary services in relation to the Families First Programme including the award of contracts.
- iii). Agree that, subject to all contracts and arrangements being made to include appropriate provisions in relation to the availability of grant funding, the term of such agreements and arrangements will be not go beyond 31st March 2022.

Previous Scrutiny

3. The previous Children & Young People Scrutiny Committee, at its meeting on 6 December 2016, reviewed an update on the families' first programme, together with the draft transitions arrangements which includes varying some existing contracts in order to extend their initial contract terms, decommissioning some of the services and potentially commissioning pilot/alternative arrangements during the transition period. The report also sets out a timetable for the governance arrangements to ensure a smooth progression to new arrangements for service users.
4. The Committee subsequently wrote to inform the Cabinet member that it was pleased with the draft Cabinet report and considered it to be a positive response to the concerns raised around the transitions arrangements by Committee in October.
5. The Members reviewed the plans for the interim arrangements for the extension of some contract terms, de-commissioning of some of the

services, the alternative / pilot arrangements during the transition period and the commissioning the next families first programme.

6. The Committee noted that the Directorate has started to prepare for new commissioning during the transition period, including consulting with all relevant stakeholders. Once the Directorate is in a position to propose a model for the longer term arrangements and having taken into account the final WG guidance a further report will be submitted to Cabinet for approval. The Committee recommends that all appropriate providers must be considered as part of the tendering process i.e.: both large and small organisations, and that the draft Cabinet report should be brought back to this Committee prior to its consideration by Cabinet. The Committee also noted the contents of the letter sent by Sova Wales, which was circulated at the start of the item.

Background

7. The Council currently receives a Welsh Government grant of just over £5m per annum for the Families First Programme, to provide early intervention and prevention services for families. The programme is one of the Welsh Government's key initiatives for tackling poverty.
8. The Council manages the grant on behalf of the Cardiff Partnership, which is made up of all the main statutory and third sector partners working together to deliver Cardiff's Integrated Strategic Plan, *What Matters: 2010-2020*.
9. Originally, the Vulnerable Children and Families Board, was responsible for providing governance in relation to the Families First programme and the commissioning proposals for the first programme were overseen by this group. However, following a review of the partnership arrangements under the Cardiff Public Services Board, it has been agreed that the new Improving Services for Children [ISfC] Board should now fulfil this role in relation to governance of the programme. This Partnership governance arrangement is advisory and is in addition to the Council's own governance processes. The Chief Executive chairs the new ISfC Board

10. The Welsh Government's initial Guidance identified that the initial Families First programme would end in 2017. The Guidance also contained a requirement that services should be 'strategically commissioned'. In line with this, the Council used an 'outcome-based' commissioning approach to commission services via two competitive tender processes resulting in the award of seven contracts, which commenced on 1 April 2013. These contracts are due to expire on 31 March 2017, although they contain an option to extend on an annual basis for 12 month periods if continued grant funding is made available.

11. The main specification for the initial programme comprised six lots, providing for themed packages of services. Each of these packages is led by a Lead Provider who has entered into sub contracts with a range of other providers. In this way, each package provides a number of different projects or services. The packages are:

- Early Years – led by Cardiff and Vale University Health Board.
- Child and Youth Engagement – led by City of Cardiff Education Services.
- Sustainable Employment – led by Sova.
- Healthy Lifestyles – led by Cardiff and Vale University Health Board.
- Emotional and Mental Health and Wellbeing – led by Barnardo's.
- Disability Focus – led by Action for Children.

12. Under the same Programme (although commissioned under a separate procurement process) there is an additional 'Team Around the Family' service for which a contract is in place with a single provider, Tros Gynnal Plant.

13. The Families First grant funding for this programme remained at the same level between 2012/13 and 2015/16 at £5,743,339 but was reduced to £5,072,763 in 2016/17.

14. In July 2016, the Cabinet Secretary, Carl Sargeant, confirmed that there would be another Families First programme. At this time, he issued a decision paper, which set out his intentions for the new programme and

clarified the distinctive contribution that Welsh Government wanted the Families First programme to make alongside other programmes and initiatives.

15. The decision paper confirmed four main elements of provision:
 - I. continuation of Team Around the Family [TAF] model of working
 - II. continuation of the Disability Focus, which provides support to families with needs related to their child's disabilities (this element continues to be ring-fenced)
 - III. a clearer focus on support for parenting
 - IV. a clearer focus on support for young people.
16. Other related activities, like childcare, support into employment and welfare benefit advice, would no longer be eligible for Families First funding because Welsh Government commit funding through specialist programmes and initiatives.
17. Welsh Government published the final guidance for the new programme in April 2017. This confirmed the direction of travel for the Families First programme set out in the decision paper but provided additional detail about the services to be commissioned.
18. The Guidance does not specify a set programme length for the new arrangements. Welsh Government receives the funding allocated to the Families First programme from the Westminster Government on an annual basis and so is not in a position to be able to provide indicative budgets for future years. However, the Cabinet Secretary has confirmed his commitment to continue to support the Families First programme and Welsh Government officials have said that this can be assumed to be for the current Assembly term.

Draft Cabinet Report

19. The draft Cabinet report (copy attached at **Appendix 1**) sets out the proposed commissioning approach for the new programme, together with the key drivers which will be taken into account, namely:
 - the Guidance for the new Families First programme;

- a review of the current programme which has been carried out with stakeholders, including children, young people and their families as well as professionals, and which has identified what has worked well, and what we can do to improve arrangements (para 25);
- an analysis of contract monitoring information and business intelligence from the current programme (para 30);
- the Pilot to roll out use of the Families First 'JAFF' [Joint Assessment Family Framework] as a first level assessment, which was carried out as part of the implementation of Cardiff's Early Help Strategy and associated work with schools to develop a 'graduated response' where family needs are identified;
- the changing context of delivery, including the implementation of relevant legislation (specifically the Social Services and Wellbeing Act and the Wellbeing of Future Generations Act);
- improved alignment with other tackling poverty programmes such as Flying Start and Supporting People but also the need to identify and respond to the changing delivery arrangements as Communities First ends;
- the Population Needs Assessment which was published in April 2017 - this was led by Public Health Wales, Cardiff and Vale Team, as part of the implementation of the Social Services and Wellbeing Act.

20. The financial guidance for Families First specifies that the funding must not be used to deliver statutory services. However, we have received clarification that funding may be used to deliver wider early help services and contribute to the provision of Information, Advice and Assistance under the Social Services and Wellbeing Act.

21. The lessons set out above have informed the planning for each of the four main areas of provision identified in the Families First Guidance. Further detail about the proposed approach to each of these is set out below. The central Families First team has also used this information to complete an Options Appraisal, which is attached as **Appendix B**.

22. The Cabinet report requests delegated authority to make decisions to secure services for:

- Team around the family Model (Para 39)
- Disability Focus (Para 44)
- Parenting (Para 48)
- Support for young people (para 55)
- Infrastructure (Para 63)

23. The report also sets out the Commissioning plan and funding arrangements and requests permission to secure services for a four year term from 1 April 2018 to 31 March 2022 (Para 70 to 72)

24. Equality impact assessments have also been undertaken which have been used to inform the proposals for the interim arrangements (see **Appendices C**).

Scope of Scrutiny

25. The scope of this scrutiny is for Members to:

- Gain assurance that the draft Cabinet Report provides appropriate arrangements for the recommissioning of the Families First programmes from 1 April 2018.
- Pass on any observations, comments or recommendations to the Cabinet Member for Children and Families prior to the consideration of the Draft report by Cabinet.

Way Forward

26. Councillor Graham Hinchey (Cabinet Member for Children and Families), Tony Young (Director of Social Services), and Ceri George (Improvement Project Manager – Prevention and Partnerships) will present the report to the Committee, and will be available to answer any questions Members may have.

27. This report will also enable Members to provide any comments, concerns or recommendations to the Cabinet Member prior to its consideration by Cabinet.

Legal Implications

28. 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

29. 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.

RECOMMENDATIONS

The Committee is recommended to:

Review the information contained in the draft Cabinet Report, attached at **Appendix 1**, together with information provided at the meeting and provide any recommendations, comments or advice to the Cabinet Member and / or Director of Social Services prior to the report's consideration by Cabinet.

Davina Fiore

Director of Governance and Legal Services

13 July 2017

**CYNGOR DINAS CAERDYDD
CITY OF CARDIFF COUNCIL**

CABINET MEETING: 27 July 2017

**TITLE: FAMILIES FIRST PROGRAMME: ARRANGEMENTS FOR
RECOMMISSIONING**

REPORT OF DIRECTOR OF SOCIAL SERVICES

AGENDA ITEM:

PORTFOLIO: Early Years, Children and Families (Councillor Graham Hinchey)

Reason for this Report

1. To inform Cabinet of the current position in relation to Cardiff's Families First Programme and the proposed approach to recommissioning a new programme, as detailed in the body of the report.
2. To seek a delegation of authority to the Director of Social Services in consultation with the Cabinet Member for Early Years, Children and Families and the Cabinet Member for Corporate Services and Section 151 and Monitoring Officers for all aspects of commissioning and any associated arrangements which may be required in relation to these proposals.

Background

3. The Council currently receives a Welsh Government grant of just over £5m per annum, for the Families First Programme to provide early intervention and prevention services for families. The programme is one of the Welsh Government's key initiatives for tackling poverty.
4. The City of Cardiff Council manages the grant on behalf of the Public Services Board, which is made up of all the main statutory and third sector partners working together to deliver Cardiff's Integrated Strategic Plan, *What Matters: 2010-2020*.
5. Originally, the Vulnerable Children and Families Board, was responsible for providing governance in relation to the Families First programme and the commissioning proposals for the first programme were overseen by this group. However, following a review of the partnership arrangements under the Cardiff Public Services Board, it has been agreed that the new Improving Services for Children [ISfC] Board should now fulfil this role in relation to governance of the programme. This Partnership governance

arrangement is advisory and is in addition to the Council's own governance processes. The Chief Executive chairs the new ISfC Board.

6. By way of background, the Welsh Government's initial Guidance identified that the first Families First Programme Guidance contained a requirement that services should be 'strategically commissioned'. In line with this, the Council used an 'outcome-based' commissioning approach to commission services via two competitive tender processes resulting in the award of seven contracts, which commenced on 1 April 2013.
7. The main specification for the first programme comprised six lots providing for themed packages of services. Each of these packages has been led by a Lead Provider who has entered into sub contracts with a range of other providers. In this way, each package provides a range of different projects or services. The packages were:
 - Early Years – led by Cardiff and Vale University Health Board
 - Child and Youth Engagement – led by City of Cardiff Education Services
 - Sustainable Employment – led by Sova
 - Healthy Lifestyles – led by Cardiff and Vale University Health Board
 - Emotional and Mental Health and Wellbeing – led by Barnardo's
 - Disability Focus – led by Action for Children
8. At the same time, the Council commissioned a further service, the Team Around the Family [TAF] service, for which a contract is in place with a single provider, namely Tros Gynnal Plant.
9. A number of smaller Infrastructure projects also support delivery across the Programme. These are mainly delivered in-house or secured by way of grant. However, the Council entered into an additional contract during the course of the programme to support the development of Time Credits. The Housing and Communities Directorate currently manage this contract through a joint funding arrangement.
10. The Families First grant funding for this programme remained at the same level between 2012/13 and 2015/16, namely £5,743,339, but this was reduced to £5,072,763 in 2016/17.
11. In July 2016, the Cabinet Secretary, Carl Sargeant, confirmed that there would be another Families First programme. At this time, he issued a decision paper, which set out his intentions for the new programme and clarified the distinctive contribution that Welsh Government wanted the Families First programme to make alongside other programmes and initiatives.
12. The decision paper confirmed four main elements of provision:
 - I. continuation of Team Around the Family [TAF] model of working

- II. continuation of the Disability Focus, which provides support to families with needs related to their child's disabilities (this element continues to be ring-fenced)
 - III. a clearer focus on support for parenting
 - IV. a clearer focus on support for young people.
13. Other related activities, like childcare, support into employment and welfare benefit advice, would no longer be eligible for Families First funding because Welsh Government commit funding through specialist programmes and initiatives.
 14. The original contracts were due to expire on 31st March 2017, so in December 2016, Children's Services took a report to Cabinet which secured agreement to exercise an option to extend the majority of contracts for a 12-month period, subject to confirmation of funding. The purpose of this was to establish a transition year (as allowed by the decision paper) which would enable a full recommissioning process to take place with a managed transition to the new delivery arrangements.
 15. Shortly after this Cabinet decision, Welsh Government confirmed funding for 2017-18 at the same level as for 2016-17. The Council consequently extended all of the contracts apart from the Sustainable Employment package and two other individual projects that did not fit with the new directions, in line with Cabinet's decision.
 16. The same Cabinet report also delegated authority to the Director of Social Services to take decisions in relation to short-term commissioning arrangements. In line with this, the funding released by decommissioning the Sustainable Employment package is being used to develop arrangements for an 'Early Help Front Door'. Further information about this development and the plan for future commissioning is contained in the proposals set out in paragraphs 39-43 below.
 17. Welsh Government published the final guidance for the new programme in April 2017. This confirmed the direction of travel for the Families First programme set out in the decision paper but provided additional detail about the services to be commissioned.
 18. The Guidance does not specify a set programme length for the new arrangements. Welsh Government receives the funding allocated to the Families First programme from the Westminster Government on an annual basis and so is not in a position to be able to provide indicative budgets for future years. However, the Cabinet Secretary has confirmed his commitment to continue to support the Families First programme and Welsh Government officials have said that this can be assumed to be for the current Assembly term. A letter from Welsh Government is attached at **Appendix A**.
 19. The current report is intended to secure agreement for recommissioning arrangements, which will deliver a programme in line with the new Guidance but which also meet Cardiff's local needs and priorities.

Proposed commissioning approach for the new programme

20. Contract monitoring and stakeholder engagement have confirmed that Families First has delivered services that have made a real difference to families in Cardiff. These services provide a wide range of help ranging from light touch advice and information to more intensive support for longer periods of time to around 20,000 individuals each year. However, we also know that our systems for identifying when families need help and ensuring that they receive the support they need, could be clearer and better embedded. The context in which we are working has also changed, with a greater emphasis on early intervention and prevention through Cardiff's Early Help Strategy and in the implementation of the Social Services and Wellbeing Act (Wales) 2014 and the Wellbeing of Future Generations (Wales) Act 2015.
21. During the current transition year, it has been a priority to maintain provision. However, recommissioning gives us a chance to learn from our experience during the first programme to improve arrangements. We also need to address some of the gaps that have been identified in the Cabinet Secretary's decision paper and locally during stakeholder engagement. This is a real opportunity for Children's Services to recommission in line with the new Welsh Government guidance, to build on areas of success and address areas for development. In particular, it is an opportunity to use the Families First funding more strategically to reduce the numbers of children and young people needing more intensive interventions, such as becoming looked after.
22. The recommissioning proposals set out here take a number of key drivers into account:
 - the Guidance for the new Families First programme;
 - a review of the current programme which has been carried out with stakeholders, including children, young people and their families as well as professionals, and which has identified what has worked well, and what we can do to improve arrangements;
 - an analysis of contract monitoring information and business intelligence from the current programme;
 - the Pilot to roll out use of the Families First 'JAFF' [Joint Assessment Family Framework] as a first level assessment, which was carried out as part of the implementation of Cardiff's Early Help Strategy and associated work with schools to develop a 'graduated response' where family needs are identified;
 - the changing context of delivery, including the implementation of relevant legislation (specifically the Social Services and Wellbeing Act and the Wellbeing of Future Generations Act);
 - improved alignment with other tackling poverty programmes such as Flying Start and Supporting People but also the need to identify and respond to the changing delivery arrangements as Communities First ends;
 - the Population Needs Assessment which was published in April 2017 - this was led by Public Health Wales, Cardiff and Vale Team, as part of the implementation of the Social Services and Wellbeing Act.

23. The financial guidance for Families First specifies that the funding must not be used to deliver statutory services. However, we have received clarification that funding may be used to deliver wider early help services and contribute to the provision of Information, Advice and Assistance under the Social Services and Wellbeing Act.
24. The sections below set out the main lessons learned from the review and stakeholder engagement, and how these have been applied to inform the proposed arrangements for each of the four key elements identified in the Families First Guidance.

Lessons learned from the Review

25. The review focused on what has gone well, and what we need to do differently, either to improve arrangements or to respond to the changing context. The main lessons are set out in paragraphs 26-36 below.
26. **Information and Communication.** Service users and professionals alike have said that there needs to be clearer information about services. Often there are good services available, but people either do not know about them or are unclear how to access them. In response, we need to improve the ways in which information about services is made available and provide clearer pathways.
27. **Services.** Current services report good outcomes for service users, with evidence that they are better off as a result. However, service users have told us that they are often confused about how to access the right services. They have also said that they want services which are available when they need them (including outside of 'office hours') and for as long as they are needed.
28. The original programme set out to commission six coherent themed packages of services. However, the original commissioning approach resulted in service packages that actually comprise 60 individual projects, which often operate independently from each other. Different providers deliver similar services in different areas of Cardiff. A number of providers deliver linked services across more than one of the packages. The original process was designed to commission *services*, but these were not supported by a shared and clear system for ensuring that families receive the right services.
29. In response, we need to secure a more coherent service offer, underpinned by a shared system with a clear entry point and assessment so that families receive the most appropriate type and level of service. We also need to ensure follow-through to other services if needed, with arrangements for progression and maintenance. There is an opportunity here to use the Families First funding to support a wider transformation of service delivery in Cardiff, with greater emphasis on prevention.

30. **Programme Management.** Robust arrangements have been put in place for programme management, which meet Welsh Government and audit requirements. However, the current arrangement is delivered via contracts with a Lead Provider for each package, who then has sub contracts with a range of providers sitting underneath. This arrangement requires programme managers in each package in addition to the officers responsible for contract management in the central Families First team. This has led to a complex set of reporting arrangements and an overly bureaucratic process.
31. Because the Council was required to 'tender' alongside external providers in the first commissioning process, this has led to a situation where the Council pays an external provider to pay a Council service area to deliver.
32. In response, we need a simpler arrangement for reporting and contract management so that a higher proportion of funding can be directed to service delivery. It is also proposed that we identify those areas where it is appropriate to deliver in-house and put those areas out of scope for external procurement.
33. **Joint Commissioning.** The Families First Guidance asks local authorities to consider where a joint commissioning approach would make most effective use of available funding. This covers joint commissioning of services across programmes as well as with neighbouring local authority areas. In the current programme, only one service has been jointly commissioned, where the contract with SPICE for Time Credits (which is one of the infrastructure projects) has been jointly commissioned with Communities and Housing.
34. Strategic discussions have identified a number of areas where there is potential duplication and where we could work more effectively by working together. In particular, there has been overlap with the Domestic Violence services and housing advice for young people.
35. The services we provide for families who have needs related to their child's disability also needs to take account of the Disability Futures programme. This programme was set up across Cardiff and the Vale of Glamorgan because of a shared commitment to develop integrated opportunities to work collaboratively for improving services for disabled children, young people and their families.
36. The review has identified a number of new opportunities for joint commissioning. This approach could make more effective use of the available resources and reduce the risk of duplication.
37. The lessons set out above have informed the planning for each of the four main areas of provision identified in the Families First Guidance. Further detail about the proposed approach to each of these is set out below. They include proposals for services to be commissioned for

commencement on 1st April 2018 (Phase 1) and interim arrangements which will enable other proposed services which require a longer time scale (for reasons which are set out in this report) to be commissioned at a later stage (Phase 2).

38. The central Families First team has also used this information to complete an Options Appraisal, which is attached as **Appendix B**.

I. Team Around the Family Model

39. National Evaluation of Families First has confirmed the importance of a Team Around the Family approach in providing effective support for families. Cardiff TAF team engages with families who have more complex needs (needing four or more services) to identify the support and services they need and then to coordinate those services. The TAF team also currently provide a 'Freephone' Service, which provides information and advice about services for families and professionals.
40. Development work during this transition year has identified that the TAF team and Freephone service have a central role to play in the provision of Information, Advice and Assistance. This is a requirement under the Social Services and Wellbeing Act and is intended to provide access to lower level interventions that will reduce the numbers requiring statutory care packages. For Children's Services, it is particularly important to reduce the numbers of children who become looked after or enter child protection.
41. Work has been taking place with Tros Gynnal Plant, the TAF Provider, to develop an Early Help Service, which will provide the central element in a clear 'Early Help Front Door'. Agreement for this will provide additional capacity to deliver enhanced key working for high-risk families, and to develop an alternative contact point with the aim of reducing the numbers of referrals to the Multi Agency Safeguarding Hub [MASH]. Children's Services have also committed two social workers to work with the Early Help Service to provide consultancy and ensure an effective interface with MASH.
42. The development of the Early Help Service as part of Families First will help to deliver better arrangements that are wider than Families First. A project is underway which is exploring how other services and programmes will be able to link in to the 'front door'. In addition to the commitment from Children's Services, the project is exploring links with the Family Information Service, Health (including Mental Health and Substance Misuse Services), and the employability 'Gateway' that is being developed post Communities First. This may result in co-location of some elements, but also clearer pathways between services and programmes.
43. The pilot needs to have sufficient time for the new arrangements to be tested. It is proposed that the most effective way to achieve this is to make an agreement with Tros Gynnal as an extension to their main TAF contract for an interim period to allow proper evaluation to take place. This Cabinet Report seeks delegated authority
- to make commissioning arrangements with Tros Gynnal Plant for the pilot TAF/Early Help Service to run until end of March 2019 (Phase 1).

- to secure delivery of a new combined service (TAF plus Early Help) during autumn 2018 and to delegate authority for commissioning decisions to the Director. The pilot evaluation will identify the best route and model to inform decision-making (Phase 2).

II. Disability Focus

44. The current Families First Disability Focus package delivers much-needed support for families who have significant needs relating to their children's disability but who do not meet the threshold for support from statutory Children's Services. During the first programme, a great deal of work was done to develop the relationship with Children's Services to ensure that families receive the right level of support.
45. The statutory partners in Cardiff and the Vale of Glamorgan have identified that a regional approach is needed to deliver more effective and equitable services for disabled children. A Change Manager was appointed in 2015 and she has led the Disability Futures programme. This programme has explored opportunities for either jointly commissioning services or having complementary services across the two areas. She has also managed a project under the Integrated Care Fund, which has enabled joint approaches to be piloted across the two areas. This has covered both statutory services and complementary services delivered by the Families First programmes in both areas.
46. The Disability Futures programme has identified a number of areas where Families First services might be jointly commissioned, including Independent Living Skills and specialist parenting for families where children have been diagnosed with ADHD and ASD. However, the Disability Futures programme is still exploring options and piloting approaches.
47. This report seeks delegated authority for all commissioning decisions, in line with recommendations brought forward to the Disability Futures Programme Board and ISfC Board, to secure effective services for disabled children. This will include
 - interim arrangements to extend current services, where it is recommended that these should be maintained, during Phase 1 while proposals and arrangements are still being brought forward and to enable alignment of timescales for joint commissioning where this is needed
 - Commissioning decisions during Phase 2 in line with the proposals brought forward to the Boards, which may include single and joint commissioning arrangements.

III. Parenting

48. The current programme provides a wide range of services that support parents. It has also included the work of a Parenting Coordinator who has been responsible for developing Cardiff's Parenting Framework. Parenting has been one of the services that has been in greatest demand in the

original programme as well as one of the main requirements for the new programme.

49. However, the way in which the original services were commissioned resulted in very fragmented delivery by a number of different service providers, delivering both generic and area-based services across different packages. As a result, parents have sometimes been 'bounced' from one service to another before they have been able to access the right service, or have disengaged.
50. One of the priorities of these proposals is to secure a more coherent, single service, with a single point of entry that will ensure that parents get the most appropriate parenting service. The Options Appraisal identifies that there would be additional benefits if this service is aligned to the Flying Start programme. While the level of funding allocated to Families First would not enable the Flying Start offer to be replicated in non-Flying Start areas, shared management could deliver a more consistent approach and bring benefits to both programmes.
51. An important element to ensure consistent, quality delivery is a programme for workforce development. There has been a small workforce development programme within the current programme, but the new approach requires a more strategic approach, in line with the National Occupational Standards for work with families, including accreditation. This could also provide new progression routes for families through a shared approach with Flying Start's 'Returning to Learning'. This element would also support awareness raising and training in relation to Child Sexual Exploitation for both professionals and parents/carers.
52. The team that manages the Flying Start programme within Education Services has a great deal of experience and expertise in Parenting. However, a number of other kinds of support for parents are needed to complement the parenting offer. Delivery of health services such as nutrition and support for speech and language development are essential to the early years offer. Specialist services are also needed to address low-level mental health issues in parents below the level of Adult Mental Health Services and to help families to deal with inter-parental conflict, bereavement, trauma and loss.
53. The review has also identified a joint commissioning opportunity in relation to domestic abuse. This is a major presenting issue for families. The current programme delivers two projects but there was potential duplication.
54. This report requests delegated authority to make decisions to secure services for parents. The possible proposed routes identified following the Options Appraisal are:
 - to enter into a Service Level Agreement for delivery of the main Parenting Service in-house so that this can be effectively aligned to Flying Start delivery – this element will include management of workforce development (Phase 1);

- to enter into an agreement with Cardiff and Vale University Health Board (subject to further legal and procurement advice) for services which require specialist health delivery (Phase 1);
- to proceed to tender for other complementary services where it makes sense for these to be delivered by a specialist organisation (Phase 1);
- to extend the current domestic abuse projects for 12 months (during Phase 1) to enable joint commissioning to take place as part of the commissioning plans being brought forward by Housing and Community Services (Phase 2).

IV. Support for Young People

55. The current programme provides a wide range of projects which support the emotional and mental health and wellbeing of young people, promote healthy lifestyles and help to prevent young people from becoming NEET (not in Education, Employment or Training). Much of this is delivered via schools. However, schools are often confused by the number and range of different projects, and there is inconsistency in whether and how they access these services.
56. Families First officers have worked with school representatives to start to develop clearer and more consistent routes to access services for individual young people and their families. It has identified that schools want a clear and simple way to identify when young people and their families need additional support. They also need access to practitioners with the right skills and expertise to be able to engage with families in the way that was proposed in the Early Help Strategy.
57. Planning for this area of work also takes into account the priorities for children and young people identified in the Population Needs Assessment. This confirms the importance of support for young people's emotional and mental health and wellbeing and preventative work around risky behaviours and disengagement from education and training. Working with young people to reduce the incidence of Child Sexual Exploitation is also a priority for the city.
58. Many of the current emotional and wellbeing projects and elements of Youth Mentoring are already located within Education Services. As part of this, the Youth Service has developed a 'Vulnerability Assessment Profile' [VAP] with secondary schools to identify when a young person has issues around attendance and behaviour. This VAP was developed in line with the Welsh Government's Youth Engagement and Progression Framework. The work with schools has identified that the VAP could be extended to cover both secondary and primary phases to underpin a 'graduated response' to address the needs of children, young people and their families.
59. The Options Appraisal identified that managing the main elements of support for young people within the Education Service would enable the Council to make most strategic use of the funding. It could underpin a more effective system for identifying when individuals and families need additional support. This would also enable sustainable arrangements to be put into place through providing training and supporting schools to

introduce their own strategies for pupils' wellbeing. This would also help to deliver on a number of key initiatives for Cardiff, particularly the Early Help Strategy, 20:20 Vision, the Cardiff Commitment, UNICEF Child Rights Partnership and the Child Sexual Exploitation Strategy.

60. It is vital to locate the main responsibility for this element to be delivered in-house to ensure the best strategic use of the funding. This arrangement would take advantage of the specialisms that exist within the Council. However, the review has identified a number of areas of complementary provision where the best route is to commission from external providers.
61. The review has also identified a joint commissioning opportunity for services with the Supporting People programme in relation to support for young people with housing needs. This could also contribute to an exciting new City Centre Youth Hub, which would provide a 'one stop shop' and early help front door for vulnerable young people over the age of 16.
62. This report requests delegated authority to make decisions to secure services for young people. The possible proposed routes identified following the Options Appraisal are:
 - to enter into a Service Level Agreement for delivery of the main Youth Support Service in-house so that this can be effectively aligned to work with schools and support the Cardiff Commitment (Phase 1);
 - to enter into an agreement with Cardiff and Vale University Health Board (subject to further legal and procurement advice) for services which require specialist health delivery (Phase 1);
 - to proceed to tender for other complementary services where it makes sense for these to be delivered by a specialist organisation, this could include a Sexual Health Outreach Team and bespoke pre/entry level training opportunities (Phase 1).
 - to extend the current Housing Advice project delivered by Llamau for 12 months (during Phase 1) to enable joint commissioning to take place as part of the Supporting People commissioning plans being brought forward by Housing and Community Services (Phase 2).

V. Infrastructure

63. The current programme includes a number of elements that support the whole programme. These have been secured via a number of routes and did not form part of the original commissioning plan but were managed by the Operational Manager who was responsible at that time for the Families First programme.
64. This element of the programme funds the central Families First team, now located within the Central Business Unit of Social Services. This team is essential to ensure financial and performance monitoring meets the requirements for Welsh Government and for audit. However, following a review, a decision has been taken to realign the central management functions and team. This will enable additional funding to be allocated to the new delivery arrangements for the Parenting Service. It is also proposed that the Parenting Coordinator function will transfer from the central team to the Parenting Service.

65. It is proposed that additional funding should be allocated to improve information and communication about services, in line with the feedback from stakeholder engagement. The route for this would be to fund additional capacity within the Family Information Service [FIS]. This would enable most effective use of funding, aligned to the statutory function of FIS and will include support for Cardiff's Disability Index.
66. The current programme also supports theSprout young people's information service. This has provided an important route for young people to find out about services available for them, with young people engaged in the editorial board and contributing content. Provision of information for young people has been identified as one of the priorities for Cardiff as a UNICEF Child Rights Partner. It is proposed that we maintain funding for theSprout. However, if this is agreed, it will need to be re-tendered.
67. Families First funding has enabled the Time Credits programme to reward and encourage volunteering across the city. This programme has also supported engagement of young people and families, which has contributed to the review and to co-production of the Early Help Service. The contract is held centrally for the Council by Communities and Housing and it is proposed that we continue to maintain our commitment to this provision to support engagement during the next programme.
68. The programme also includes support for services that are working with families with home languages other than Welsh and English via the Welsh Interpretation and Translation Service [WITS]. This was delivered by way of the Council's Partnership Agreement during the first programme. The Council is now taking over the lead for WITS across Wales and it is proposed that we maintain this element of support for the programme.
69. This report requests delegated authority for any decisions that relate to commissioning within the infrastructure elements. Other day to day management decisions will remain the responsibility of the Operational Manager responsible for the Families First programme.

Proposed Commissioning Plan

70. Working with officers from Legal Services and Procurement, the central Families First team have put together a proposed outline project plan for the re-commissioning process. This builds in the timescales needed for stakeholder engagement, decision-making via Council and Cardiff Partnership governance arrangements, compliance with OJEU regulations and a transition period to ensure a smooth progression to new arrangements for service users. The proposed outline plan for the main arrangements in Phase 1 is set out below:

Governance Arrangements	Commencement Date	End Date
Cabinet decision to proceed with proposed commissioning arrangements	27 th July 2017	27 th July 2017
Communication with the market about the outcome of Cabinet decision	27 th July 2017	End August 2017
Finalisation of specifications, Officer Decision Report and call in period	July 2016	End August 2017
Agreement of SLAs and delivery against specifications with internal service areas and C&VUHB	July 2016	End December 2017
Commissioning and Procurement Process	September 2017	January 2018
Award of contracts		January 2018
Mobilisation Period and exit arrangements for decommissioned services	January 2018	31 st March 2018
New Contract/SLA Start Date		1 st April 2018

71. The following overall allocations are proposed for the main elements of provision. However, some variation may be needed following consultation with the market and negotiation around the SLAs and agreements with Health. This report requests permission for any variations to be agreed as part of the delegated authority:
- Combined Early Help Service - £650,000
 - Parenting (in-house and external) - £1,755,000
 - Youth Support (in-house and external) - £1,220,000
 - Disability Focus - £400,000
 - Family Wellbeing Service - £500,000
 - Domestic Abuse (contribution to joint commissioning) - £49,600
 - Youth Homelessness (contribution to joint commissioning) - £104,852
 - Infrastructure elements - £393,311
72. This report requests permission to secure services until 31st March 2022. For agreements where the contract starts on 1st April 2018, this will result in a term of four years, but with an option to extend for two further period of 12 months if needed. This proposal reflects the length of the current Welsh Government term. Other agreements may vary, depending on the commissioning arrangements agreed (e.g. joint commissioning) but with a view to establishing a similar term.
73. It is proposed that all agreements will be subject to the availability of funding, and will contain provision to vary the contract if there is a reduction in funding from Welsh Government and a break clause if there is a complete withdrawal of funding.

Decommissioning of current services

74. The proposals set out in this report are intended to introduce significant changes to the way in which services are delivered. The services that meet both the requirements of the Guidance and local priorities will be maintained, but may be delivered in a different way. However, the changes will require some services to end, either where the new programme has to allocate additional funding for the identified priorities, or where any remaining services do not fit with the new directions. For example, the December Cabinet decision agreed to maintain the childcare elements during the transition, on the basis that the Welsh Government's new childcare offer had not yet been rolled out. However, we will not be able to support childcare in the new programme.
75. Where the same service is delivered but via a different provider, arrangements may be subject to TUPE.
76. The timescale set out in the project plan at paragraph 70 allows time for mobilisation of the new arrangements. Work will take place with current providers to identify exit strategies for all services that will not be continuing, which will include arrangements to transfer and service users who may continue to need services to the new provision.
77. Under the terms of the Contracts, the current agreements will cease automatically on 31st March 2018 unless the option to extend for a further 12 months is exercised. This report contains proposals that could extend a small number of elements. However, although we do not have a legal requirement to do so, we intend to give notice to providers that the current arrangements will end in order to enable them to plan their exit strategies and to manage a smooth transition to the new arrangements.

Equality Impact Assessment

78. The central Families First team have completed an Equalities Impact Assessments [EIA] for the changes that are proposed across the programme and a copy of the same is attached as **Appendix C**. Findings from this assessment have informed the proposals set out in this Cabinet report. Further EIAs will be completed for any additional specific areas of risk identified following this Cabinet decision.

Consultation

79. There has been regular communication with Lead Providers for the current service packages to keep them updated about the planning process and opportunities to contribute to the stakeholder engagement sessions.
80. The Families First team facilitated a series of three workshops with current and potential providers of services, as well as practitioners in related services. While they were not asked to comment on the specific proposals contained here, their general observations have informed this Report and the proposals for new delivery arrangements set out here.

81. Children, young people and families have contributed to the planning in a number of ways:
- A Service User voice event was held in November 2016, which provided families to talk about the services that were important to them and the way in which these should be delivered.
 - The central Families First team commissioned a more extensive piece of co-production work to take place with families, which took place between September 2016 and March 2017. This was led by Cardiff University, working with Tros Gynnal Plant and SPICE. This involved questionnaires and focus groups with professionals and families, face to face interviews, a 'rapid ethnography' with a small number of families and a family 'takeover event'. Its main purpose was to inform development of 'step down' arrangements from Children's Services, but it has also informed the wider proposals.
 - The plans have also been informed by the findings of the Young Inspectors in their inspections of current services and in additional focus groups and questionnaires completed as part of joint work with the Public Health team for the Area Population Needs Assessment.
82. Arrangements are also being put into place to support children, young people and parents/carers in the evaluation process.
83. Representatives of Schools have helped to inform the proposals set out here in a number of ways. A number of primary and secondary schools were involved in the JAFF pilot. Following on from this, a working group of schools has helped to develop the model, which it is hoped will be put into place through these proposals. This work has reported to a steering group within Education Services, involving senior managers and Head teachers.
84. Under the governance arrangements for Cardiff Partnership, the Early Intervention and Prevention Group has provided a multi-agency forum that has informed the proposals for developing early help arrangements. This group was responsible for developing Cardiff's Early Help Strategy and the alignment of Families First funding will enable implementation of the action to develop more effective arrangements.
85. A verbal briefing on the proposed commissioning approach was taken to the Improving Services for Children Board on 24th March 2017. Members of the Board approved of the approach that is proposed in this report.
86. Senior members of the central Families First team have attended two meetings of C3SC's Children, Young People and Families Network. They have briefed members on the process and direction of travel, and answered questions related to this from members of the network.
87. The draft Cabinet report was considered by the Children & Young People Scrutiny Committee on 19 July 2017. **The Committee ?**
88. This report does not relate to a local issue as the Families First Programme is delivered city-wide.

Reason for Recommendations

89. To secure agreement and delegated authority for the proposed arrangements for recommissioning the Families First programme in Cardiff and the timescale for contracts and SLAs.

Financial Implications

90. The report seeks agreement and delegated authority for proposed arrangements for the re-commissioning of the Families First programme in Cardiff. The programme is currently wholly funded via a grant from Welsh Government. In 2016/17 the grant amounted to £5,073,000, with a current allocation of £5,092,000 for 2017/18. The programme is wide ranging and will include a number of separate SLAs and procurements. It is essential that specifications for services are designed so that they can be delivered within the overall level of Families First grant funding provided by Welsh Government. As noted in the report, all agreements will be subject to the availability of funding, and will contain provision to vary the contract if there is a reduction and a break clause if there is a complete withdrawal of funding. It is also important that all the proposed schemes and commissioned services are in compliance with the terms and conditions of the Families First grant.

Legal Implications

91. The recommendation sought, put simply, is to authorise the proposed phased approach to the recommissioning of grant funded services and arrangements under the Families First Programme.
92. It is noted that under the phased approach the Directorate proposes to put in place a myriad of different, and complex, arrangements including (i) extending current contracts, (ii) entering into arrangements with the Health Board, (iii) potentially entering into arrangements with the Vale of Glamorgan Council (iv) procuring services from external providers and (v) delivery of some of the services in-house.
93. To the extent that the arrangements require an extension to the existing contracts, then it is noted that when the existing contracts were originally procured the tender documentation contained provisions for the same to be extended up to 31 March 2019. Accordingly, the proposals to extend some of the existing contracts are legally achievable and do not give rise to procurement law issues.
94. Legal Services are instructed that under the proposals the Directorate may issue low value contracts via a single tender route. This should not pose any procurement law issues provided that the said contracts are below the relevant thresholds to which the Public Contracts Regulations 2015 apply and that the Directorate is satisfied with regards to best value by entering into such arrangements.

95. Legal Services notes that some of the proposed longer-term arrangements are still being developed and that the same could range from joint working arrangements, delegation of functions, letting contracts for services. Legal advice should be sought at the appropriate time to ensure that any such proposed arrangements are in compliance with all relevant legislation (including, without limitation, Sections 166-169 of the Social Services and Well-being (Wales) Act 2014).
96. The report recommends delegating authority to the Director of Social Services to deal with all aspects of commissioning and any associated arrangements which may be required in relation to the Families First Programme. This is a substantial delegation and legal advice should be sought on the individual proposals as the same are developed. Further it is noted that, where appropriate, some matters may have to be reported back to Cabinet.
97. Detailed advice should be sought as to whether the proposals give rise to any employment law issues (TUPE).
98. To the extent that any of the proposed arrangements are grant funded then prior to concluding any such arrangements the terms and conditions attaching to such grants should be checked to ensure compliance with the same.
99. The report refers to consultation undertaken. The carrying out of consultation gives rise to a legitimate expectation that the outcome of the consultation will be considered as part of the decision making progress. The decision maker should have regard to such consultation when making its decision.
100. The decision maker should also have regard when making its decision to the Council's wider obligations under the Social Services and Well-being (Wales) Act 2014 and the Well-being of Future Generations (Wales) Act 2015. In brief, both Acts make provision with regards to promoting/improving well-being.
101. The proposals give rise to a substantial piece of work and will require appropriate legal resource.

Equality duty

102. In considering this matter, the decision maker must have regard to the Council's duties under the Equality Act 2010. Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a) Age, (b) Gender reassignment(c) Sex (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h) Sexual orientation (i) Religion or belief – including lack of belief.

103. The report identifies that an Equality Impact Assessment has been carried out and is appended at Appendix C. The purpose of the Equality Impact Assessment is to ensure that the Council has understood the potential impacts of the proposal in terms of equality so that it can ensure that it is making proportionate and rational decisions having due regard to its public sector equality duty. The decision maker must have due regard to the Equality Impact Assessments in making its decision.
104. Legal Services are instructed that as the proposals are developed the same will be subject to further and/or updated Equality Impact Assessments.

HR Implications

105. There are a number of HR implications which could be possible based on this report but will not be known specifically until the commissioning has commenced. However, any requirements under the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE) will be considered and legislation will be complied with whether it relates to Council employees or employees of current contractors.
106. Also if any contracts which are currently delivered by Council employees are transferred to a contractor the Code of Practice on Workforce Matters 2014 will also apply.
107. If any of the changes made through the commissioning process, also require any restructuring of the Families First Administration section, this will be carried out in compliance with the corporately agreed Council processes and procedures.
108. The details of this report have been consulted on initially with Trade Unions and any affected employees, and this consultation will throughout the process.

RECOMMENDATIONS

Cabinet is recommended to;

1. Agree the proposed phased approach to the recommissioning of the next Families First Programme grant funded services as set out in the body of the report;
2. Subject to recommendation 3, to delegate authority to the Director of Social Services in consultation with the Cabinet Member for Early Years Children and Families and the Cabinet Member for Corporate Services and Performance, and Section 151 and the Director of Governance and Legal Services for all aspects of commissioning (including the award of contracts) and any associated arrangements which may be required in relation to the next Programme, namely

Appendix 1

- a) Arrangements for the pilot of the Early Help Service and any subsequent longer-term arrangements which may be put into place following the pilot;
 - b) Service Level Agreements with the relevant Council service areas (including the Education department) for delivery of the main Parenting and Youth Support Services;
 - c) Arrangements (in a form to be determined and subject to advice) with Cardiff and Vale University Health Board for services which require specialist health delivery;
 - d) Arrangements to extend any current contracts within scope of the Families First Programme to enable new arrangements to be put in place and subject to the existing contracts containing provisions to extend the same;
 - e) To explore and develop joint working arrangements with the Vale of Glamorgan Council and to enter into any subsequent joint working arrangements agreed (save for any joint working arrangements which include a delegation of a Council function to the Vale of Glamorgan and/or the delegation of a Vale of Glamorgan Council function to the Council whereupon the matter will be reported back to Cabinet);
 - f) Commissioning arrangements for other complementary services in relation to the Families First Programme including the award of contracts.
3. Agree that, subject to all contracts and arrangements being made to include appropriate provisions in relation to the availability of grant funding, the term of such agreements and arrangements will be not go beyond 31st March 2022.

TONY YOUNG
DIRECTOR OF SOCIAL SERVICES
29 June 2017

The following appendices are attached:

Appendix A – Letter re funding from Welsh Government
Appendix B – Options Appraisal
Appendix C – Equality Impact Assessment (overall programme)

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Dirpwy Gyfarwyddwr Is-adran Teuluoedd
Deputy Director Families Division



Flying Start Coordinators
Families First Coordinators

Llywodraeth Cymru
Welsh Government

February 2017

Dear colleagues,

You should have received your indicative budget allocation letter for 2017/18 and should receive the final allocation letter in March. We have received a number of comments and queries about both the one year budget settlement and the future of the Flying Start and Families First programmes. The reasons for the one year settlement were set up by the Cabinet Secretary for Finance and Local Government in his Final budget where he noted:

“This year’s budget process has been undertaken against the backdrop of unprecedented levels of uncertainty, following the outcome of the European Union referendum but also relating to the fiscal outlook, which presents a number of challenges.

This has inevitably had an impact on our budget preparations, including the time available to undertake our planning for this year’s budget. While it was our ambition to provide longer-term financial certainty for our partners and stakeholders, the lack of clarity ahead of the publication of the UK Government’s Autumn Statement about the revenue resources available to Wales beyond 2017-18 made it impossible to realise this ambition. For this reason, we have developed a one-year revenue budget.” ⁽¹⁾

I appreciate the challenges a one year budget provides and that it is not ideal, and many of you have asked for some assurance that both Flying Start and Families First will continue to be funded beyond 31 March 2018. The Cabinet Secretary for Communities and Children has made clear his commitment to the continuation of both Flying Start and Families First. The intention to continue delivering Flying Start was noted in the Welsh Government’s new Programme for Government, ‘Taking Wales Forward’ document and the Cabinet Secretary has publicly stated his support for Families First on several occasions, including during his appearance before the National Assembly for Wales Children, Young People and Education Committee on 2 November 2016, and at the recent Flying Start and Families First conference. ⁽²⁾

Furthermore, he wants to see close working between both these programmes to maximise the outcomes for families in Wales.

(1) [Welsh Government Final Budget 2017-2018 – Explanatory Note](#)

(2) [Press Release – Flying Start & Families First National Conference – 7 December 2016](#)

I hope this provides clarification of the current situation; if you have any further queries or concerns, please contact the Flying Start or Families First mailboxes.

FlyingStart2@wales.gsi.gov.uk
familiesfirst@wales.gsi.gov.uk

Yours sincerely,



Alyson Francis

Dirpwy Gyfarwyddwr - Yr Is-adran Plant a Teuluoedd
Deputy Director - Children and Families Division

(1) [Llywodraeth Cymru Cyllideb Derfynol 2017-2018 – Nodyn esboniadol](#)

(1) [Welsh Government Final Budget 2017-2018 – Explanatory Note](#)

(2) [fff](#)

(2) [Press Release – Flying Start & Families First National Conference – 7 December 2016](#)



Project Title:	Families First Recommissioning		
Project Manager:	Angela Bourge		
Project Executive:		Date:	26/06/2017
Project Reference		Version No:	

<p>Introduction / Background What problem or opportunity prompted this Options Appraisal?</p> <p>Families First is one of the Welsh Government's main tackling poverty programmes. City of Cardiff Council commissioned the first programme in 2012. In April 2017, Welsh Government published Guidance that provides a new focus for the programme. They wanted to clarify the particular contribution of Families First, while encouraging alignment with other programmes and initiatives. The new Guidance requires local areas to maintain elements of service provision linked to Disability and the Team Around the Family [TAF] model, but asks for a greater focus in relation to Parenting and Youth Support. A number of elements, such as support into employment and childcare, will no longer be eligible for Families First funding because they are being supported by other funding streams.</p> <p>Since the original Families First programme was commissioned, the strategic context has also changed. Cardiff has developed an Early Help Strategy (2015) which provides the framework for developing more effective early intervention services. This is intended to reduce the numbers of children receiving higher tier interventions, particularly to reduce the number becoming looked after. At the same time, Cardiff is responsible for implementing the Social Services and Wellbeing Act 2014. This also places a greater emphasis on early intervention and, as part of this, requires the city to make arrangements for Information, Advice and Assistance.</p> <p>Guidance for a new Families First programme provides an excellent opportunity to review the current service provision as well as the arrangements for accessing those services to make sure that the new programme meets Cardiff's current priorities for early help. The central Families First team have been carrying out a review with the aim of identifying what has worked well and what we need to do differently. They have listened to service users (young people and their families), as well as to practitioners (current providers, potential providers and aligned services).</p> <p>This review has identified that the first programme has delivered some excellent services and that many families say that they are better off as a result. However, it has also identified that the way in which the first programme was commissioned has led to a confusing array of different projects and that families and practitioners alike are often confused about what services are available. They are also often unclear about how to ensure that they, or the families they are working with, receive the right services.</p> <p>The original programme set out to commission six coherent themed packages of services:</p> <ol style="list-style-type: none"> I. Early Years – led by Cardiff and Vale University Health Board II. Child and Youth Engagement – led by City of Cardiff Education Services III. Sustainable Employment – led by Sova (decommissioned end March 2017) IV. Healthy Lifestyles – led by Cardiff and Vale University Health Board V. Emotional and Mental Health and Wellbeing – led by Barnardo's VI. Disability Focus – led by Action for Children <p>However, the original commissioning approach resulted in service packages that actually comprise 60 individual projects, which often operate independently from each other. Different providers deliver similar services in different areas of Cardiff. A number of providers deliver linked services across more than one of the packages:</p> <ul style="list-style-type: none"> • Elements of parenting support currently feature in all five remaining commissioned packages under Families First: Early Years, Child and Youth Engagement, Healthy Lifestyles, Emotional Mental Health and Wellbeing, and Disability Focus. Within these packages, over 20 separate projects contribute towards a parenting outcome. Some projects currently deliver evidence-based programmes for parents, alongside a mix of 1-1 provision and tailored support. This presents a problem in terms of an apparent lack of coherence of a parenting offer, making provision complex to understand for referrers and service users alike.

- Elements of Youth Support currently feature in three of the five commissioned packages under Families First: Child and Youth Engagement, Emotional Mental Health and Wellbeing, and Healthy Lifestyles. Again, around 30 separate projects deliver a variety of different kinds of support for young people, both school-based and community-based.

Having different elements of provision across different packages makes contract monitoring complex and it is more difficult to track accountability.

There are also issues in relation to the other two elements:

- The TAF team have supported an effective model of working with families. After the original contract was awarded to Tros Gynnal Plant, an additional grant was made available to develop a 'Freephone' service which would provide a central point of information about services. This service needs to be maintained in line with the Guidance. However, Children's Services have identified that this provision could be developed to provide Information, Advice and Assistance. Stakeholder engagement has also highlighted the need for more flexibility in the criteria for accessing support from the TAF team – currently a family has to need four or more services.
- The Guidance also requires the Families First programme to maintain provision for disabled children and their families. However, statutory partners across Cardiff and the Vale appointed a Change Manager in 2015, with the aim of leading a piece of work to develop more effective and equitable services for disabled children across the two areas. This is being taken forward as a Disability Futures programme, overseen by a programme board made up of senior officers from the main statutory partners. The Families First recommissioning has to take account of the Disability Futures programme in recommissioning plans.

As part of their review, the central Families First team have been working with partners, including colleagues in Council services, schools and health, to develop a set of proposals that are the subject of this options appraisal. They have explored the benefits of in-house delivery versus external delivery. The Disability Futures programme and the requirement to align with other Welsh Government programmes, have also led to a number of opportunities for joint commissioning or for greater alignment through shared management.

This paper outlines options for the delivery of the four main elements required by Welsh Government (Parenting, Youth Support, TAF delivery and Disability Focus). The recommendations will inform commissioning decisions, with the aim of having arrangements for delivery of a more coherent programme in place by 1st April 2018.

Links to Corporate Objectives

Please quote from the relevant strategy or report

People in Cardiff are safe and feel safe.

It is essential for the safety of families in Cardiff that they receive the right support at the right time. We know that it is better to identify problems early and intervene effectively to prevent their escalation to a situation that would be deemed 'unsafe' for the family and for children and young people.

Cardiff has a thriving and prosperous economy.

Evidence indicates that by meeting the needs of the whole family this will have a positive effect and impact on how children and young people perform and achieve at school. Meeting families' needs will ensure transition to employment and education for parents following support.

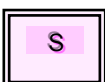
People in Cardiff achieve their full potential.

By supporting families to address their problems and build resilience, they will be more able to achieve their full potential. Improving and enhancing the well-being of families will have a positive impact on their wellbeing and enable them to fulfill their potential.

Cardiff is a great place to live, work and play.

By supporting parenting provision, we will ensure that life chances will be improved for those receiving support. For those employed, professional development will ensure that Cardiff Council has trained staff able to fulfil their role.

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Cardiff has a clean, attractive and sustainable environment.

Sustainable resources will be used throughout.

People in Cardiff are healthy.

Through the wider Families First offer, families will have access to a wealth of support service that can support families to achieve healthy lifestyles. Emotional health and wellbeing will be improved by this co-ordinated response.

Cardiff is a fair, just and inclusive society

By having an offer in line with that delivered by Flying Start, we will be ensuring greater equity in provision for families accessing support.

The proposal also links to and supports the following

- Social Services and Well-Being (Wales) Act 2014
- Well-Being of Future Generations (Wales) Act 2016
- Early Help Strategy (October 2015)
- Cardiff and Vale of Glamorgan Population Needs Assessment
- Adverse Childhood Experiences (ACEs) Research
- Cardiff 20:20 Vision
- Cardiff Commitment
- UNICEF Child Rights Partner programme to become a Child-Friendly City

Brief Overview of Each Option

Please explain each option considered

Each of the four elements required by Welsh Government (Parenting, Youth Support, TAF delivery and Disability Focus) will be considered against the four options identified below:

Option 1: Recommission existing services in current alignment

Scope

- The existing contracts to be extended, or recommissioned as is, with all Families First packages being delivered as currently aligned.

Option 2: External tender for new services

Scope

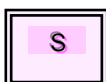
- All service specifications would be reconfigured to reflect new delivery requirements.
- Relevant services would be put out to tender for external delivery following agreed procurement processes and timescales.

Option 3: In House Delivery

Scope

- All service specifications would be reconfigured to reflect new delivery requirements. However, in this option they would form the basis of SLAs for delivery by relevant Council teams. Services delivered in this way would be put out of scope for tendering.
- Responsibility for workforce development would be aligned to service delivery to ensure consistency in approach and quality assurance in delivery for the children and families workforce.
- This approach could include delivery against an SLA by other statutory partners (viz Cardiff and Vale University Health Board) under the provisions for partnership working. These services would also be put out of scope for tendering.

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Option 4: Joint Commissioning of Services

Scope

- Services to be commissioned jointly with other programmes and/or with the Vale of Glamorgan.
- This could be subject to a number of different types of agreement – to be identified as appropriate for the specific service and circumstances. We would need to identify who would be best placed to lead on commissioning.

Recommended Options with Reasons

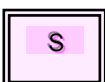
The recommended options from the analysis overleaf should be identified here.

Taking into account the options analyses set out in the tables below the following recommendations are made in relation to the four elements required by Welsh Government:

1. Parenting

- I. It is recommended that delivery should be via a coherent service model that would provide a single point of entry directly into the Parenting service. This will best be achieved through one main agreement for Parenting delivery.
- II. Further, it is recommended that this service should be managed in-house. This would enable alignment with the Flying Start programme, to enable greater consistency across Cardiff, and would also deliver clearer management arrangements and economies of scale. This arrangements would maximise the development of a clear, coherent package of support, which is aligned with the delivery of services under the Social Services and Wellbeing Act (Wales) 2014, and therefore the values and ethos of the Early Help and Parenting Strategies for Cardiff delivered through City of Cardiff Council.
- III. A consistent early years approach will also require agreement for delivery of related health services such as Speech and Language and Dietetics. It is recommended that these services should be secured via an appropriate agreement with C&VUHB (subject to legal and procurement advice) to ensure that they are effectively aligned with Flying Start delivery and core delivery.
- IV. However, there are risks identified through ending all arrangements with external providers, especially the access to volunteer support delivered via an organisation like Home Start. Withdrawal of FF funding would also have implications for linked delivery funded by Cardiff and Vale University Health Board. It is therefore recommended that the risks identified should be addressed via the commissioning process, which could result in an external tender (subject to legal and procurement advice). If this route is followed, the specification would require close joint working with the main Parenting service.
- V. It is also recommended that a complementary, specialist Family Wellbeing Service should be externally tendered. This would enable the programme to take advantage of expertise outside of the Council. If this route is followed, the specification would require close joint working with the main Parenting service and to follow arrangements for a clear entry point via the Early Help Front Door.
- VI. The analysis supports a recommendation that any FF provision in relation to Domestic Abuse should be commissioned as part of the strategic commissioning currently being led by Housing and Community Services. This may require some extension of existing arrangements to enable commissioning timescales to be synchronised.

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2. Youth Support

- I. It is recommended that delivery should be via a service model that would deliver a coherent Youth Support service. This will best be achieved through one main agreement for Youth Support delivery.
- II. Further, it is recommended that this service should be managed in-house. This would enable alignment with delivery in schools and via Cardiff Youth Service, to enable greater consistency across Cardiff. It would also deliver clearer management arrangements and economies of scale. This arrangement would maximise the development of a clear, coherent package of support, which is aligned with the delivery of services under the Social Services and Wellbeing Act (Wales) 2014, and therefore the values and ethos of the Early Help and Vision 20:20 Strategies for Cardiff delivered through City of Cardiff Council.
- III. However, there are risks identified through ending all arrangements with external providers, especially the access to specialist services like sexual health and bespoke educational opportunities. It is therefore recommended that the risks identified should be addressed via the commissioning process, which could result in external tenders (subject to legal and procurement advice). If this route is followed, the specifications would require close joint working with the main Youth Support service.
- IV. The analysis also supports a recommendation that any FF provision in relation to Housing Advice for young people should be commissioned as part of the strategic commissioning for the Supporting People programme currently being led by Housing and Community Services. This may require some extension of existing arrangements to enable commissioning timescales to be synchronised.

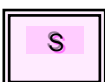
3. Team Around the Family

- I. It is recommended that the current pilot arrangements with Tros Gynnal Plant should be extended to enable proper evaluation (subject to advice from legal and procurement but likely to be extension of main TAF contract for a further 12 months and an additional Early Help grant to take delivery to end of March 2019).
- II. Further recommendations for future delivery arrangements should be brought forward based on the outcome of the pilot and informed by the evaluation. At this stage, a new options appraisal might be required.

4. Disability Focus

- I. It is recommended that the Disability Futures programme should inform all delivery secured for the new FF programme. This will enable funding to be used most effectively for the priorities identified. It should also deliver more equitable provision for disabled children across Cardiff and the Vale.
- II. However, the Disability Futures programme is still in progress and the priorities and proposed commissioning routes are still being developed. In this situation, it is recommended that interim arrangements are made to maintain current FF services for disabled children and their families pending a clear commissioning plan agreed as part of the Disability Futures programme and so that commissioning timescales can be synchronised. The resulting plan is likely to involve some services that will be jointly commissioned with the Vale of Glamorgan (subject to legal and procurement advice) and some that will be externally tendered to provide new agreements for the Cardiff FF programme.
- III. In relation to existing services, it is also recommended that any service elements where duplication has already been identified should be decommissioned so that available resources can be focused on areas where there is no duplication.
- IV. The recommendations in the two previous points are likely to require an extension of the current package contract for a further 12 months (until end March 2019 and as allowed in current contract), but with variations to take account of developing recommendations from the Disability Futures programme (subject to legal and procurement advice).

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Analysis of Options

High level analysis of the possible options

ANALYSIS 1: PARENTING SERVICE

Criteria	Option 1	Option 2	Option 3	Option 4
Benefits <ul style="list-style-type: none"> • Financial • Non Financial 	Financial <ul style="list-style-type: none"> • Existing service offer would be maintained within the same envelope Non financial <ul style="list-style-type: none"> • Consistency of approach with current programme • Minimal disruption for service users receiving support 	Financial <ul style="list-style-type: none"> • Competitive tender could identify cost-effective proposals • Possible economies from having streamlined delivery and management • Potential added value from third sector organisations' ability to access other funding and own charitable funds Non financial <ul style="list-style-type: none"> • Opportunity to benefit from third sector organisations' experience and expertise in delivering support to parents. • Opportunity to commission a more coherent service offer, with a single point of entry, which would provide a delivery model that practitioners and families would understand more clearly. • The service would develop individual Family Pathways within the service where each family can access either one project or a package of support from a range of in-service support options. 	Financial <ul style="list-style-type: none"> • Delivery within existing management structures would provide economies of scale • Reduced contract monitoring required from in-house delivery would mean that additional resource could be dedicated to delivery Non Financial <ul style="list-style-type: none"> • SLA would deliver a more coherent service offer, with a single point of entry, which would provide a delivery model that practitioners and families would understand more clearly. • The service would develop individual Family Pathways within the service where each family can access either one project or a package of support from a range of in-service support options. • In addition, would provide opportunity to align provision with that of Flying Start in Cardiff as a key programme delivering parenting and family support – the funding will not 	Financial <ul style="list-style-type: none"> • Alignment with other funding streams could reduce duplication and ensure that the council makes most effective use of the available resource Non Financial <ul style="list-style-type: none"> • Greater coordination of delivery of elements that would align to other programmes – strategic planning groups have identified Domestic Violence as an area where there is some potential duplication • Would enable families to be able to access other elements of the jointly commissioned services, not just those funded by FF • Would comply with Welsh Government requirement for greater alignment of systems and programmes.

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		<ul style="list-style-type: none"> • A more coherent service delivery model will enable more effective contract management. • Single team could be co-located to maximise the cohesion and functioning of the team. • Third sector organisations such as Home Start can provide access to volunteer support, which enables cost-effective delivery for families with lower level needs who do not require specialist support from practitioners. • Third sector providers also have expertise in other specialist services which may be needed to complement the Parenting Service delivery. For instance, needs assessment has identified a gap in provision for adults with low level mental health problems. New Guidance has also identified support for families where there is relationship breakdown or inter-parental conflict as a priority. Consultation with Flying Start managers has identified that they would prefer any such specialist service to be externally commissioned. 	<p>allow replication of the FS model in non-FS areas, but it would enable greater consistency and shared practice.</p> <ul style="list-style-type: none"> • Would benefit from existing expertise within the Flying Start programme and build on existing relationships with Health practitioners within Flying Start to extend to FF delivery • Would enable development of more effective progression routes for Flying Start beneficiaries to other FF provision • A more coherent service delivery model will enable more effective contract management. • Single team could be co-located to maximise the cohesion and functioning of practitioners together. • Would provide additional opportunity to combine workforce development resource enabling more consistent and higher quality support for the children and families workforce across the board – shared management will enable access to specialist staff to manage the programme. • In-house delivery would comply with Council's Standing Orders 	
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<p>Costs</p> <ul style="list-style-type: none"> • Capital • Revenue 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would remain the same 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation in the region of £1,755,000 for delivery of all Parenting elements – commissioned services would have to stay within funding envelope agreed via tender/s 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation in the region of £1,755,000 for delivery of all Parenting elements – commissioned services would have to stay within funding envelope agreed via tender/s 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation of £49,600 (value of current DA projects) to joint commissioning with Domestic Abuse funding streams led by Housing and Communities
<p>Funding</p> <ul style="list-style-type: none"> • Capital • Revenue 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope
<p>Major Risks</p>	<ul style="list-style-type: none"> • Maintaining the current parenting arrangements does not provide the scope to address any deficits in relation to the new Guidelines • Stakeholder engagement has highlighted existing offer is complicated for both referrers and families – reputational risk if this 	<ul style="list-style-type: none"> • New arrangements will require reconfiguration of services, which may require TUPE arrangements to be agreed between existing and new providers • The tender might still result in a configuration that involves more than one provider – this could possibly lead to similar confusion amongst referrers 	<ul style="list-style-type: none"> • This model will create significant changes to the current provision of parenting and family support services across Cardiff, which may have implications for TUPE. The council would be responsible for TUPE, and would need to make suitable arrangements where it applies with implications for workforce. 	<ul style="list-style-type: none"> • Will require contract management arrangements to be agreed with the lead commissioner to ensure reporting responsibilities and accountability for funding to Welsh Government • Different timescales for commissioning – will need to be synchronised.

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	<ul style="list-style-type: none"> advice is ignored Sustaining existing provision leaves parenting delivery spread across a number of packages and delivered by a number of different organisations without any effective coordination Stand-still budgets would not allow for any increasing costs within current provision (e.g. staff increments) or re-allocation of resources to new priorities The range of projects and Lead Provider/Sub provider relationships mean that contract management is complex and overly bureaucratic – this arrangement would need to continue, with funding allocated for programme management at central team and lead provider level 	<ul style="list-style-type: none"> and families highlighted via stakeholder sessions Risk that decision to end funding for third sector organisations might have an impact on other funding received by the organisation, e.g. C&VUHB have flagged up that the funding they currently give to Home Start will not be viable without additional Families First element Where delivery in-house makes most sense, going out to tender would result in unnecessary time, effort and expense. 	<ul style="list-style-type: none"> Delivering the service in house will reduce the opportunities available to third sector partners – this will require sensitive negotiations and focus on maintaining positive relationships with partner agencies in order to support the delivery of the new parenting service. Current expertise within the parenting services is for early years – delivery of FF will require extension to work with families with children up to the age of 18. 	
Recommended (Yes / No)	No	In part	Yes	In part

ANALYSIS 2: YOUTH SUPPORT SERVICE

Criteria	Option 1	Option 2	Option 3	Option 4
Benefits <ul style="list-style-type: none"> Financial Non Financial 	Financial <ul style="list-style-type: none"> Existing service offer would be maintained within the same envelope Non financial <ul style="list-style-type: none"> Consistency of approach with current programme Minimal disruption for service users receiving support 	Financial <ul style="list-style-type: none"> Competitive tender could identify cost-effective proposals Possible economies from having streamlined delivery and management Potential added value from third sector organisations' ability to access other funding and own charitable funds Non financial <ul style="list-style-type: none"> Opportunity to benefit from third sector organisations' experience and expertise in delivering support to young people - can offer services that are not currently within expertise of relevant teams, e.g. sexual health outreach and bespoke education and training Opportunity to commission a more coherent service offer, with a single point of entry, which would provide a delivery model that practitioners and young people would understand more clearly. A more coherent service delivery model will enable more effective contract management. 	Financial <ul style="list-style-type: none"> Delivery within existing management structures would provide economies of scale Reduced contract monitoring required from in-house delivery would mean that additional resource could be dedicated to delivery Would enable current arrangement for in-house delivery match-funded against ESF funding to continue Non Financial <ul style="list-style-type: none"> SLA would deliver a more coherent service offer, with a single point of entry, which would provide a delivery model that practitioners and young people would understand more clearly. The original commissioning process resulted in substantial delivery in-house but with some managed via an external Lead Provider – an agreement to deliver in-house would recognise existing expertise and enable much more effective management. 	Financial <ul style="list-style-type: none"> Alignment with other funding streams would reduce duplication and ensure that the council makes most effective use of the available resource Non Financial <ul style="list-style-type: none"> Greater coordination of delivery of elements that would align to other programmes, e.g. Housing Advice and Family Mediation for Young People with Supporting People. Joint funding would enable development of shared provision for young people, which would meet their needs more effectively, e.g. possibility of development of a City Centre Youth Hub for vulnerable young people aged 16+. Would comply with Welsh Government requirement for greater alignment of systems and programmes.

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		<ul style="list-style-type: none"> • Specification could make compliance with new systems for FF delivery a condition 	<ul style="list-style-type: none"> • Would provide opportunity to extend and develop arrangements with schools (to provide a clear 'graduated response'). This will enable schools to identify when families need additional help at an earlier stage and contribute to a reduction in the numbers coming through to YOS, MASH and Child Protection. This would support implementation of Cardiff's Early Help Strategy. • Would provide opportunity to continue to align provision with that of the Youth Service and arrangements agreed with Careers Wales for tracking young people who are/at risk of NEET – this delivers on a strategic priority for the council • Could also help to support deliver of the council's strategy for reducing Child Sexual Exploitation • Would enable greater cohesion with Parenting element if this is also delivered within Education Service, which would enable development of shared systems and progression routes • A more coherent service delivery model will enable more effective contract management. • In-house delivery would comply with Council's Standing Orders 	
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<p>Costs</p> <ul style="list-style-type: none"> • Capital • Revenue 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would remain the same 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation in the region of £1,220,000 for delivery of all youth support elements – commissioned services would have to stay within funding envelope agreed via tender/s 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation in the region of £1,220,000 for delivery of all youth support elements – commissioned services would have to stay within funding envelope agreed via tender/s 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation of £104,852 (value of current Housing Advice project) to joint commissioning with Supporting People led by Housing and Communities
<p>Funding</p> <ul style="list-style-type: none"> • Capital • Revenue 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope
<p>Major Risks</p>	<ul style="list-style-type: none"> • Maintaining the current youth support arrangements does not provide the scope to address any deficits in relation to the new Guidelines • Stakeholder engagement has highlighted existing offer is complicated for referrers, especially 	<ul style="list-style-type: none"> • New arrangements will require reconfiguration of services, which may require TUPE arrangements to be agreed between existing and new providers • The tender might still result in a configuration that involves more than one provider – this could possibly lead to similar confusion amongst referrers 	<ul style="list-style-type: none"> • This model will create changes to the current provision of youth support services across Cardiff, which may have implications for TUPE. The council would be responsible for TUPE and will need to make suitable arrangements where this applies. • Delivering the service in house will reduce the opportunities 	<ul style="list-style-type: none"> • Will require contract management arrangements to be agreed with the lead commissioner to ensure reporting responsibilities and accountability for funding to Welsh Government. • Different timescales for commissioning – will need to be synchronised.

	<p>schools, and for families – reputational risk if this advice is ignored</p> <ul style="list-style-type: none"> • Sustaining existing provision leaves youth support delivery spread across a number of packages without clear coordination • Stand-still budgets would not allow for any increasing costs within current provision (e.g. staff increments) • The range of projects and Lead Provider/sub provider relationships mean that contract management is complex and overly bureaucratic – this arrangement would need to continue, with funding allocated for programme management at central team and lead provider level 	<p>and families highlighted via stakeholder sessions</p> <ul style="list-style-type: none"> • Where delivery in-house makes most sense, going out to tender would result in unnecessary time, effort and expense. 	<p>available to third sector partners – this will require sensitive negotiations and focus on maintaining positive relationships with partner agencies in order to support the delivery of the new youth support service.</p> <ul style="list-style-type: none"> • One element of the proposed model requires schools to buy in financially. The extent to which this element can be delivered will be affected should schools not support the new way of working. 	
Recommended (Yes / No)	No	In part	Yes	Yes

ANALYSIS 3: TEAM AROUND THE FAMILY MODEL

Criteria	Option 1	Option 2	Option 3	Option 4
Benefits <ul style="list-style-type: none"> • Financial • Non Financial 	Financial <ul style="list-style-type: none"> • Existing service offer would be maintained within the same envelope Non financial <ul style="list-style-type: none"> • Transition arrangements agreed in the Cabinet report of December 2016 have enabled the pilot of a new Early Help Service. This is delivered as an extension to the existing TAF contract. However, arrangements are only just being put into place and the pilot will need longer for a proper evaluation to be carried out. • The pilot has been informed by requirements to develop arrangements for Information, Advice and Assistance, which will help the Council to meet its requirements under the Social Services and Wellbeing Act. • The pilot is being delivered by one provider (Tros Gynnal Plant) with the aim of developing a clearer 	Financial <ul style="list-style-type: none"> • Competitive tender could identify other organisations with cost-effective proposals Non financial <ul style="list-style-type: none"> • Tendering will open up the market to other Providers who might have similar or additional expertise. 	Financial <ul style="list-style-type: none"> • Delivery within existing management structures could provide economies of scale Non Financial <ul style="list-style-type: none"> • Delivery in-house could provide additional opportunities to align with Children's Services • Could provide opportunities for shared management of elements of co-delivery developed through the Early Help Front Door project. 	Financial <ul style="list-style-type: none"> • Currently no identified benefits from a joint commissioning arrangement Non Financial <ul style="list-style-type: none"> • Currently no identified benefits from a joint commissioning arrangement although the pilot evaluation may identify other opportunities for alignment

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	<p>central access point for the Families First programme. These arrangements are linked to a project involving other service areas and providers (e.g. Health) to develop an Early Help Front Door. This development is in line with feedback from stakeholders for clearer systems and information about services.</p> <ul style="list-style-type: none"> • Arrangements are being made for an external evaluation partner to evaluate the pilot. This evaluation will be able to inform the most effective future delivery arrangements. • The TAF service has been responsible for developing the current TAF model and continuation of the existing arrangement will ensure fidelity with the model that WG wants to maintain. 			
<p>Costs</p> <ul style="list-style-type: none"> • Capital • Revenue 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Current annual contract value £420,908 plus additional proposed grant of up to £266,000 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation in the region of £650,000 for delivery of combined service 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation in the region of £650,000 for delivery of combined service 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Proposed allocation in the region of £650,000 for delivery of combined service

Funding <ul style="list-style-type: none"> • Capital • Revenue 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope
Major Risks	<ul style="list-style-type: none"> • Early Help pilot arrangements will not deliver the clear point of contact and coordination that is envisaged. • The arrangements will not make a clear contribution to reducing the numbers of contacts coming to MASH or the numbers of children, young people and families needing higher tier interventions 	<ul style="list-style-type: none"> • Pilot needs to be properly evaluated to identify best model for delivery – proceeding to re-tender at this stage will mean that the new contract is not informed by the pilot and may not deliver the most effective arrangements. 	<ul style="list-style-type: none"> • Pilot needs to be properly evaluated to identify best model for delivery – proceeding to bring the service in-house at this stage will mean that the new SLA is not informed by the pilot and may not deliver the most effective arrangements. 	<ul style="list-style-type: none"> • None currently applicable
Recommended (Yes / No)	<p>Yes</p>	<p>No</p>	<p>No</p>	<p>No</p>

ANALYSIS 4: DISABILITY FOCUS

Criteria	Option 1	Option 2	Option 3	Option 4
Benefits <ul style="list-style-type: none"> • Financial • Non Financial 	Financial <ul style="list-style-type: none"> • Existing service offer would be maintained within the same envelope Non financial <ul style="list-style-type: none"> • New FF Guidance requires a continued priority for the Disability Focus, although this does not necessarily require us to maintain exactly the same services • The current Disability Focus package includes a TAF service for families with needs related to a child's disability – this is also something that the Guidance requires us to continue to deliver • The current Disability TAF service has developed a protocol with Children's Services which would be maintained. • The current package also delivers other services that have been extended or developed through the Disability Futures programme. These include Better Than a Booklet, Independent Living Skills, and parenting for parents of children with Autism. 	Financial <ul style="list-style-type: none"> • Competitive tender could identify other organisations with cost-effective proposals Non financial <ul style="list-style-type: none"> • Tendering will open up the market to other Providers who might have similar or additional expertise. 	Financial <ul style="list-style-type: none"> • Delivery within existing management structures could provide economies of scale Non Financial <ul style="list-style-type: none"> • Delivery in-house could provide additional opportunities to align with Children's Services 	Financial <ul style="list-style-type: none"> • Alignment with other funding streams would reduce duplication and ensure that the council makes most effective use of the available resource Non Financial <ul style="list-style-type: none"> • Change Manager appointed to lead strategic developments for disabled children across Cardiff and the Vale as part of the Disability Futures programme. • The programme is in the process of identifying priorities for services and opportunities for these to be delivered more effectively and equitably across the two areas through greater alignment or joint funding arrangements. • Recommendations emerging from the Disability Futures programme will provide guidance for the best strategic use of funding.

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<p>Costs</p> <ul style="list-style-type: none"> • Capital • Revenue 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Current funding allocation includes ring-fenced allocation of £396,808 for Disability Focus – proposed allocation of £400,000 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Current funding allocation includes ring-fenced allocation of £396,808 for Disability Focus – proposed allocation of £400,000 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Current funding allocation includes ring-fenced allocation of £396,808 for Disability Focus – proposed allocation of £400,000 	<p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Current funding allocation includes ring-fenced allocation of £396,808 for Disability Focus – proposed allocation of £400,000
<p>Funding</p> <ul style="list-style-type: none"> • Capital • Revenue 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope 	<p>The total Grant allowance for Cardiff Families First is £5,075,000</p> <p>Capital</p> <ul style="list-style-type: none"> • Financial Guidance allows a maximum of £5k on capital expenditure <p>Revenue</p> <ul style="list-style-type: none"> • Revenue costs would have to stay within the total allocation envelope
<p>Major Risks</p>	<ul style="list-style-type: none"> • The current package also includes elements where there is potential duplication – maintaining the whole package could lead to ineffective use of the available resource: • Infrastructure arrangements have enabled Cardiff to establish a Disability Index so that the current project providing information for families is no 	<ul style="list-style-type: none"> • Disability Futures programme is still in progress and developing recommendations – proceeding to tender at this stage will mean that the new contract/s are not informed by the programme and may not deliver the most effective arrangements.. 	<ul style="list-style-type: none"> • The protocol between the Child Health and Disabilities Team and the Disability TAF has been working effectively – there has been no expressed view that this or any other elements of the Disability Focus package would be more effectively delivered in-house. 	<ul style="list-style-type: none"> • Potentially different approach to commissioning in the Vale and different priorities/service context. • Will require contract management arrangements to be agreed with the lead commissioner to ensure reporting responsibilities and accountability for funding to Welsh Government

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	<p>longer needed</p> <ul style="list-style-type: none"> The Cabinet Secretary has announced additional funding for welfare benefits advice to be provided by CABx – continuing with the current welfare benefit project could lead to duplication Funding is limited and so needs to be allocated to the priorities identified by the Disability Futures programme 			<ul style="list-style-type: none"> Timescales for joint commissioning would need to be synchronised
<p>Recommended (Yes / No)</p>	<p>Yes in interim</p>	<p>Not currently</p>	<p>Not currently</p>	<p>Yes longer term</p>

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**Equality Impact Assessment
Corporate Assessment Template**

Policy/Strategy/Project/Procedure/Service/Function Title
Families First Arrangements for Recommissioning
New/Existing/Updating/Amending: New

Who is responsible for developing and implementing the Policy/Strategy/Project/Procedure/Service/Function?	
Name: Angela Bourge	Job Title: Operational Manager – Strategy, Performance & Resources
Service Team: Families First	Service Area: Social Services
Assessment Date: 22/06/17	

1. What are the objectives of the Policy/Strategy/Project/ Procedure/ Service/Function?

<p>To recommission Families First support for families, parents and young people in line with Welsh Government advice and feedback from stakeholders. To secure best quality services for families, specifically parents and young people, in Cardiff.</p>
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2. Please provide background information on the Policy/Strategy/Project/Procedure/Service/Function and any research done [e.g. service users data against demographic statistics, similar EIAs done etc.]

Equality Impact Assessment Corporate Assessment Template

Background

1. Families First is a Welsh Government funded programme, which aims to provide more effective early intervention support for families as part of the Anti-Poverty Agenda. The programme commenced in 2012.
2. In Cardiff there were initially 6 commissioned packages of services, namely;
 - a. Early Years – led by Cardiff and Vale University Health Board
 - b. Child and Youth Engagement – led by City of Cardiff Education Services
 - c. Sustainable Employment – led by Sova
 - d. Healthy Lifestyles – led by Cardiff and Vale University Health Board
 - e. Emotional and Mental Health and Wellbeing – led by Barnardo’s
 - f. Disability Focus – led by Action for Children

3. Beneath these themed packages of services sit 60 individual projects, with the split outlined below:

Early Years	18
Child and Youth Engagement	14
Healthy Lifestyles	7
Emotional Health and Wellbeing	14
Disability Focus	8
Sustainable Employment	1

4. These services were underpinned by a service to support Cardiff’s Team Around the Family [TAF] model of working. Tros Gynnal Plant currently delivers this service.
5. A number of smaller Infrastructure projects also support the Programme. These are mainly delivered in-house or are grant funded.
6. In March 2017, the Sustainable Employment package and two smaller elements of the Healthy Lifestyles package were decommissioned in line with guidance from Welsh Government. These decisions were subject to a separate Report and Equalities Impact Assessments, which went to Cabinet in December 2016.
7. Individual services have reported good outcomes for service users. However, the current arrangements require two layers of contract management, which has resulted in a bureaucratic process. Not only does it mean that resource is committed to staff to deal with contract management within each package as well as in the central Families First team, but it also means that the central team can only raise matters with sub providers through the lead providers. This arrangement has sometimes not been as effective as needed. Furthermore, it restricts economies of scale.
8. Stakeholder feedback has identified that people are often confused about the large number of projects. Practitioners seeking to refer, as well as families and young people themselves, identify difficulties in finding the right services at the right time for their needs.
9. The new Welsh Government guidance confirms that they want TAF and Disability Focus working to continue but that they require a greater focus on Parenting and Youth Support.

Equality Impact Assessment Corporate Assessment Template

10. TAF provision remains an important element for coordinating service delivery to ensure that families receive the right services. Since the original packages were commissioned, the Social Services and Wellbeing Act 2014 has also come into force and Cardiff has developed a partnership Early Help Strategy. Children's Services have recognised that the TAF team (with allied Freephone information and advice service) can play a central role in the provision of Information, Advice and Assistance under the Act.
11. The Disability Focus package has been providing important support for families where a child is affected by disability, including a Disability Team Around the Family. The package was commissioned for families who were significantly affected by disability but who did not meet the criteria for support from the Child Health and Disability Team. Since the package was commissioned, there have been changes in the delivery of specialist services for disabled children, and a Change Manager has been leading the Disability Futures programme, which is identifying opportunities for providing more effective and equitable services across Cardiff and the Vale of Glamorgan. Families First recommissioning needs to take account of the findings of the Disability Futures programme.
12. The current programme has a number of different elements of Parenting and Youth Support delivered by different providers and across a number of packages.
- Youth Support is currently sitting in three packages, Emotional Health and Wellbeing, Child and Youth Engagement and Healthy Lifestyles.
 - Parenting support currently sits in Early Years, Healthy Lifestyles, Child and Youth Engagement and Emotional Health and Wellbeing.
- This arrangement has been confusing for service users and has meant that they have sometimes been 'bounced' between services before finding the right one.

Proposal

13. The proposal is to recommission the existing Families First programme in line with feedback from stakeholders, including professionals, families and young people, and in line with the Guidance published by Welsh Government in April 2017.
14. The new Guidance and recommissioning also provide an opportunity to use Families First funding to enable a clearer focus on the provision of early help which will help to deliver under the Social Services and Wellbeing Act and to address priorities identified in the Population Needs Assessment.
15. Welsh Government also requires that Families First be aligned with other tackling poverty programmes. Cardiff's Tackling Poverty Board is overseeing joint working across the main programmes. This has provided a strategic view of joint planning arrangements with Supporting People and Flying Start. It will also enable joint working to help to address gaps left following the ending of the Communities First programme in Cardiff and the development of the new Employment Gateway.
16. In line with this strategic context, discussions with partners have identified a number of opportunities to use shared resources more effectively through entering into arrangements to align or jointly commission services, either with other programmes within Cardiff or with the Vale of Glamorgan.
17. The current programme is not fit for purpose in relation to the new Guidance and the changed strategic context. Therefore, the report to Cabinet proposes to commission a new programme, with a more coherent set of services and supported by a clearer system for making sure that the right families are able to access the right services at the right time. It is also intended to deliver more streamlined arrangements for contract management.

Equality Impact Assessment Corporate Assessment Template

18. The report includes an Options Appraisal that has identified the best routes for securing the services needed. The new programme will be in place from 1st April 2018 but some elements of the current delivery will be extended to allow time for new arrangements to be made. This has resulted in the following proposals:
- To extend the current TAF service so that it provides a clearer front door and early help service – secured via a grant in addition to the current contract in the first instance to allow a pilot to take place, but with a new arrangement to be brought in from 1st April 2019.
 - The main Parenting and Youth Support Services to be brought ‘in house’ and delivered via an internal Service Level Agreement [SLA].
 - Allied health services, such as early years Speech and Language support and dietetics, to be delivered by way of a SLA with Cardiff and Vale University Health Board as a key statutory partner.
 - A number of allied services to be commissioned from external providers where external providers can provide access to expertise or resources (such as volunteer capacity) that is not available through internal services. This will include a specialist Family Wellbeing Service. Children’s Services will follow the most appropriate tender process to secure these allied services. However, agreements will ensure that they work closely with the main stem services and follow the same systems.
 - A number of areas being proposed for joint commissioning with extensions as appropriate to enable commissioning to be synchronised:
 - i. Youth Homelessness and Family Mediation (Supporting People)
 - ii. Domestic Abuse services (Communities and Housing)
 - iii. Elements of Disability Focus in line with the Disability Futures programme (Vale of Glamorgan)
 - iv. Young Carers Service (Vale of Glamorgan)
 - v. Time Credits (Communities and Housing)
19. The reduced number of contracts should generate economies of scale and reduce administration, allowing more effective contract management and wider service provision. It will also allow greater alignment with other services, inclusive of those delivered by the Council, partners in health, and the third sector. This includes other elements of the anti-poverty funding streams, including Communities first and the new employability programme and Flying Start. This alignment will promote consistency of service provision for families, parents and young people and is in line with Welsh Government programme guidance.
20. Whilst TUPE advice has not been requested prior to cabinet approval, there are a number of staff who may be subject to TUPE arrangements. This may create a differential impact on those affected. HR implications are included in the cabinet report and further advice will be sought as appropriate. Trade Unions will also be consulted in relation to all issues affecting staffing within the Council.

Data

21. The tables below are taken from the Anonymised Data report for 2015-16. (This is the last published report, but analysis is currently underway for data for 2016-17.) The anonymised data report provides information about Families First service users, providing an overview against service packages, Neighbourhood Partnership areas and protected characteristics.
22. The report does not contain data reflecting the total number of service users because providers do not collect the level of data required for the report from service users accessing some school-based activity, drop-in provision and telephone advice. Whilst it does not relate to all service users, the table below highlights the split of service users across each of the themed service packages.

Equality Impact Assessment Corporate Assessment Template

Name of Package	No. of service user records	% of service user records	% of programme's service funding allocated to package
1. Child & Youth Engagement	4,480	44.0	28.8
2. Early Years	1,631	16.0	15.4
4. Emotional Health and Wellbeing	1,315	12.9	22.2
5. Disability Focus	780	7.7	7.7
3. Team around the Family	1,505	14.8	9.4
6. Sustainable Employment	303	3.9	5.7
7. Healthy Lifestyles	170	1.7	10.8
Total	10,184		

25. The main referrers into the Families First programme in 2015/16 are outlined below. Highlighting the main services that refer into the current programme.

Source of referral	Total	Source of referral	Total	Source of referral	Total
Schools and other education services	3744	Other primary care services	158	Job Centre Plus	35
Self-referral	2883	Housing services	89	STAR Communities First	23
Third Sector	875	GPs	88	TAF (Team Around the Family)	18
Health visitors	734	Child and adolescent mental health services	85	Communities 4 Work	12
Children's social services	628	JCP Alexandra House	66	Gingerbread	11
other	293	Police	63	ACE Communities First	10
Other employment support services	183	JCP Charles Street	57	Total	100
					55

26. Unlike other Welsh Government funded programmes, Families First covers the whole of Cardiff, the table below identifies the Neighbourhood areas that participants come from, illustrating that the programme provides benefits across the city.

Neighbourhood Partnership Area	2014-15 (Base = 9,585)	2015-16 (Base = 9,834)	PP Difference Base Diff = 249
City and Cardiff South	12.9%	12.6%	-0.3
Cardiff South West	28.6%	25.9%	-2.7
Cardiff West	12.5%	10.8%	1.7
Cardiff North	12.5%	14.4%	1.9
Cardiff East	17.8%	18.8%	1.0
Cardiff South East	15.7%	17.5%	1.8

Equality Impact Assessment
Corporate Assessment Template

3 Assess Impact on the Protected Characteristics

3.1 Age

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative/]** on younger/older people?

	Yes	No	N/A
Up to 18 years	Positive		
18 - 65 years	Positive		
Over 65 years	Positive		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

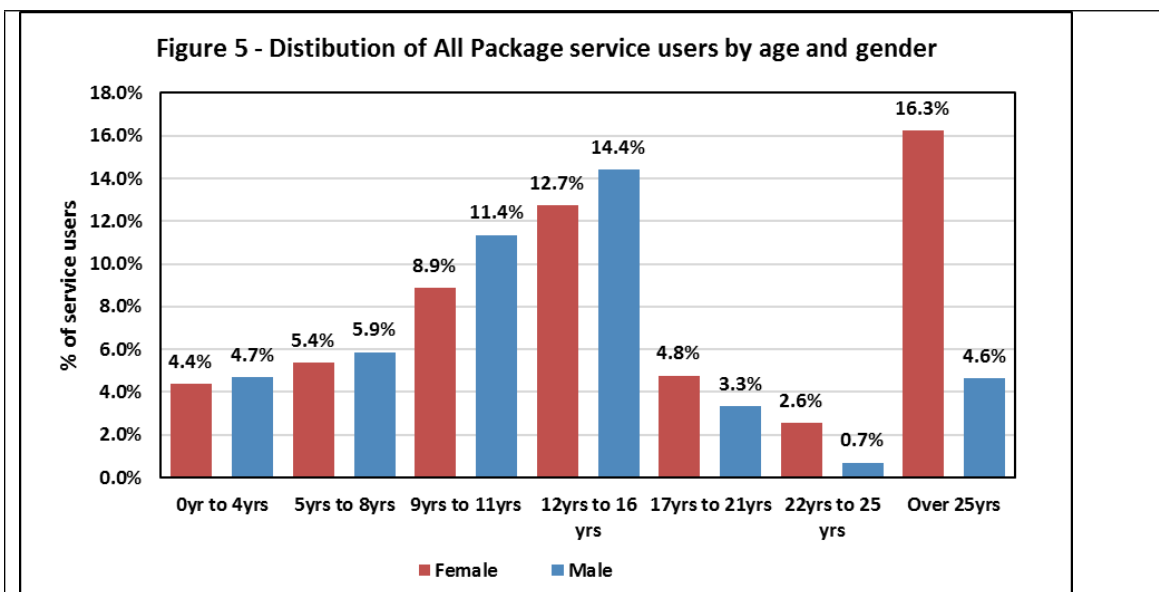
Support across the age ranges will continue to be delivered with the redesigned programme proposed. As such there is not seen to be a negative differential impact according to age.

Refocussing Families First to consider youth support, parenting, disability and emotional wellbeing is intended to simplify the process of referral, including self-referral by individuals and families.

When consulted with, families and young people highlighted accessibility and communication as a key element for improvement. They said that the large number of different services was confusing. Referrers also highlighted that they were confused about how to know the right service to refer a family or young person. Simplifying this process should have a positive impact on those referring in, both for professionals and the general public.

The below table highlights the main age ranges covered by the Families First programme. It covers delivery to children and young people in their own right as well as parents and carers. The age profile is generally under 65 because the programme is targeted on families with children. However, it is available for grandparent carers who may be older.

Equality Impact Assessment
Corporate Assessment Template



What action(s) can you take to address the differential impact?

None anticipated, however careful monitoring and targeting of support will take place to ensure no groups are unduly impacted by the change.

3.2 Disability

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on disabled people?

	Yes	No	N/A
Hearing Impairment	Positive		
Physical Impairment	Positive		
Visual Impairment	Positive		
Learning Disability	Positive		
Long-Standing Illness or Health Condition	Positive		
Mental Health	Positive		
Substance Misuse			n/a
Other			

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Welsh Government have committed to continuation of the ring-fenced funding for services and support for families with a disabled child. The Disability Focus services will be subject to change so that new services can be commissioned in line with the recommendations of the Disability Futures programme. The main purpose of this programme is about developing greater equity and effectiveness in service provision for disabled children.

**Equality Impact Assessment
Corporate Assessment Template**

The programme is helping to identify areas of delivery where there can be greater alignment and areas of delivery which might be jointly commissioned with the Vale of Glamorgan. This should ensure economies of scale, with services more widely available to more individuals and ensuring consistency in delivery and approach.

Outside of the Disability Focus package all Families First services are available to those affected by a disability should they chose and this will be built into specifications. The refocussing and rationalisation of service provision should make those services easier to access.

Whilst data is not held on individual disabilities, the table below, which is taken from the Anonymised data report, highlights the numbers of those affected by a disability who have accessed Families First services during 2015/16. This may not include all service user numbers, for example those who only contact looking for advice or accessing drop in.

Response	Number	%
Disabled Child	929	9.6
Disabled Adult	293	3.0
Not Disabled	8,539	87.8
Total Service users	9,729	

What action(s) can you take to address the differential impact?

The Disability Futures programme will be bringing forward more specific recommendations. These may identify areas where a new focus is needed. This may require the decommissioning of some current elements. An additional EIA will be conducted for any specific services that are decommissioned in this way. The Disability Futures programme will inform the priority and advise on any mitigating actions.

Careful contract monitoring will continue to ensure that no groups are unduly impacted by the change.

3.3 Gender Reassignment

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on transgender people?

	Yes	No	N/A
Transgender People (People who are proposing to undergo, are undergoing, or have undergone a process [or part of a process] to reassign their sex by changing physiological or other attributes of sex)			X

**Equality Impact Assessment
Corporate Assessment Template**

<p>Please give details/consequences of the differential impact, and provide supporting evidence, if any.</p> <p>There is not an expected differential impact on transgender people.</p> <p>Currently services are delivered to a very small number of clients identifying as transgender.</p>
<p>What action(s) can you take to address the differential impact?</p> <p>None anticipated, however careful monitoring of support will take place to ensure that no groups are unduly impacted by the change.</p> <p>Providers will be expected to provide support for clients eligible for service with protected characteristics, providing sensitive and appropriate services for all clients. Equality and diversity will be key criteria in tender assessments and service level agreements.</p>

3.4. Marriage and Civil Partnership

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage			X
Civil Partnership			X

<p>Please give details/consequences of the differential impact, and provide supporting evidence, if any.</p> <p>There is not seen to be a differential impact in relation to marriage and civil partnership as services across the programme are open to both married people and those in civil partnerships, or single people.</p> <p>It is intended that the support offered to families in the new programme will be more focussed. Where specific services have ended, the central team will agree exit strategies, and transitional arrangements will be in place for those who need on-going support. Whilst there is no evidence collated via anonymised data, many of the services on offer will provide additional support for parents, whether they are single, living together, married or in civil partnerships. There will also be a greater focus on support for inter-parental conflict.</p>
<p>What action(s) can you take to address the differential impact?</p> <p>None anticipated.</p>

**Equality Impact Assessment
Corporate Assessment Template**

3.5 Pregnancy and Maternity

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy	Positive		
Maternity	Positive		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The programme contains services providing targeted support for pregnant women and women who have just given birth.

Refocussing parenting provision and ensuring a consistent early years offer is available should have a positive impact, and make referral pathways easier to navigate for pregnant women or those who have just given birth. Although there is not sufficient funding to replicate the Flying Start offer in non-Flying Start areas, the new programme is intended to give greater consistency and will benefit from shared management.

In relation to the staffing establishment, pregnancy and maternity allowances may vary between providers currently. Where staff are affected by TUPE, legal safeguards will be in place to ensure that they receive the same entitlement with their new employer.

What action(s) can you take to address the differential impact?

Positive impact anticipated, although careful monitoring will take place to ensure that there are no groups unduly impacted by the change.

3.6 Race

Will this Policy/Strategy/Project//Procedure/Service/Function have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
White		X	
Mixed / Multiple Ethnic Groups	Positive		
Asian / Asian British	Positive		
Black / African / Caribbean / Black British	Positive		
Other Ethnic Groups	Positive		

**Equality Impact Assessment
Corporate Assessment Template**

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The majority of services within the Families First programme are available to all residents of Cardiff. The table below highlights the take up of service broken down by ethnicity.

Ethnicity	Total	Ethnicity	Total
White British ¹	6,639	Arab	140
White Other	440	Black British Other	101
Other ²	372	Mixed White and Black African	90
Asian British Other	284	Asian British Bangladeshi	83
Black British African	270	Black British Caribbean	74
Mixed Other	265	Asian British Chinese	65
Asian British Indian	158	Mixed Multiple ethnic Groups	24
Asian British Pakistani	152	Gypsy/Romany/Traveller	19
Mixed White and Black Caribbean	144	Total	9,320

However, there are also a small number of projects that provide additional targeted support for families from other ethnic groups, including:

- An asylum seeker and refugee project
- Educational Support for EU Roma pupils
- Learning Together project, which works with parents who speak other home languages to support their children in school

The new Family Wellbeing Service includes provision to maintain support for asylum seeker and refugee families.

Education Services will be responsible for delivering the Youth Support Service. They will be developing additional school-based support for families and will use their monitoring data to identify the groups that are most in need of support. At the moment, this continues to be EU Roma families but Education services have also identified other groups, such as Albanian families, emerging.

What action(s) can you take to address the differential impact?

None anticipated, however, an additional EIA will be completed in relation to any elements that are not going to be re-provided once the detailed plans for delivery have been agreed in relation to the SLA.

¹ Note that this sub-category includes White British, White Welsh, White Scottish, White English, and White Northern Irish.

² Note that the 'Other' sub-category comprising all ethnic groups classed as other and 14 ethnicities that reported 10 or fewer service users (below 0.1%)

**Equality Impact Assessment
Corporate Assessment Template**

Careful monitoring and targeting of support will also take place to ensure that no groups are unduly impacted by the change and that any groups who are vulnerable are supported and do not face a drop in service.

Providers will be expected to provide support for those with protected characteristics, providing sensitive and appropriate services for all accessing Families First as well as targeting support for those most vulnerable.

3.7 Religion, Belief or Non-Belief

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A
Buddhist			X
Christian			X
Hindu			X
Humanist			X
Jewish			X
Muslim			X
Sikh			X
Other			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

There is not expected to be a differential impact in the basis of religion, belief or non-belief.

What action(s) can you take to address the differential impact?

None anticipated but providers will be expected to provide support for eligible clients with protected characteristics, providing sensitive and appropriate services for all clients. Equality and diversity will be a key criteria in any tender assessment and in service level agreements.

3.8 Sex

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on men and/or women?

	Yes	No	N/A
Men	positive		
Women	positive		

Equality Impact Assessment
Corporate Assessment Template

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Whilst the programme is open to males and females, the anonymised data provides evidence that more females than males access services across the whole programme and significantly outnumber males in the 25+ age group: females in this age group make up 16.3% of total service users while males make up only 4.6% (see graph provided in 3.1 above). A small number of services within Families First are primarily targeted at females, where this is linked to pregnancy and maternity. For this reason, sustaining provision will have a positive differential impact in ensuring continuity of service provision.

However, the new programme will ensure support is also offered to fathers which could lead to a positive impact on men. The Welsh Government has recently published new guidance about effectively engaging with Fathers, and Families First providers will be expected to follow this Guidance in their service delivery.

The proposal to contribute existing funding for Domestic Abuse services presents a change in service. Currently Families First funds two small elements of Domestic Abuse service provision, which are accessed primarily by female service users. A contribution to the wider recommissioning of Gender Specific Services (including Domestic Abuse) could present a positive impact for both male and female service users, as services will be more joined up, with clear pathways for both genders.

The staffing establishment within Families First is currently predominantly female, changes to the programme could have a potential differential impact.

What action(s) can you take to address the differential impact?

None anticipated, however careful monitoring and targeting of support will take place to ensure that no group are unduly impacted by the change.

In relation to staffing, this may create a differential impact on those affected. HR and Trade Union advice will be sought in relation to this and in the development of future specifications.

3.9 Sexual Orientation

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
Bisexual			x
Gay Men			x
Gay Women/Lesbians			x
Heterosexual/Straight			x

Equality Impact Assessment
Corporate Assessment Template

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
There is not expected to be a differential impact in relation to sexual orientation.
What action(s) can you take to address the differential impact?
None anticipated. Providers will be expected to provide support for eligible clients with protected characteristics, providing sensitive and appropriate services for all families and young people. Provision for equality and diversity will be a key criteria in any tender assessments and service level agreements.

3.10 Welsh Language

Will this Policy/Strategy/Project/Procedure/Service/Function have a **differential impact [positive/negative]** on Welsh Language?

	Yes	No	N/A
Welsh Language		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
In relation to the current programme, in 2015/16 only 2% of participants requested services to be delivered in Welsh. However, providers are required to ensure that they ask families what language they wish to receive the service in and to respond to their language needs and to work in line with the Welsh Language Act. Two projects within the Early Years package are currently delivered through the medium of Welsh, and are specifically designed to promote use of Welsh language in families. It is possible that these will not continue in their current form. However, all new specifications require a contract that providers comply with the new Welsh Language Standards, which go further than the Welsh Language Act.
What action(s) can you take to address the differential impact?
All providers will have to work within the requirements of the Welsh Language Standards. This will be monitored throughout the contract. An additional EIA will be completed in relation to any elements that are not going to be re-provided once the detailed plans for delivery have been agreed in relation to the Parenting Service SLA, which will cover early years provision.

Equality Impact Assessment Corporate Assessment Template

4. Consultation and Engagement

What arrangements have been made to consult/engage with the various Equalities Groups?

Consultation has been held with existing Providers via initial stakeholder engagement sessions and dialogue regarding the future directions of Families First.

Two wider Stakeholder Engagement sessions have also been held advising of the change in focus for the Families First programme. These have explored what has worked and what has not worked so well with the aim of informing the next round of commissioning, with a focus specifically on Parenting, Youth Support and systems.

The findings from consultation with practitioners and service users will be made available in a Stakeholder Engagement report.

Consultation has taken place with education, including a schools working group attended by front line staff as well as a more strategic steering group.

Service users have been consulted, including parents who have used services, and young people, again with the focus being on what has worked with the current programme and what could be improved. The plans also take account of the reports by Young Inspectors through the course of the current programme. The Young Inspectors programme also supported young people to take part in focus groups and feed into the Cardiff and Vale Population Needs Assessment.

Families First also commissioned a piece of research with families to develop more effective services. Cardiff University led this, working with Tros Gynnal Plant and SPICE, who deliver time credits. This included focus groups, a family 'takeover event' and a rapid ethnography. The terms of the contract required consideration to be given to groups such as families from BME communities.

Senior members of the central Families First team have attended meetings with the Children, Young People and Families Network supported by C3SC. This has provided the opportunity to consult with third sector providers, some of whom work with groups with protected characteristics. This has included, for instance, members of Grandparents Raising Grandchildren.

This consultation is informing the developing specifications for services.

**Equality Impact Assessment
Corporate Assessment Template**

5. Summary of Actions [Listed in the Sections above]

Groups	Actions
Age	None anticipated, however careful monitoring and targeting of support will take place to ensure no groups are unduly impacted by the change.
Disability	Additional EIAs will be conducted for any specific services that are decommissioned. The Disability Futures programme will inform the priority and advise on any mitigating actions.
Gender Reassignment	None anticipated.
Marriage & Civil Partnership	None anticipated.
Pregnancy & Maternity	Positive impact anticipated, although careful monitoring will take place to ensure that there are no groups unduly impacted by the change.
Race	None anticipated, however, an additional EIA will be completed in relation to any elements that are not going to be re-provided once the detailed plans for delivery have been agreed in relation to the SLA.
Religion/Belief	None anticipated.
Sex	None anticipated, however careful monitoring and targeting of support will take place to ensure that no group are unduly impacted by the change. In relation to staffing, this may create a differential impact on those affected. HR and Trade Union advice will be sought in relation to this and in the development of future specifications.
Sexual Orientation	None anticipated.
Welsh Language	All providers will have to work within the requirements of the Welsh Language Standards. This will be monitored throughout the contract. An additional EIA will be completed in relation to any elements that are not going to be re-provided once the detailed plans for delivery have been agreed in relation to the Parenting Service SLA, which will cover early years provision.

**Equality Impact Assessment
Corporate Assessment Template**

<p>Generic Over-Arching [applicable to all the above groups]</p>	<p>Providers will be expected to provide support for eligible clients with protected characteristics, providing sensitive and appropriate services for all families and young people. Provision for equality and diversity will be a key criteria in any tender assessments and service level agreements.</p> <p>Careful contract monitoring will continue to ensure that no groups are unduly impacted by the change.</p> <p>Additional EIAs will be carried out if the developing plans mean that the new provision will have consequences for a particular group of people.</p>
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6. Further Action

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area’s Business Plan to be monitored on a regular basis.

7. Authorisation

The Template should be completed by the Lead Officer of the identified Policy/Strategy/Project/Function and approved by the appropriate Manager in each Service Area.

Completed By : Dr Ceri George	Date: 26/06/17
Designation: Improvement Project Manager – Prevention and Partnerships	
Approved By: Angela Bourge	
Designation: Operational Manager – Strategy, Performance & Resources	
Service Area: Social Services	

7.1 On completion of this Assessment, please ensure that the Form is posted on your Directorate’s Page on CIS - *Council Wide/Management Systems/Equality Impact Assessments* - so that there is a record of all assessments undertaken in the Council.

For further information or assistance, please contact the Citizen Focus Team on 029 2087 3059 or email citizenfocus@cardiff.gov.uk

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Families First: Cabinet Report in relation to recommissioning

Report to Scrutiny
19th July 2017



Ariannir gan
Llywodraeth Cymru
Funded by
Welsh Government

Putting Families First
in Cardiff

Reasons for the report

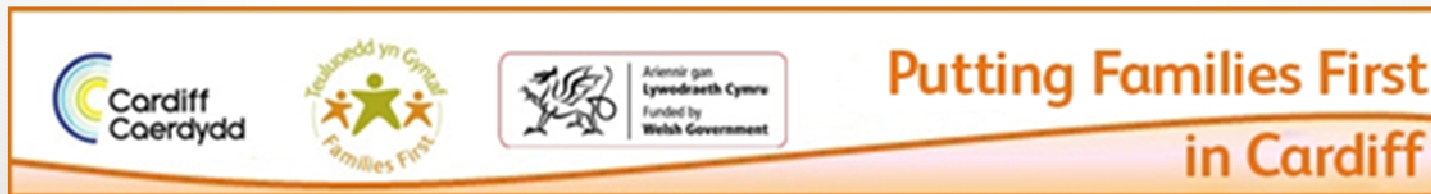
- To secure Cabinet approval for proposed plans to recommission Cardiff's Families First Programme - one of the Welsh Government's main programmes for families
- Plans include proposals to
 - Deliver new Parenting and Youth Support services in house
 - Proceed to tender for other complementary services
 - Make arrangements to enter into joint commissioning arrangements for some elements
- Supported by Options Appraisal and Equalities Impact Assessment



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Current position

- Cabinet Secretary has confirmed commitment to new programme for this Assembly term - new guidance was published April 2017
- WG funding for Cardiff Families First **£5,072,763** in 2017-18 but WG only able to confirm funding levels annually
- Contracts for current programme run until 31st March 2018 – Cabinet approved an extension of the first programme in December 2016 to allow a managed transition to new arrangements

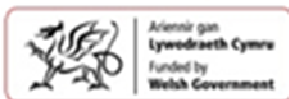


New Guidance

New Guidance requires four main elements:

- Continuation of **Team Around the Family**
- Continuation of **Disability Focus**
- Greater focus on support for **parenting**
- Greater focus on support for **young people**

Will no longer fund elements funded by other programmes, e.g. debt/welfare advice, employability projects and childcare



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in Cardiff**

Review

- Analysis of current services and arrangements against new Guidance
- Possible contribution to strategic priorities (e.g. Early Help Strategy, implementation of Social Services and Wellbeing Act, 20:20 Vision and Cardiff Commitment)
- Population Needs Assessment
- Stakeholder engagement with practitioners and families (including Young Inspectors, Family Takeover event and Schools' Working Group)
 - What do we do well?
 - What do we need to do differently?
- Commissioning approach taken to Improving Services for Children Board – Partnership Governance



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in Cardiff

Lessons Learned

- We have delivered good **services**, but these haven't been underpinned by systems to make sure families receive the right ones – we need better (shared) systems.
- Families and practitioners are confused about the range of services available – we need to improve **communication** with a clear Early Help point of contact. This could also help to deliver effective arrangements for Information, Advice and Assistance.
- Current arrangements are complex and require two levels of **programme management**. Delivery is spread across different packages and different providers without effective coordination – we need a more coherent service offer and arrangements.
- There are great opportunities to make more effective use of resources through service **alignment and joint commissioning**.



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Team Around the Family

- The TAF team (delivered by Tros Gynnal Plant) support Team Around the Family working across the Families First Programme and provide a Freephone service
- Transition arrangements are being made to extend this service to provide an Early Help Front Door, which will deliver Information, Advice and Assistance
- Pilot just being put into place – needs to be properly evaluated to inform future delivery arrangements
- Proposed to extend current pilot arrangements until end March 2019 and then to bring forward plans to re-provide in line with recommendations from evaluation



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in Cardiff

Disability Focus

- Disability Focus package has delivered important services for families with needs related to a child's disability but who don't meet the criteria for Children's Services
- Guidance requires support to continue (with ring-fenced funding) but not necessarily the same services
- Services need to take account of the Disability Futures programme which is bringing forward proposals for more effective provision across Cardiff and Vale of Glamorgan
- Opportunities for greater alignment and for joint commissioning
- Still in development so interim arrangements to be based on current provision (but addressing some duplication)



Putting Families First
in Cardiff

Parenting Services

- Range of Parenting services delivered across different packages and by different providers – good services but lack of clarity
- Review suggests a single main service would provide greater coherence and more effective pathways for families
- Opportunity to align to Flying Start delivery – benefits from shared management structure and consistent approach and agreement with Health
- Also opportunity to incorporate workforce development for shared ethos and approach across children and families workforce
- However, will also tender for small number of complementary services, including Family Wellbeing Service, and joint commissioning for Domestic Abuse



Putting Families First
in Cardiff

Youth Support Services

- Different services delivered across different packages and by different providers – again, good services but lack of clarity, especially for schools
- Many services already delivered within Education Services but monitored and managed via different routes – complex!
- Review suggests a single main service would provide greater coherence and more effective pathways for young people
- Opportunity to work with schools to develop a ‘graduated response’ that will help to identify young people and families needing help at an earlier stage (and so reduce contacts to MASH)
- Also opportunity to align to work to reduce risky behaviours (will contribute to reduce Child Sexual Exploitation and entry to YOS)
- Will also tender for small number of complementary services, and opportunity for joint commissioning with Supporting People



Putting Families First
in Cardiff

Draft Timetable

Governance Arrangements	Commencement Date	End Date
Cabinet decision to proceed with proposed commissioning arrangements	27 th July 2017	27 th July 2017
Communication with the market about the outcome of Cabinet decision	27 th July 2017	End August 2017
Finalisation of specifications, Officer Decision Report and call in period	July 2016	End August 2017
Agreement of SLAs and delivery against specifications with internal service areas and C&VUHB	July 2016	End December 2017
Commissioning and Procurement Process	September 2017	January 2018
Award of contracts		January 2018
Mobilisation Period and exit arrangements for decommissioned services	January 2018	31 st March 2018
New Contract/SLA Start Date		1 st April 2018

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**CYNGOR CAERDYDD
CARDIFF COUNCIL****CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE:****19 JULY 2017****CHILDREN'S SERVICES ELEMENT OF THE SOCIAL SERVICES DIRECTORATE
DELIVERY PLAN 2017/19****Reason for the Report**

1. This report should enable the Members to gain an overview of Children's Services portion of the Social Services Directorate Delivery Plan 2017/19, **attached at Appendix A** whose work falls within the responsibilities of this Committee, and to review and appraisal the Directorate's key achievements during the previous year, their contributions to the Council's Corporate Plan 2017/19, and the future challenges facing Children's Services.

Establishing a New Policy Framework

2. The Cabinet at its meeting on 6 July 2017 approved a report "Capital Ambitions" setting out the administrations ambitions for Cardiff as well as establishing the Cabinet's key priorities for the coming municipal year, together with how the Council's corporate and partnership planning framework will be reshaped to deliver the new vision. The relevant section for Children's Services is detailed below:

Children & Families: Councillor Graham Hinchey

Cardiff should be a great city for all our children to grow up in. That's why this Administration is committed to investing in aspiration and life chances from an early age, particularly for those children from our city's most deprived communities or troubled families.

In the face of austerity we have invested in recruiting new social workers, and some big strides have been made in improving statutory children's services. This Administration is determined that this continues. We will focus on the most

vulnerable children, particularly on making sure that children in our care system are healthy and safe, and are given every opportunity to succeed in life.

We will work to align services and funding – from across the public and third sectors – around what each individual child and family needs. In doing so, we want to see a step-change in partnership working at a community level between our social services, our schools and other public services like health and police.

Families do best when they're healthy and empowered, and are able to play an active role in community life. We will do all we can to make sure that this happens. Early intervention will be critical, making a difference in the early stages to tackle an issue before it develops and addressing Adverse Childhood Experiences. Again, this will rely on partnership working across the public sector and with our staff, citizens and communities, and building on partnerships like the Multi-Agency Safeguarding Hub.

We will:

- Continue to improve Children's Services and our work to attract, recruit and retain more children's social workers.
- Further develop effective early help for families, so that fewer children need to be looked after by the Council.
- Continue to improve outcomes for looked after children and further enhance their experience of care, with a particular focus on reducing the number placed out of area.
- Enhance the support for young people when they leave local authority care, making sure that they're given the opportunities to succeed, including continuing the Council's Corporate Traineeship Programme for Looked After Children.
- Pilot a 'Children First' approach to joining-up services and funding in support of children and families in a specific locality in the city.
- Improve engagement with communities at large - and faith communities in particular - to improve the safeguarding of children and adults across the various communities in Cardiff.
- Implement the 'Disability Futures' Programme, remodelling services and improving outcomes for disabled children and young adults.
- Take forward 'Signs of Safety', a strengths-based, safety-organised approach to child protection casework.

- Explore the potential of a new or discounted bus travel scheme for young carers.

Delivery Plan 2017 - 2019

3. This report has been provided to assist Members to gain an overview of the responsibilities vested in Children's Services. A copy of the Delivery Plan for Social Services has been attached at **Appendix A**. The delivery plan includes:

- Corporate Introduction– Page 3;
- Social Services Directorate Profile – Pages 5 & 6;
- Directorate Self-Assessment of performance during 2016/17 – Pages 7 to 10;
- Moving Forward: Context, Opportunities and Challenges – Page 11;
- Delivering the Welsh Language Standards – Page 12
- Strategic Directorate priorities – Page 13

These are:

- Safeguarding** - Children and adults are protected from significant harm and are empowered to protect themselves.
- Prevention & Independence** - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention
- Care & Support** (including transitions) - Adults and looked after children experience the best care and support to help them recognize their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their Carers for a smooth transition to adult life and optimum independence.
- Workforce** - Cardiff is the destination of choice for committed social work and social care professionals
- Resources** - Social Services are provided on the basis of the most efficient and effective use of resources.

Within each Strategic Directorate Priority is detailed the Performance measures, Commitments to Action, and Risk management, which cover both Children's and Adults services, many of which are specifically directed to services for Children & Young People.

- Directorate Profile – Page 50;

Children's Services key actions (Pages 14 to 49)

- Renew the safeguarding vision and strategy across the Directorate by March 2018 in order to take account of new national policy and practice guidance currently under development (page 15);
- Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff (page 15);
- Embed First Point of Contact / Information, Advice and Assistance functions across Social Services by March 2018 in order to enable people to identify their own needs and achieve their own outcomes (page 20);
- Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive (page 22);
- Undertake a campaign by March 2018 to raise Young Carers' awareness of their entitlement to a Young Carers Assessment (page 23);
- Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework (page 24);
- Implementation of the Youth Offending Service Improvement Plan by March 2018 in response to Her Majesty's Inspectorate of Probation inspection findings (page 25);
- Implement new services in 2017/18 in order to promote family stability and reduce family breakdown (page 27);
- Implement the "Disability Futures" Programme by December 2018 to remodel services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for disabled young people and their families (N.B. Includes transitions) (page 35)

- Deliver the Corporate Parenting Strategy by 2019 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children (page 37)
- Review and revise Support Services to Care Leavers by March 2018 in order to improve service effectiveness and outcomes for young people (page 38)
- In collaboration with the Health Service, determine the services and resources required to meet the health needs of looked after children and children in need by March 2018 (page 40)
- Review Directorate posts by March 2018 to support a coherently aligned Social Services workforce career path to ensure compliance with Care Council for Wales standards (page 43)
- Improve recruitment and retention of children’s social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2018 to raise standards and drive the quality and competency levels of staff through effective workforce development in order to enable those with care and support needs to achieve what matters to them (page 44)
- Implement Integrated Service and Finance Strategy for 2017-2022/27 in order to secure the future plan for the Directorate (page 46)
- Recommission Families First Services by March 2018 to maximise the impact on outcomes for children and families (page 46)
- Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources (page 48)

Scope of Scrutiny

5. This report provides 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?
 - iii. The key challenges for the next year.

Way Forward

6. At the meeting, Councillor Graham Hinchey (Cabinet Member for Children & Families) may wish to make a statement. Tony Young (Director of Social Services) will be in attendance to brief the Committee on the work undertaken by the service and the key challenges facing Children's Services during the coming year.
7. Members are invited to note the information set out in the report, extracts from the Directorate business plan, and presentations from the officers, and identify any issues for the Committee's work programme.

Legal Implications

8. 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

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 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; and
- (ii) Identify any issues which should be considered for inclusion on the Committee's 2017/18 work programme.

DAVINA FIORE

Director of Governance and Legal Services

13 July 2017

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Social Services Delivery Plan

2017 - 2019

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1. Corporate Introduction

1.1 Golden Thread



Key Terms

The Well-being of Future Generations (Wales) Act

- This Act is about improving the social, economic, environmental and cultural well-being of Wales.

The 7 Well-being Goals

- To make sure all public bodies are working towards the same vision, the Act puts in place seven well-being goals.

City Wide Outcomes

- Seven high level outcomes have been agreed by Cardiff's Public Services Board partners and are contained in Cardiff's Liveable City Report
- 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.

Well-being Objectives

- For each priority 2-3 Well-being Objectives have been identified. These reflect specific areas where the Council wishes to see improvement and the 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.

1.2 Directorate Delivery Plan (DDP)

With increasing pressure on many services the Council is responsible for, we must be clear about our priorities. The Council is doing this and the four key priorities are:

Our priorities:

- Better Education and Skills for all;
- Supporting vulnerable people;
- An economy that works for everyone;
- Working together to transform our services.

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level commitments and performance indicators have been identified.

1.3 Measuring Progress

To ensure there is clear accountability for delivering each objective, one or more Lead Member has been identified for each priority. The delivery of the Corporate Plan will continue to be monitored through the Council's Performance Management Framework (PMF).

The alignment of monitoring and reporting cycles for finance and service performance information have strengthened the PMF and give greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

2. Directorate Profile

Early Intervention & Prevention Services

- **Multi Agency Safeguarding Hub** – Provides inter-agency arrangements for managing referrals and demand at the front door, to ensure that children requiring help and protection are given a robust multi-agency response as soon as concerns for their safety and welfare are raised.
- **Integrated Family Support Service** – Supports the needs of vulnerable families in crisis across Cardiff and the Vale of Glamorgan by providing intensive support for families with parents who have substance misuse, drug or alcohol issues.

Targeted Services

- **Intake & Assessment** - Provides advice and guidance; undertakes assessments that determine whether children meet the criteria for provision of services.
- **Child in Need Services** – Provides support and interventions to protect vulnerable children who may be at risk of harm from self or others. Delivers case management services to children in need, children on the Child Protection Register and those subject to care proceedings.
- **Child Health & Disability** - Provides support, advice, information and some direct services to families who have a child or children with a severe and permanent disability or a combination of less severe disabilities or conditions that, taken together, make family life very difficult.
- **Family Intervention and Support Service** - Provides intensive support to families to prevent, wherever possible, family breakdown and thereby prevent children becoming looked after.

Specialist Services

- **Looked After Children Service** – Provides case management services to children who are being looked after and young people leaving care. Acts as a corporate parent for children aged 0-24 years with a view to achieving best outcomes.
- **Personal Adviser Service** – Provides young people who are looked after or who are leaving care with support, advice and guidance. Works with vulnerable young people between the ages of 16 and 21 (and up to 25 if in further education) to assist in all aspects of their lives and participates in the assessment, preparation, implementation and review of the young person's Pathway Plan.
- **Fostering Service** – Provides foster carers who offer a safe and stable family life for someone else's child(ren).
- **Residential Service** – Residential children's home providing accommodation for 6 young people, male or female, between 11 and 17 years of age. Young people may stay at Crosslands on a long term basis or a short term emergency basis.
- **Accommodation Service** – Provides Supported Lodgings that help young people aged 16-21 years who are homeless or who are leaving care, bridging the gap to full independence by offering support and accommodation, helping them to develop the skills they need to live independently. Provides When I Am Ready placements that allow young people living with foster families the right to stay with their foster carers once they reach 18 years of age.

Youth Offending Service - Provides intervention, challenge and support for young people and their families with the aim of preventing anti-social behaviour, offending and re-offending by young people aged 10-17 years. Offers support to victims of youth crime and anti-social behaviour through a range of restorative interventions.

Strategy, Commissioning & Performance – Provides internal support services such as Learning & Development, Business Support, Policy & Performance and Complaints. Commissions external services such as independent fostering and residential placements for children and young people, Independent Advocacy and Independent Visitor Schemes, domiciliary care, Direct Payments, Supported Living Services, ExtraCare, respite care, residential care and nursing care.

Safeguarding - Provides independent advice, monitoring and challenge. Reviews plans of children who are looked after in order to ensure best outcomes. Investigates and manages cases where an adult protection need has been identified, and a vulnerable service user is at risk of harm and/or exploitation.

First Point of Contact (FPoC) – A telephony service that provides information, advice and support that promotes well-being. Aims to identify alternative solutions from the preventative agenda to meet the well-being needs of the individual; if well-being needs are unable to be met a referral is made to social care.

Adult Assessment - Provides a first assessment service to **Older People** and people with a **Physical and/or Sensory Impairment**, who are over the age of 18 and have social care needs that might affect their health, safety or independence.

Reablement Service

- **Community Resource Teams (CRTs)** - Work closely with GPs and the Emergency Unit to ensure patients are either seen at home following an urgent referral from their GP or taken home from the Emergency Unit, whether this is to prevent an unnecessary hospital admission or enable a discharge at the weekend.
- **Bridging Team** - Help move people on from the CRTs in a more timely way, helping to maintain capacity and service flow within the CRT's.
- **Hospital Social Work Services** - Provides hospital based social care at the University Hospital of Wales and Llandough to enable effective hospital discharge with appropriate care.

Long Term Services

- **Older People and Older People with Mental Health Illness** - Provides an assessment and care management function and social work intervention for service users where there are complex ongoing needs, along with multi-disciplinary support to older people with mental health needs, including dementia.
- **People with a Physical and/or Sensory Impairment** - Provides social work intervention for service users where there are complex ongoing needs, including people with a sensory loss affecting their sight, hearing, or both sight and hearing.
- **People with Substance Misuse Issues** - Offers interventions for people with drug and alcohol problems and their families.
- **Review Team** - Supports citizens with a stable care package; undertakes scheduled, face-to-face reviews with service users, both in their own homes and in care homes and liaises with providers to ensure services continue to meet identified needs.

Learning Disability Services – A multi-disciplinary service with social work, nursing and therapy staff supporting adults with a learning disability from the age of 18. Support the transition of young people moving from Children's Services into Adult Services.

Mental Health Services – Work with the Cardiff and Vale University Health Board to deliver multi-disciplinary care and treatment plan to adults with serious mental illness and rapid assessments and interventions for adults experiencing a mental health crisis.

Emergency Duty Team - Delivers an out of hours emergency Social Work service for vulnerable children and adults throughout Cardiff and the Vale of Glamorgan; primarily deals with Child Protection issues and assessments under the Mental Health Act.

3. Self-Assessment of performance during 2016/17

What we did well

During 2015/16, Cardiff Social Services demonstrated improvement in both performance and quality of services – as evidenced by performance indicators where Cardiff was the most improved Social Services Directorate in Wales. This was supported by positive inspection reports in relation to:

- Children's Services
- Youth Offending Service
- Domiciliary Care
- Reablement

This provided the basis for further improvement during 2016/17 and an overview of the key achievements is provided below, noting the relevant Well-being of Future Generations Act well-being goal that the achievement contributes to.

Working with people to define and co-produce personal well-being outcomes that people wish to achieve

Well-being of Future Generations Well-being Goal – A More Equal Wales

- First Point of Contact and Information, Advice and Assistance functions established with partner agencies to enable people to identify their own needs and achieve their own outcomes.
- Secured monies from Integrated Care Fund (ICF):
 - Supporting development of initiatives to improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood.
 - Disability Futures Programme (DFP) – implementation commenced to progress the remodelling of services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families. This is a regional implementation programme.
 - As part of the DFP, regional partners secured a further £204k for 2016/17 and a subsequent £370k over the following 2 years to implement the National Autism Service as one of the first 4 roll out University Health Board (UHB) regions selected.
- Signs of Safety development progressed and secured strong progress towards implementing a new model for the delivery of children's social services and social work intervention.
- Implementation of When I Am Ready scheme to support young people in transition from fostering to independence.
- Increased uptake of Direct Payments from 147 for children and 608 for adults at 31st March 2016 to 154 and 614 respectively at 31st December 2016 - thereby enabling more people to make their own choices and take control over the care services they receive.
- Advocacy provision reviewed with the Vale of Glamorgan to ensure that people have access to advocacy services and support is available to them to enable them to engage and participate when local authorities are exercising statutory duties in relation to them.

Working with people and partners to protect and promote people's physical and mental health and emotional well-being

Well-being of Future Generations Well-being Goal – A Healthier Wales

- Early Help Strategy embedded to ensure that children are supported at the earliest opportunity. As an example, admission to the looked after system has been avoided for 57 children from 26 families by the preventative initiative Family Group Conferences.
- Reduced rate of social care Delayed Transfers of Care (DToC) (18+) from 11.18 in 2015/16 to 4.18 to date in 2016/17 allowing more timely discharge to a more appropriate care setting. Wales Audit Office review of DToC in Cardiff and the Vale of Glamorgan endorsed strategic direction and recognised progress in Cardiff Council's partnership with Health.
- Developed an integrated model for the delivery of health and social care services to achieve better care experiences and improved care outcomes for services users, which are more cost effective.
- Improved quality of care for people in residential homes to provide a positive and safe living environment where service users can enjoy a meaningful daily life.

Taking steps to protect and safeguard people from abuse, neglect or harm

Well-being of Future Generations Well-being Goal – A Healthier Wales

- Highly effective Child Sexual Exploitation (CSE) Strategy launched – “Not in our city – not to our children”.
- Multi-Agency Safeguarding Hub (MASH) established at pace and will improve inter-agency safeguarding operations to protect children from significant harm.
- Implementation of the new requirements of the Social Services & Well-being (Wales) Act 2014 with regard to Adult Safeguarding - including the establishment of a new Safeguarding Adults Board.

Encouraging and supporting people to learn, develop and participate in society

Well-being of Future Generations Well-being Goal – A Healthier Wales

- Corporate Parenting Strategy in place to ensure that the Council and partners collectively fulfil their responsibilities to all children and care leavers.
- Dementia Friendly City and Dementia Strategy progressing well towards supporting those affected by dementia, enabling them to contribute to, and participate in, mainstream society.

Supporting people to safely develop and maintain healthy domestic, family and personal relationships

Well-being of Future Generations Well-being Goal – A More Equal Wales

- Improvements to Day Care services across Adult Services to maximise independence.
- On course to exceed target for Carers Assessments completed to ensure that carers receive the help and support they need, in the ways they need it.

Working with and supporting people to achieve greater economic well-being, have a social life and live in suitable accommodation that meets their needs

Well-being of Future Generations Well-being Goal – A More Equal Wales

- Looked After Children Traineeship received an award for Innovation from Cardiff and the Vale College. The number of children supported by the Looked After Children traineeship scheme is currently 5 (with a further 2 working with the tutor), and an additional 7 apprentices within the Council.

Our workforce and how we support their professional role

- Implementation of the Social Services & Well-being (Wales) Act 2014 effectively progressed with associated training, supporting staff to be compliant with new legislation.
- Agile / Mobile Working implemented, effectively mobilising approximately 550 members of the Social Services workforce.
- Personal Performance and Development Review (PPDR) compliance for both finalisation of objective sheets and half yearly reviews was above target level in 2016/17.

Our financial resources and how we plan for the future

- The Director is developing a 5-10 year Integrated Social Services and Financial Plan that sets out the strategic direction for Social Services. It will include specific financial modelling of the impact of the current and planned preventative service offer in respect of Children's and Adult Services up to 2022 and 2027. The Plan is scheduled to be finalised in Quarter 4 2016/17.
- Development and implementation of a strategic approach to commissioning for the Directorate to achieve value for money and better outcomes for people. The national Care & Social Services Inspectorate, Wales's report of their thematic review of domiciliary care in Wales endorsed key developments in Cardiff's commissioning.
- Optimised opportunities for working collaboratively across the region, including:
 - Rebooting of the Safeguarding Adults Board for Cardiff and the Vale of Glamorgan
 - Co-location of the Mental Health Services for Older People team with the Vale of Glamorgan Council and the University Health Board.
 - Disability Futures Programme.
 - Progressing the development of a joint Social Care Training and Development Unit.
- Strategic Improvement Board for Adult Services – facilitated strategic review of key priorities in order to improve financial sustainability and service effectiveness.
- Campaign undertaken with private sector domiciliary agencies to attract more employees into the social care sector to increase capacity and improve quality.

Our local political leadership, governance and accountability

- New Directorate came into effect and the Senior Management Team was refocused around the 3 key commitments and strategic aims - Home First, Affordable Futures and What Matters to Me.

What we could have done better

- Development of a Social Services Workforce Strategy to improve workforce planning, recruitment, retention and staff learning and development.
- Increasing Directorate capacity to deliver bilingual services.
- Development of a Social Services Quality Assurance Framework to bring together the quality assurance and learning elements of key activities in the Directorate.
- More timely development of the Adolescent Resource Centre - a multi-disciplinary specialist service to prevent teenagers becoming looked after.
- Accelerating the reduction of the vacancy rate for social workers across the Directorate to raise standards and drive the quality and competency levels of staff through effective workforce development to enable those with care and support needs to achieve what matters to them.

4. Moving Forward: Context, Opportunities and Challenges

Opportunities

- Funding Flexibilities – Welsh Government grant funding advice
- Further integration work
- Re-designing services

Challenges

- Budget
- Sickness absence
- Social Services & Well-being (Wales) Act 2014 – undertaking surveys and embedding the Act into practice
- Increasing numbers of looked after children
- Complexity of caseloads across the Directorate
- Demand pressures and associated costs in relation to Unaccompanied Asylum Seeking Children and asylum seekers with no recourse to public funds
- Ageing population / demographics
- Sustainability of the domiciliary and care home market
- Challenges regarding Continuing Health Care funding
- Living Wage – additional resources were set aside in the 2016/17 budget to reflect the possible impact of cost pressures relating to the National Living Wage (NLW). Specific contract price increases between 2% and 3% have been subsequently awarded to reflect the additional cost pressures (where it was considered that the pressure was not already reflected in their contract price). It is anticipated that additional resources will also be set aside in the 2017/18 budget.
- Implement a coherent 5-10 year integrated service and financial strategy.

5. Contributing to Cardiff's Well-being Objectives

Social Services by definition are concerned with the well-being of citizens. A substantial part of our effort and focus as a Directorate contributes directly to two of the well-being goals set out in the Well-being of Future Generations Act (2015), namely “A Healthier Wales” and “A More Equal Wales”. The direct links between Social Services delivery in Cardiff and the Well-being of Future Generations Act (2015) can be found throughout this plan and are set out in Section 7 below.

6. Delivering the Welsh Language Standards

During the year, the Directorate has been working towards increasing capacity to deliver bilingual services as there is a current lack of capacity in the teams that is reflected in the small number of Welsh speakers Council wide. Staff are encouraged to enrol on Welsh language lessons and use any existing Welsh that they have. Increasing the number of Welsh speakers is proving difficult and it is hoped that Linguistic Assessments will be integrated into the Human Resources recruitment process in order to begin making a difference. To date only one post has been advertised as Welsh essential and, unfortunately, no applications were received.

There was a pre-existing Social Services Strategy called “Mwy na Geiriau” (“More than Just Words”) that recognized the importance of language for the delivery of social care and required Directorates across Wales to improve and build capacity over time.

The Welsh Language Standards Objectives for Social Services are listed in the table below:

Objective	Responsible Officer
Increase opportunities for people to receive Health & Social Care in Welsh by:	
Ensuring that an Active Offer of Welsh language services is communicated to all Social Services staff and within commissioned services	Director of Social Services
Including Welsh language service provision within third sector and independent contract specifications, service level agreements and grant funding processes	Operational Manager, Strategy, Performance, Commissioning and Resources
Developing plans to maximise ability to provide services in Welsh with current Welsh-speaking staff; where gaps in workforce capacity to deliver services in Welsh are identified these should be reflected in the organisation’s Bilingual Skills Strategy	Assistant Director, Children’s Services / Assistant Director, Adult Services

7. Strategic Directorate Priorities

Summary of Priorities – Statement of what we are trying to achieve

	Strategic Directorate Priority	Cabinet Member/s	Directorate Lead	Contributing to:		
				Well-being Goals	Council Priority	Council's Well-being Objectives
1	Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves	Cllr Lent / Cllr Elsmore	Operational Manager (OM) Safeguarding	A healthier Wales	Supporting vulnerable people	People at risk in Cardiff are safeguarded
2	Prevention & Independence - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention	Cllr Lent / Cllr Elsmore	OM Early Intervention & Prevention / OM Targeted Services / OM First Point of Contact & Assessment	A healthier Wales / A more equal Wales	Better education and skills for all	People in Cardiff are supported to live independently
3	Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence	Cllr Lent / Cllr Elsmore	OM Specialist Services / OM Long Term Services / OM Learning Disabilities / OM Mental Health	A healthier Wales A more equal Wales	Better education and skills for all	Looked after children in Cardiff achieve their potential / People in Cardiff are supported to live independently
4	Workforce - Cardiff is the destination of choice for committed social work and social care professionals	Cllr Lent / Cllr Elsmore	OM Strategy, Performance, Commissioning and Resources	A healthier Wales	Supporting vulnerable people	People at risk in Cardiff are safeguarded
5	Resources - Social Services are provided on the basis of the most efficient and effective use of resources	Cllr Lent / Cllr Elsmore	OM Strategy, Performance, Commissioning and Resources	A healthier Wales	Working together to transform services	Our services are transformed to make them more accessible, more flexible and more efficient

Individual Priorities

Key to Reference Numbers for performance indicators and actions:

- SSWB = Social Services & Well-being (Wales) Act 2014
- CP = Corporate Plan
- DP = Directorate Plan
- SS = Social Services
- CS = Children's Services
- AS = Adult Services

Strategic Directorate Priority 1:

Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 27	Percentage of re-registrations of children on local authority Child Protection Registers	New indicator	TBC	4%	TBC	OM Targeted Services
SSWB 28	Average length of time for all children who were on the Child Protection Register during the year	New indicator	TBC	200 days	TBC	OM Targeted Services
SSWB 18	Percentage of adult protection enquiries completed within 7 working days	New indicator	TBC	TBC	TBC	OM Safeguarding

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Corporate Safeguarding Board	CP 1 – SS
2.	Faith communities	CP 2 – CS
3.	Safeguarding staff	DP 1 – AS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
CP 1 - SS	Renew the safeguarding vision and strategy across the Directorate by March 2018 in order to take account of new national policy and practice guidance currently under development	April 2017	March 2018	OM Safeguarding	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Draft version of revised Vision and Strategy for Safeguarding in Cardiff developed • Consultation undertaken with internal key groups and Safeguarding Boards 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Vision and Strategy ratified across the authority 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Vision and Strategy launched during National Safeguarding week 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Vision and Strategy for Safeguarding implemented 	
CP 2 - CS	Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff	April 2017	March 2018	OM Safeguarding	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Key stakeholders identified • Process to develop effective partnerships identified • Communication protocols agreed with faith leaders • Actions from engagement meetings with faith communities agreed 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Key strategies around communication and engagement developed • Safeguarding agenda promoted across faith communities <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Events in Quarter 1 and Quarter 2 reviewed and reflected on with key members of faith communities • Opportunities for further engagement and events identified <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Engagement to date evaluated • Consideration given to widening engagement with other faith communities 	
DP 1 – AS	Strengthen Adult Protection procedures in consultation with staff and partners by March 2018 to ensure that adults are protected from harm	April 2017	March 2018	OM Safeguarding	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Action plan in place • Revised Multi Agency Safeguarding Hub protocols in place • Designated Lead Manager role reviewed • ‘Adult at risk’ reporting in place 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff’s diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Audit of Adult Safeguarding completed to inform the formal review of the Multi-Agency Safeguarding Hub and IT platform <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Existing All Wales Policy & Procedure revised with Cardiff and the Vale Local Safeguarding Adults Board in line with requirements of Social Services & Well-being (Wales) Act 2014 • Procedures and protocols to protect adults from harm jointly agreed with partners • Ongoing monitoring of processes <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Emerging Welsh Government guidance with regard to Adult Safeguarding reinforced via supervision, team meetings and development days to ensure consistency in application • Awareness raising with both internal and external partners to deliver the message that Adult Safeguarding is everyone's business 	

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Children and adults are not adequately protected and safeguarded from abuse, neglect or harm	Red / Amber	Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves	CP 1 – SS CP 2 – CS DP 1 – AS

Strategic Directorate Priority 2:

Prevention & Independence - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 24	Percentage of assessments completed for children within statutory timescales	New indicator	TBC	80%	TBC	OM Targeted Services
SSWB 25	Percentage of children supported to remain living within their family	New indicator	TBC	59%	TBC	OM Targeted Services
SSWB 26	Percentage of looked after children returned home from care during the year	New indicator	TBC	12%	TBC	OM Specialist Services
SSWB 19	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	New Indicator	TBC	TBC	TBC	AD Adult Services
SSWB 23	Percentage of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contracted the service during the year	New indicator	TBC	TBC	TBC	OM First Contact
SSWB 20	Percentage of adults who completed a period of reablement a) and have a reduced package of care and support 6 months later b) have no package of care and support 6 months later	New indicator	TBC	TBC	TBC	OM First Contact
SCAL 25a	Total number of children and adults in need of care and support using the Direct Payments Scheme	New indicator	TBC	910	TBC	AD Adult Services

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Communities	DP 2 – SS
2.	Vale of Glamorgan Council	DP 2 – SS; CP 3 – SS
3.	Cardiff and Vale of Glamorgan University Health Board	DP 2 – SS ;CP 3 – SS
4.	Health, Education and third sector partners	CP 5 – CS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 2 - SS	Embed First Point of Contact / Information, Advice and Assistance functions across Social Services by March 2018 in order to enable people to identify their own needs and achieve their own outcomes	April 2017	March 2018	OM Early Intervention & Prevention OM First Point of Contact & Assessment	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Multi Agency Safeguarding Hub staff are confident and competent in having meaningful conversations with families and referrers Potential referrers are made aware of prevention and intervention services prior to contact with statutory services Regional arrangements for pilot front door delivery for disabled children within the Integrated Care Fund continued Effectiveness of the First Point of Contact social work team reviewed and recommendations / improvements implemented. Work with Communities, Housing and Customer Services Directorate undertaken to jointly address social care housing issues 	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Support wide access to Council information and environments, and participation in Council Services</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Work towards developing a robust First Point of Contact/front door service commenced with Team Around the Family (TAF) <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Number of contacts signposted to other services established prior to undertaking a cost avoidance analysis exercise • Pilots align alongside development of Cardiff's Information, Advice & Assistance and First Point of Contact and the Vale of Glamorgan's Single Point of Access • First Point of Contact model replicated in hospitals; pilot undertaken in Llandough hospital prior to review and roll out to University Hospital of Wales • Staff recruited to First Point of Contact team and training commenced • Systems to capture performance data developed and in place <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Reporting against Personal Outcomes developed • National Well-being Outcomes finalised and embedded 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Pilots evaluated to inform future planning • Model in hospitals evaluated and ongoing good practice established • Development of First Point of Contact / front door reviewed and fine-tuned where appropriate 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • National Well-being Outcomes to inform future of Multi Agency Safeguarding Hub collated and disseminated • Annual report and recommendations for regional front door delivery for disabled children drafted • Roll out of 'Working towards more focussed and better outcomes' training across Adult Services commenced • Reporting and data collection monitored to determine whether there has been a reduction in contacts to MASH 	
CP 3 - SS	Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive	April 2017	March 2018	Strategic Lead Planning Officer Mental Health / Learning Disability	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Work undertaken with successful Provider to co-ordinate a seamless transition and implement the new model of service delivery 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
				OM Targeted Services	<p>Q2</p> <ul style="list-style-type: none"> Direct Payments scheme re-launched, encouraging take up across Children's and Adult Services <p>Q3</p> <ul style="list-style-type: none"> Operational take up across the service and how the new model is meeting individual needs monitored and evaluated <p>Q4</p> <ul style="list-style-type: none"> Contract compliance and quality assurance monitored by Contracts and Service Development Team 	
CP 4 - CS	Undertake a campaign by March 2018 to raise Young Carers' awareness of their entitlement to a Young Carers Assessment	April 2017	March 2018	OM Early Intervention & Prevention	<p>Q1</p> <ul style="list-style-type: none"> Cardiff and Vale Young Carers Action Plan involving Health, Education and third sector partners progressed <p>Q2</p> <ul style="list-style-type: none"> Young Carers Support Plan and Young Carers Assessment documents finalised (ages 7-11 and 11-18) Cardiff and Vale Young Carers Action Plan involving Health, Education and third sector partners finalised Young Carers Champions in schools identified Young Carers Training package rolled out to all agencies 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Identification of and responses to Young Carers monitored • Young Carers Champions trained and linked to support systems • Development of training by Local Safeguarding Children Board explored <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Action Plan reviewed and evaluated • Review of procedures completed 	
CP 5 - CS	Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework	April 2017	March 2020	AD Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Practice Leader development – advanced training identified • Formal partner engagement through identified forums continued • Engagement with other local authorities and Signs of Safety agencies ongoing - to share best practice and lessons learned (e.g. during conferences and events) <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Practice Leader training sessions commenced • Engagement with other local authorities and Signs of Safety agencies ongoing - to share 	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Support wide citizen consultation and engagement with the Council and the decisions it makes</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p>best practice and lessons learned (e.g. during conferences and events)</p> <p>Q3</p> <ul style="list-style-type: none"> • Process of recruiting Signs of Safety apprentices to support the ongoing delivery of training and support across the service commenced • Commitment statement and strategic plan integrated into Social Services Directorate planning process and budget proposals <p>Q4</p> <ul style="list-style-type: none"> • Workplace based learning - appreciative enquiry approach by practice leaders and managers adopted • Signs of Safety annual service-wide event held • Communications Plan for 2018/19 developed • Annual review of Signs of Safety implementation commenced 	
DP 3 – CS	Implementation of the Youth Offending Service Improvement Plan by March 2018 in response to Her Majesty's Inspectorate of Probation inspection findings	April 2017	March 2018	OM Youth Offending Service	<p>Q1</p> <ul style="list-style-type: none"> • Draft Youth Offending Service (YOS) Annual Plan 2017/18 presented to the Youth Justice Board and YOS Management Board for agreement 	Build strong and cohesive communities where people feel safe, and able to celebrate

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Restructuring proposals presented to staff and Trade Unions for consultation; outcome to inform implementation plan • Preparation work to enable YOS to relocate to Gabalfa House continued • Work undertaken with stakeholder agencies to further improve partnership working <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Enhanced Case Management (ECM) service model that targets the most prolific repeat offenders in a holistic way goes live • Young Persons YOS panel developed to provide service development / feedback opportunities • Triage Service tender process completed to ensure an improved preventative service is in place for work with those at risk of entry to the criminal justice system • Restructure of YOS staff completed • YOS relocation to Gabalfa House achieved <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • YOS member of staff operational within Multi Agency Safeguarding Hub as part of the Early Help Strategy 	Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> Stay Safe project expanded to incorporate Child Sexual Exploitation outreach work ECM service model fully operational - young people identified and engaged in the model to reduce re-offending levels First stage of service re-development completed 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> YOS Annual Plan for 2018/19 developed in consultation with strategic partners Promoting Positive Engagement with Young People who Offend (PPE) business case completed and submitted to Welsh Government for ongoing delivery of prevention services Reduction in re-offending rates and First Time Entrants to criminal justice system as a result of the implementation of the ECM model achieved 	
DP 4 – CS	Implement new services in 2017/18 in order to promote family stability and reduce family breakdown	April 2017	March 2018	OM Strategy, Commissioning and Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Adolescent Resource Centre becomes operational Building work on Adolescent Resource Centre premises commenced 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Procurement timetable for Adolescent Resource Centre is progressed • Research on step-down service reviewed and model for pilot agreed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Building work on Adolescent Resource Centre premises completed and team take up occupation • New Family Group Conference service implemented • Process for securing step-down service completed <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Step-down service operational • Monitoring and review of impact of Adolescent Resource Centre and Family Group Conferences undertaken <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Monitoring and review of impact / cost avoidance arising from Adolescent Resource Centre, Family Group Conferences and step-down service undertaken 	<p>Provide support to those who may experience barriers to achieving their full potential</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
CP 6 - AS	Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society	April 2017	March 2018	AD Adult Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Dementia action plan for 2017/18 agreed with partners, based on findings from Year 1 (2016/17) 	<p style="text-align: center;">Support wide citizen consultation and engagement with the Council and the decisions it makes</p> <p style="text-align: center;">Support wide access to Council information and environments, and participation in Council Services</p>
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Good practice regarding safeguarding and dementia benchmarked across Wales 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Bespoke process developed to ensure risks are minimised to those with dementia, building on appropriate good practice 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Draft action plan for 2018/19 agreed with partners, based on findings from Year 2 (2017/18) 	
CP 7 - AS	Implement new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs	April 2017	March 2018	OM Long Term Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Work at Minehead Road Day Centre completed and service users relocated from Grand Avenue Day Centre Financial and building work plans for Grand Avenue finalised and work put out to tender in partnership with Neighbourhood Regeneration Services Work to identify the staff skill mix required for all three day centres undertaken 	<p style="text-align: center;">Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity</p> <p style="text-align: center;">Provide support to those who may experience barriers to achieving their full potential</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> <li data-bbox="1272 280 1888 448">• Work and timescales for the development of an integrated model of dementia care at Grand Avenue Day Centre identified with Cardiff & Vale University Health Board (UHB) <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li data-bbox="1272 520 1816 619">• Ongoing monitoring of Grand Avenue building work in partnership with Neighbourhood Regeneration Services <li data-bbox="1272 659 1883 791">• Consultation process with relevant staff with regard to the best fit skill mix for each day centre commenced in partnership with Human Resources (HR) <li data-bbox="1272 831 1861 895">• Existing outreach work developed with the Libraries Service <li data-bbox="1272 935 1816 1067">• Actions identified in Quarter 1 for the development and implementation of an integrated model of dementia day care progressed <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li data-bbox="1272 1139 1816 1238">• Ongoing monitoring of Grand Avenue building work in partnership with Neighbourhood Regeneration Services <li data-bbox="1272 1278 1872 1377">• Ongoing consultation process with relevant staff with regard to the best fit skill mix for each day centre in partnership with HR <li data-bbox="1272 1417 1771 1445">• First stage of discussions to identify 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p>potential service users who meet the criteria for the new dementia service initiated with Cardiff & Vale UHB</p> <ul style="list-style-type: none"> • Actions identified in Quarter 1 for the development and implementation of an integrated model of dementia day care progressed <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Ongoing monitoring of Grand Avenue building work in partnership with Neighbourhood Regeneration Services • Decisions regarding staff skill mix reviewed with relevant staff and HR, to ensure the staffing and service delivery requirements of the remodelled day centres will be met • Discussion undertaken with service users, families and advocates of users identified to potentially transfer to the new model of integrated dementia day care at Grand Avenue • Plans for the transfer of existing day centre users into the new model of day care service provision when building work completed in 2018/19 formalised 	
DP 5 – AS	Explore the possibility of designing a new model for the delivery of Adult Services on	April 2017	March 2018	AD Adult	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Training with pilot group of social workers 	Meet our Specific Equality Duties

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
	a strengths-based approach similar to Signs of Safety to enable people to be as independent as possible for as long as possible, and engaged in their local community			Services	<p>undertaken</p> <p>Q2</p> <ul style="list-style-type: none"> Learning and good practice in the new model of delivery implemented <p>Q3</p> <ul style="list-style-type: none"> Effectiveness of new model evaluated and recommendations implemented <p>Q4</p> <ul style="list-style-type: none"> Consideration given to roll out to wider staff group depending on outcome of evaluation 	<p>and build equality into everything we do</p> <p>Support wide citizen consultation and engagement with the Council and the decisions it makes</p>
DP 6 - AS	Review the Supported Living commissioning process for Adults with mental health issues by March 2018, to maximise the individual's care pathway to independent living, by improving the quality of recovery in a safe and supportive environment	April 2017	March 2018	OM Mental Health	<p>Q1</p> <ul style="list-style-type: none"> Review current mental health supported living services in consultation with stakeholders <p>Q2</p> <ul style="list-style-type: none"> Tender report (Officer Decision Report or Cabinet Report) prepared <p>Q3</p> <ul style="list-style-type: none"> Tender exercise commenced <p>Q4</p> <ul style="list-style-type: none"> Provider(s) appointed in readiness for new contract(s) to commence in Quarter 1 2018/19 	<p>Provide support to those who may experience barriers to achieving their full potential</p>

Risk Management – Managing risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Family breakdown leading to children becoming looked after	Red / Amber	Prevention & Independence - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention	DP 2 – SS CP 3 – SS CP 4 – CS CP 5 – CS CP 8 – SS DP 3 – CS DP 4 – CS
Adults are not aware of their rights and entitlements and are prevented from having control over their day to day lives leading to them requiring interventions from Adult Services	Red / Amber	As above	DP 2 – SS
Family / carer networks and community support break down leading to adults requiring residential / nursing care	Red / Amber	As above	CP 3 – SS CP 6 – AS CP 7 – AS DP 5 – AS DP 6 – AS CP 11 – AS

Strategic Directorate Priority 3:

**Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and
Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence**

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SCC/025	Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	86.6%	TBC	95%	TBC	OM Specialist Services
SCC/022a	Percentage attendance of looked after pupils whilst in care in primary schools	96.7%	TBC	98%	TBC	OM Specialist Services
SCC/022b	Percentage attendance of looked after pupils whilst in care in secondary schools	91.8%	TBC	93%	TBC	OM Specialist Services
SSWB 34a	Percentage of all care leavers who are in education, training or employment at 12 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services
SSWB 34b	Percentage of all care leavers who are in education, training or employment at 24 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services
SSWB 35	Percentage of care leavers who have experienced homelessness during the year	New indicator	TBC	TBC	TBC	OM Specialist Services
SCA/018a	Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	76.8%	TBC	90%	TBC	OM Long Term Services

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Education Directorate	CP 9 – CS
2.	Careers Wales	CP 9 – CS
3.	Health	CP 10 – AS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
CP 8 - SS	Implement the “Disability Futures” Programme by December 2018 to remodel services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for disabled young people and their families (N.B. Includes transitions)	April 2017	March 2018	OM Change Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Integrated Respite for Children – Officer Decision Report signed off and delivery method agreed • Complex Needs Service – complement of staffing for Regional Complex Needs Service agreed • Regional Joint Commissioning – parameters for joint commissioning of support services for disabled children defined • Transition – new service structure for regional alignment across statutory disability services implemented • Integrated Autism Service – posts within new service model recruited to in preparation for service launch <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Integrated Respite for Children – agreed outcome from the Officer Decision Report progressed • Complex Needs Service – integrated delivery methods piloted 	<p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Support wide access to Council information and environments, and participation in Council Services</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> <li data-bbox="1267 280 1888 379">• Regional Joint Commissioning – scoping analysis across the region completed and market sounding exercise undertaken <li data-bbox="1267 419 1888 518">• Transition – Regional Transition Protocol agreed and Transition meetings implemented <li data-bbox="1267 558 1888 657">• Integrated Autism Service – existing autism services aligned and integrated Autism Service launched <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li data-bbox="1267 730 1888 798">• Integrated Respite for Children – new service delivery mechanisms implemented <li data-bbox="1267 837 1888 904">• Complex Needs Service – Complex Needs Service evaluated <li data-bbox="1267 944 1888 1011">• Regional Joint Commissioning – service specification designed <li data-bbox="1267 1051 1888 1118">• Transition – transition meetings and protocol evaluated <li data-bbox="1267 1158 1888 1225">• Integrated Autism Service – revised care pathways embedded <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li data-bbox="1267 1283 1888 1350">• Integrated Respite for Children – Annual Summary Report produced 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Complex Needs Service – summary report to Regional Partnership Board on integrated service completed • Regional Joint Commissioning – procurement process commenced • Transition – opportunities for further developing the transition arrangements identified and agreed • Integrated Autism Service – end of year report outlining progress and next steps drafted 	
CP 9 - CS	Deliver the Corporate Parenting Strategy by 2019 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children	April 2017	March 2019	OM Specialist Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Corporate Parenting Strategy Implementation Plan reviewed and revised • Potential changes to Corporate Parenting Advisory Committee and opportunity to re-evaluate membership roles considered <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Gaps in existing provision that enhance opportunities to enable children and young people to remain in their communities identified with partners • Issues relating to young people who go missing or who are absent without authority considered 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Regional approaches to the transition of vulnerable and challenging young adults formalised The Gateway remit extended to include high needs young people experiencing difficulties living independently and maintaining tenancies <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Cardiff Commitment – Youth Engagement and Progression Strategy to improve Cardiff Council’s offer to young people –identified priority actions monitored Foster carer recruitment monitored following Cardiff Fostering campaign ‘Count Yourself In!’ 	
DP 7 – CS	Review and revise Support Services to Care Leavers by March 2018 in order to improve service effectiveness and outcomes for young people	April 2017	March 2018	OM Specialist Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Pathway Plan updated for compliance with Social Services & Well-being (Wales) Act 2014 and Signs of Safety Procedure for transition of vulnerable care leavers to Adult Services developed Preparation programme for looked after children and care leavers developed Personal Education Plans redesigned and updated 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Corporate Parenting Strategy launched and implementation commenced • Development work with Housing, Education and Health ongoing <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Review of Support Services provision commenced • Methods of evidencing outcomes developed • Written information for care leavers regarding service provision developed <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Gaps in existing provision to enable care leavers to remain in their communities identified • Website / App and other social media forums for care leavers developed <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Outcomes from review presented to relevant staff • Adjustments where appropriate, and of benefit, agreed and actioned • Policies and procedures updated 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 8 – CS	In collaboration with the Health Service, determine the services and resources required to meet the health needs of looked after children and children in need by March 2018	April 2017	March 2018	OM Targeted Services OM Specialist Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Existing position reviewed Key priorities agreed 	Provide support to those who may experience barriers to achieving their full potential
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Relevant stakeholder and service users consulted Actions and resources identified Project plan developed and agreed 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Resources required for project plan to be operational identified 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Project Plan implementation commenced in collaboration with the Health Service 	
CP 10 - AS	Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017/18 to support more timely discharge to a more appropriate care setting	April 2017	March 2018	OM First Point of Contact & Assessment	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Improvements made to the Integrated Discharge Service at the University Hospital of Wales and Llandough with the establishment of a Multi Disciplinary Team to aid earlier decision making regarding discharge 	Provide support to those who may experience barriers to achieving their full potential
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> New bids and rollover bids for Integrated Care Funding for reablement projects submitted Work undertaken with Health and other 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p>partners to develop Cardiff and the Vale 'winter pressures' plan for 2017/18</p> <p>Q3</p> <ul style="list-style-type: none"> Action plan for agreed Integrated Care Fund 2017/18 projects for reablement developed and implementation commenced <p>Q4</p> <ul style="list-style-type: none"> Effectiveness of the Integrated Discharge Service and Bridging Team reviewed with partners (aim is to help move people on from the Community Resource Teams in a more timely way, helping to maintain capacity and service flow) 	
CP 11 - AS	Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017/18 financial year to ensure that they receive the help and support they need, in the ways they need it	April 2017	March 2018	OM Long Term Services	<p>Q1</p> <ul style="list-style-type: none"> Carers Support Team fully established Audit of compliance of staff in Adult Social Care teams on offering a Carers Assessment (via the citizen's assessment) undertaken <p>Q2</p> <ul style="list-style-type: none"> Briefing report and recommended outcomes completed, following the audit undertaken in Quarter 1 <p>Q3</p> <ul style="list-style-type: none"> Outcomes implemented <p>Q4</p> <ul style="list-style-type: none"> Progress on offers during 2017/18 monitored and evaluated 	<p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Support wide access to Council information and environments, and participation in Council Services</p>

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Looked after children fail to achieve stable, fulfilling and happy lives as young people and adults	Red / Amber	Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence	CP 9 – CS DP 8 – CS
Placement breakdown for looked after children	Red / Amber	As above	CP 9 – CS
Failure to sustain an effective whole system approach that enables adults with significant care and support needs to remain in, or return to, their own homes and reduces the need for / length of hospital stays	Red / Amber	As above	CP 10 – AS DP 13 – AS
Young people (including disabled young people) do not have the necessary skills and support to ensure a smooth transition to adult life / independence	Red / Amber	As above	CP 8 – SS DP 7 – CS
Young people do not receive the services they need in adulthood or limited services are available because they do not meet required thresholds	Red / Amber	As above	CP 3 – SS DP 7 – CS

Strategic Directorate Priority 4

Workforce - Cardiff is the destination of choice for committed social work and social care professionals

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
Staff 1	Percentage of social work vacancies in all teams	22.2%	TBC	18%	TBC	AD Children's Services

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Human Resources	DP 9 – SS; CP 12 - CS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 9 - SS	Review Directorate posts by March 2018 to support a coherently aligned Social Services workforce career path to ensure compliance with Care Council for Wales standards	April 2017	March 2018	AD Adult Services	<p>Q1</p> <ul style="list-style-type: none"> Exercise to compare respective structures of Adult and Children's Services undertaken to identify ways in which to align in a consistent manner, with a view to defining a coherent career pathway <p>Q2</p> <ul style="list-style-type: none"> Skill mix reviewed to ensure it is appropriate to meet the requirements of the service 	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Arrangements to re-designate posts implemented to deliver the required skill mix required <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Changes reviewed and adjustments required to comply with the Care Council for Wales requirements identified 	
CP 12 - CS	Improve recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2018 to raise standards and drive the quality and competency levels of staff through effective workforce development in order to enable those with care and support needs to achieve what matters to them	April 2017	March 2018	AD Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Post numbers for over-recruited pool of social workers established • Recruitment process underway and posts advertised • Anticipated growth and allocation across the service analysed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Human Resources process and Trade Union consultation regarding new posts obtained via pressure bids initiated <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Plans to establish new posts finalised and recruitment process commenced <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Recruitment process completed 	Meet our Specific Equality Duties and build equality into everything we do

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Cardiff does not attract the required quality and quantity of social care professionals	Amber / Green	Workforce - Cardiff is the destination of choice for committed social work and social care professionals	CP 12 – CS DP 9 – SS

Strategic Directorate Priority 5:
Resources - Social Services are provided on the basis of the most efficient and effective use of resources

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Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

Description of dependency	Improvement Priority affected
Providers	DP 11 – CS DP 13 – AS
Vale of Glamorgan Council	DP 12 – CS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 10 – SS	Implement Integrated Service and Finance Strategy for 2017-2022/27 in order to secure the future plan for the Directorate	April 2017	March 2022/ 27	Director of Social Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Implementation of Year 1 Action Plan commenced Arrangements made to ensure that budget monitoring and impact evaluation of the strategy are aligned and visible to stakeholders 	Meet our Specific Equality Duties and build equality into everything we do
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Quarter 1 performance against strategy and Year 1 Action Plan considered Year 2 Action Plan prepared 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Year 2 Action Plan agreed 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Year 1 evaluation of strategy commenced 	
DP 11 – CS	Recommission Families First Services by March 2018 to maximise the impact on outcomes for children and families	April 2017	March 2018	OM Strategy, Commissioning and Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Stakeholder engagement workshops to consult on model ongoing (commenced in 2016/17) Publication of research on step-down service used to shape pilot for current year Procurement documents (including specification, risk assessments, invitation to tender, evaluation criteria and Equality Impact Assessments) finalised 	<p>Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity</p> <p>Provide support to</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Officer Decision Report regarding procurement documentation signed off by Director • Providers invited to submit pre-qualifying questionnaires • Pre-qualifying questionnaires evaluated • Director decision - shortlisting report signed off • Invitation to tender documents uploaded <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Tenders evaluated • Director decision regarding tenders made • Intention to award documentation issued • Legal Services instructed to issue contracts <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Contract award notice published • Contract management plan drafted • New services ready for implementation in Quarter 1 2018/19 	those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 12 – CS	Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources	April 2017	March 2018	AD Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Project Brief to scope requirements for regional Youth Offending Service commissioned 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
				OM Youth Offending Service	<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Project Brief findings presented to Youth Offending Service Management Board 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Implications arising from Project Brief considered by Youth Offending Service Management Board 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Final options paper and detailed plan prepared that takes into account findings from the following: <ul style="list-style-type: none"> Project Brief Local and National Policy Human Resources and financial implications Staff consultations 	
DP 13 – AS	Implement a new model of commissioning in relation to domiciliary care by November 2018 in order to rebalance the service offer and improve performance and sustainability	April 2017	November 2018	AD Adult Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Domiciliary care commissioning project team established 	Provide support to those who may experience barriers to achieving their full potential
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Options appraisal developed 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Engagement and consultation undertaken with stakeholders in the social care sector 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Procurement exercise commenced 	

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Social Services do not achieved desired outcomes or meet assessed need sufficiently for children, young people and adults due to under-provision of services	Red / Amber	Resources - Social Services are provided on the basis of the most efficient and effective use of resources	DP 10 – SS DP 11 – CS DP 12 - CS
Ineffective service provision	Red / Amber	As above	DP 10 – SS DP 11 – CS DP 12 – CS
Marketplace is not able to meet the care and support needs of the population	Red	As above	CP 10 – AS DP 6 – AS DP 13 – AS

8. Appendix 1 - Directorate Profile

8.1 Our Finances

Significant additional resources have been allocated to the Social Services budget in 2017/18 in order to meet existing and new financial pressures, with the proposed budget showing a net increase of £9.151 million (6.3%) compared to the controllable base in the current year. This takes account of Directorate savings totalling £4.997 million. Additional funding has been provided to both Children's and Adult Services with budget allocated to meet demographic pressures and exceptional cost increases, anticipated fee increases, financial pressures including increased capacity for reshaping and prevention and meeting the costs of the Social Services & Well-being (Wales) Act 2014 (SSWB Act) and to write out unachievable savings targets from the current and previous financial years. Funding has also been allocated to reflect transfers and new responsibilities, such as new capital limits for residential care charging, included in the Final Settlement.

The additional resources for 2017/18 include an allocation of £2.3 million in order to meet specific financial pressures in Social Services including the requirement for a number of new posts (68 in total). This includes £1.235 million to provide increased capacity for reshaping and prevention with £419,000 of this allocated to increase social work capacity in Children's Services reflecting a continued rise in caseloads and also to implement the Signs of Safety Framework.

The specific financial pressures also include £420,000 to meet the SSWB Act and other legislative requirements and £645,000 to reflect additional demand and costs of services. The funding allocated to meet the impact of legislation includes £140,000 to reflect the requirements of the SSWB Act for additional posts to enhance the first point of contact and to manage demand and engage people in their local communities.

The budget savings proposed by the Directorate for 2017/18 total £4.997 million and are set out in the following table:

2017/18 Savings	£000
Partners and Others	850
Internally Facing	1,338
Grants and Subsidies	100
Second / Third year Proposals	2,709
TOTAL	4,997

Taking account of additional resources and Directorate savings the proposed net budget for Social Services in 2017/18 is £153.754m.

8.2. Our Workforce

A Social Services Workforce Strategy that aims to improve the lives of the people in need of care and support in Cardiff and to keep them safe is currently being developed. This can only be delivered by:

- Having a confident, competent and highly skilled workforce.
- Having a workforce that understands each other's responsibilities and works together to deliver relevant, responsive and high quality services for Cardiff's most vulnerable people.

A key element of this is to improve the effectiveness of our recruitment of permanent social work staff across all teams, and to strengthen the Council's ability to retain a high quality, experienced social care workforce.

The strategy will take account of the Corporate Workforce Strategy and will set out:

- Our commitment to our workforce, ensuring we recruit and retain suitably qualified and experienced staff, and that staff have the support, information and skills they need. It will provide the strategic framework for progressing our priorities for developing the Social Services workforce over the next three years.
- Our framework of priorities to create a culture that supports and enables **a flexible, skilled, motivated and diverse workforce**. It will recognise the valuable contribution employees make in delivering our services and will be shaped by the aims, vision and values of the City of Cardiff Council. The key priorities are **Workforce Planning, Recruitment, Staff Learning & Development and Retention**.
- How Social Services plans to achieve improvements in the aforementioned priority areas. It will support the development of a culture of continuous improvement and allow the Directorate to manage the required changes within the workforce in a structured, planned and fully consulted way.

The Directorate is currently undergoing a period of significant cultural change following implementation of the Social Services & Well-being Wales (2014) Act on 6th April 2016. During the first six months of 2016/17 a total of 1,071 attendees across Cardiff and the Vale have received Social Services & Well-being Wales (2014) Act training at an appropriate level. Changes in practice due to the implementation of the Act are becoming evident across teams in the region, however it is a long process and it is too soon to measure the impact of these changes. Discussions between Institutes of Higher Education via Programme Management Committees and regional Training Department representatives commenced last year and are ongoing to ensure that the Act itself and the underpinning values are embedded into the undergraduate and masters social work degree courses. Managers are aware of the links between the Social Services & Well-being (Wales) Act 2014 and the Well-being of Future Generations Act 2015 and relevant issues are fed back to staff via team meetings.

8. Appendix 2 – Additional Directorate Key Performance Indicators

Ref	Key Performance Indicators (outcome based where possible)	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 27	Percentage of re-registrations of children on local authority Child Protection Registers	New indicator	TBC	4%	TBC	OM Targeted Services
SSWB 28	Average length of time for all children who were on the CPR during the year	New indicator	TBC	200 days	TBC	OM Targeted Services
SSWB 18	Percentage of adult protection enquiries completed within 7 working days	New indicator	TBC	TBC	TBC	OM Safeguarding
SSWB 24	Percentage of assessments completed for children within statutory timescales	New indicator	TBC	80%	TBC	OM Targeted Services
SSWB 25	Percentage of children supported to remain living within their family	New indicator	TBC	59%	TBC	OM Targeted Services
SSWB 26	Percentage of looked after children returned home from care during the year	New indicator	TBC	12%	TBC	OM Specialist Services
SSWB 19	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	New Indicator	TBC	TBC	TBC	AD Adult Services
SSWB 23	Percentage of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contracted the service during the year	New indicator	TBC	TBC	TBC	OM First Contact
SSWB 20	Percentage of adult who completed a period of reablement a) and have a reduced package of care and support 6 months later b) have no package of care and support 6 months later	New indicator	TBC	TBC	TBC	OM First Contact
SCAL 25a	Total number of children and adults in need of care and support using the Direct Payments Scheme	New indicator	TBC	910	TBC	AD Adult Services
SCC/025	Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	86.6%	TBC	95%	TBC	OM Specialist Services
SCC/022a	Percentage attendance of looked after pupils whilst in care in primary schools	96.7%	TBC	98%	TBC	OM Specialist Services
SCC/022b	Percentage attendance of looked after pupils whilst in care in secondary schools	91.8%	TBC	93%	TBC	OM Specialist Services
SSWB 34a	Percentage of all care leavers who are in education, training or employment at 12 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services

Ref	Key Performance Indicators (outcome based where possible)	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 34b	Percentage of all care leavers who are in education, training or employment at 24 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services
SSWB 35	Percentage of care leavers who have experienced homelessness during the year	New indicator	TBC	TBC	TBC	OM Specialist Services
SCA/018a	Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	76.8%	TBC	90%	TBC	OM Long Term Services
Staff 1	Percentage of social work vacancies in all teams	22.2%	TBC	18%	TBC	AD Children's Services
SSWB 29a	Percentage of children achieving the Core Subject Indicator at Key Stage 2	New indicator	TBC	TBC	TBC	OM Targeted Services/ OM Specialist Services
SSWB 29b	Percentage of children achieving the Core Subject Indicator at Key Stage 4	New indicator	TBC	TBC	TBC	OM Targeted Services / OM Specialist Services
SSWB 30	Percentage of looked after children who have had their teeth checked by a dentist during the year	84.5%	TBC	85%	TBC	OM Specialist Services
SSWB 31	Percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	48.2%	TBC	55%	TBC	OM Specialist Services
SSSB 32	Percentage of children looked after at 31 March who have experienced one or more change 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	9.1%	TBC	9%	TBC	OM Specialist Services
SSWB 33	Percentage of children looked after on 31 March who have had three or more placements during the year	9.9%	TBC	9%	TBC	OM Specialist Services
SSWB 21	Average length of time adults (aged 65 or over) are supported in residential care homes	New indicator	TBC	TBC	TBC	OM Long Term Services
SSWB 22	Average age of adults entering residential care home	New indicator	TBC	TBC	TBC	OM Long Term Services

**CYNGOR CAERDYDD
CARDIFF COUNCIL****CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE:****19 JULY 2017**

EDUCATION – DIRECTORATE DELIVERY PLAN 2017-2019

Reason for the Report

1. To enable Members to gain an overview of the Education Service (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.

Establishing a New Policy Framework

2. The Cabinet at its meeting on 6 July 2017 approved a report "Capital Ambitions" setting out the administrations ambitions for Cardiff as well as establishing the Cabinet's key priorities for the coming municipal year, together with how the Council's corporate and partnership planning framework will be reshaped to deliver the new vision. The relevant section for Education, Employment and Skills is detailed below:

Education, Employment & Skills: Councillor Sarah Merry

We know that a great education will help everyone in Cardiff to achieve their full potential. This Administration will continue to invest in and improve our schools and to make sure that every child has the best possible start in life.

Education is one of the surest routes out of poverty, and so we will double our efforts to make sure that no child is left behind. We will focus on closing the gap in attainment of pupils from low-income families, looked after children, pupils educated other than at school and pupils with English as an additional language.

As Cardiff grows over the next 20 years, we will ensure that we meet the demand for more places in both English and Welsh medium schools by providing more schools and doing all that we can to attract, retain and develop the best teaching

talent. In doing so, we will open our schools up for more community use, strengthening the important role that every school plays at the heart of their community.

Education doesn't end at the school gate. If everyone in the city is to benefit from the jobs and opportunities being created in our growing economy, every school leaver must be able to move into further education, employment or training. We know too that education is one of the main drivers of economic success, and so we are committed to working with Cardiff's business community to make sure that the city's skills system for both children and adults meets the needs of business, now and in the future.

We will:

- Make sure every child in Cardiff goes to a good or excellent schools
- Close the attainment gap in schools so that no child is left behind.
- Invest in improving and expanding our schools to meet the needs of a rapidly-growing population and take clear steps to address the historic maintenance backlog in school buildings.
- Support the development of the new curriculum for Wales, with a focus on key skills such as digital literacy.
- Ensure that the support services we offer schools are of high quality and good value.
- Deliver the 'Cardiff Commitment' and promote junior apprenticeships, ensuring that every child has access to training, employment, or further education opportunities when leaving school.
- Put schools at the heart of our communities, strengthening links between schools and their local areas.
- Work towards becoming a UNICEF 'Child Friendly City' as part of a partnership programme focussed on child rights.
- Ensure that education is everyone's business by working with all partners across the city- including businesses, parents, school governors- to get the best for Cardiff schools.
- Support the Credit Union to deliver "savers projects" within Cardiff schools that encourage saving and promote financial literacy.

Delivery Plan 2017 - 2019

3. To assist Members to gain an overview of the Education Service responsibilities, a copy of the delivery plan 2017-2019 is attached at **Appendix A**. The plan highlights the directorate's contribution to the Council's Corporate Plan, a self-assessment and strategic priorities during the forthcoming year. The delivery plan includes:

- Corporate Introduction– Page 2;
- Directorate Profile – Pages 4 & 5;
- Directorate Self-Assessment of performance during 2016/17 – Pages 6 to 8;
- Moving Forward: Context, Opportunities and Challenges – Page 9 & 10;
- Contribution to Cardiff's Well-being Objectives – Page 11
- Delivering the Welsh Language Standards – Page 12
- Strategic Directorate priorities – Page 13

These are:

- a. Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development.(page 15)
- b. Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.(page 22)
- c. Improve provision for children and young people with additional learning needs, through implementation of the new statutory framework for Additional Learning Needs.(page 29)
- d. Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme (page 34)
- e. Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels (Page 40)
- f. Work with the Central South Consortium to further develop the capacity of the school system to be self-improving (page 44)

- g. Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance (page 49)
 - h. Improve the range and quality of services provided to schools by the Education directorate (page 54)
- Directorate Profile – Page 59;
4. Each Strategic Directorate Priority is further analysed to identify the Key Performance indicators used to monitor performance, Commitments to Action to active the improvement priority highlighting milestones during the year, and operational risks together with the mitigating actions to reduce the identified risk (pages 15 to 57).
 5. At the meeting, Nick Batchelar Director of Education and Lifelong Learning will be in attendance to explain the Delivery Plan, and provide further details of the key challenges facing the directorate area during the coming year.

Scope of Scrutiny

6. This report will provide the Committee with an opportunity to gain an understanding of the operation of the Education Service and its key priorities for this year. It will also enable Members to enquire as to:
 - i. How these key priorities 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. Identify the key challenges for the next year

Way Forward

7. At the meeting, Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills) may wish to make a statement. Nick Batchelar (Director of Education and Lifelong Learning) will be in attendance to brief the

Committee on the work undertaken by the service and the key challenges facing Education 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, and identify any issues for the Committee's work programme for 2017/18.

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 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 of 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; and
- (ii) Identify any issues which should be considered for inclusion on the Committee's 2017/18 work programme.

Davina Fiore

Director of Governance and Legal Services and Monitoring Officer

13 July 2017



Education and Lifelong Learning Directorate Delivery Plan 2017-2019

	Description	Pages
1.	Introduction	2
2.	Directorate Profile	4
3.	Directorate Self-Assessment	6
4.	Moving Forward: Context, Opportunities and Challenges	9
5.	Contributing to Cardiff's Well-being Objectives	12
6.	Delivering the Welsh Language Standards	12
7.	Strategic Directorate Priorities – Summary	13
	Priority 1: Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development.	15
	Priority 2: Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.	22
	Priority 3: Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs.	29
	Priority 4: Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme.	34
	Priority 5: Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels.	40
	Priority 6: Work with the Central South Consortium to further develop the capacity of the school system to be self-improving.	44
	Priority 7: Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.	49

	Priority 8: Improve the range and quality of services provided to schools by the Education Directorate	54
8.	Appendix 1- Financial and Workforce Profile	59

1. Introduction

1.1 Golden Thread



DRAFT

Key Terms

The Well-being of Future Generations (Wales) Act

- This Act is about improving the social, economic, environmental and cultural well-being of Wales.

The 7 Well-being Goals

- To make sure all public bodies are working towards the same vision, the Act puts in place seven wellbeing goals.

City Wide Outcomes

- Seven high level outcomes have been by agreed Cardiff's Public Services Board partners and are contained in Cardiff's Liveable City Report
- 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.

Well-being Objectives

- For each priority 2-3 Well-being Objectives have been identified. These reflect specific areas where the Council wishes to see improvement and the 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.

1.2 Directorate Delivery Plan

With increasing pressure on many services the Council is responsible for, we must be clear about our priorities. The Council is doing this and the four key priorities are:

Our priorities:

- Better Education and Skills for all;
- Supporting vulnerable people;
- An economy that works for everyone;
- Working together to transform our services.

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level commitments and performance indicators have been identified.

1.3 Measuring Progress

To ensure there is clear accountability for delivering each objective, one or more Lead Member has been identified for each priority. The delivery of the Corporate Plan will continue to be monitored through the Council's Performance Management Framework (PMF).

The alignment of monitoring and reporting cycles for finance and service performance information have strengthened the PMF and give greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

Measuring Progress

- Progress will be measured by a basket of indicators.

2. Directorate Profile

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

There are 128 schools in Cardiff. There are:

- 3 nursery schools
- 98 primary schools
- 19 secondary schools
- 7 special schools
- 1 Pupil Referral Unit

And, 34 Flying Start childcare settings.

There are **50,996 learners** on a school roll from Nursery to National Curriculum Year 11 (ages 3 -16) and **3,133 learners** on roll post-16. A total of 54,129 learners in Cardiff schools as at January 2017. There are also an additional 187 learners Educated Other Than At School (EOTAS), 156 pre 16 and 31 post 16.

The work of the Service is organised into three areas. Each of these supports the overall purpose of improving the achievement of learners. The Service also commissions the Central South Consortium to provide School Improvement Services to all of it's' schools.

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 individuals 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, and Youth Service provision to engage with young people to help them fulfil their potential.

Behaviour Support/PRU
Education Psychology
Ethnic Minority and Traveller Achievement Service (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

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 services in the below areas

Functions
Performance Management and Information
Schools Catering
Music Service
Outdoor Education Centre (Storey Arms)
Governing Body Support
Business Support
Statutory Obligations
This service maintains strong links with: Financial Services Human Resources

School Organisation, Access and Planning

School place planning in English, Welsh, Faith and Special School Sector; capital planning; the commissioning and delivery of school buildings; planning of future demand; school admissions and the Welsh in Education Strategic Plan.

Functions
School Organisation
Admissions
School development project planning and delivery

3. Self-Assessment of performance during 2016-17

What the Directorate has done well

Education in Cardiff is 'on the up'. We are seeing improvements across all phases of education, working together to offer the very best opportunities for our children and young people. In the 2015-16 academic year (2016-17 financial year), we have worked with schools and key partners to develop a renewed vision for education in the city. "Cardiff 2020 – A renewed vision for education and learning in Cardiff" was launched in June 2016 and outlines ambitious goals:

Goal 1

Deliver consistently excellent outcomes for learners

Cardiff has seen an acceleration in the performance of its schools across all phases of education. In 2016, Cardiff is now performing above the national averages in a wide range of performance indicators.

Indicator	Cardiff 2014/15 Academic Year	Wales 2014/15 Academic Year	Cardiff 2015/16 Academic Year	Wales 2015/16 Academic Year
The % of pupils achieving the expected level at the end of the Foundation Phase (Foundation Phase Indicator)	86.7%	86.8%	89.6%	88.0%
The % of pupils achieving the expected level at the end of Key Stage 2 (Core Subject Indicator)	87.8%	87.7%	89.5%	88.6%
The % of pupils achieving the expected level at the end of Key Stage 3 (Core Subject Indicator)	83.4%	83.9%	86.6%	85.9%
The % of pupils achieving 5 GCSEs A*-C including English/Welsh and Maths at the end of Key Stage 4 (Level 2+)	59.3%	57.9%	62.5%	60.3%
The % of year 11 leavers progressing to Education, Employment or Training (EET)	95.5% (4.5% NEET)	96.9% (3.1% NEET)	97% (3% NEET)	98% (2% NEET)

Schools and partners are being challenged and supported to improve educational outcomes for pupils at risk of under achievement, in particular children that are Looked After (CLA), those on Free School Meals (eFSM), some Minority Ethnic groups (ME), learners with English as an Additional Language (EAL), learners with Special Educational Needs (SEN) and learners Educated Other than At School (EOTAS).

Goal 2

Secure the best people to lead, teach, support and govern our schools

The leadership in Cardiff schools is strengthening. New leadership in some schools has resulted in a better quality of learning and teaching, raised expectations and improvements in standards. The number of schools requiring red level of support decreased from 10 in January 2016 to 6 in January 2017. There has been a decrease in the number of Governor vacancies, from 8.78% in 2014/15 to 8.13% in 2015/16.

Goal 3

Offer inspiring, sustainable, learning environments fit for the 21st Century

New primary buildings have been opened at Adamsdown, Ysgol Y Wern and Coed Glas Primary schools. The new Eastern High School is set to open in the Autumn term and Cardiff West Community High School will open in the following year. The planning of the Band B investment programme is underway.

A pilot scheme to implement Co-ordinated admissions with the Faith/ Foundation Sector will operate for 2018-19 Admissions to High Schools. There has been an increase of 21% in the number of online High School applications.

Goal 4

Deliver a self- improving school system, forming strong and dynamic partnerships between schools in the region

There continues to be a strong emphasis and shared commitment to developing the capacity of schools to lead and support their own improvement through the Central South Wales Challenge. Of the supported pathfinder schools, 66% of schools have improved their standards. Nearly all schools are part of a School Improvement Group.

Goal 5

Ensure that schools are connected with the communities they serve and with business and enterprise in the city region

Schools and other educational settings have continued to develop strong links with the communities they serve and with business and enterprise in the city. Some key partnerships include:

- The Cardiff Commitment

- Families First
- Child Rights Partners Programme
- PREVENT
- Summer Holiday Enrichment Programme
- Creative Education Partnership

Our Education Development Board is overseeing the delivery of 'Cardiff 2020' providing strategic direction, support and challenge to all partners engaged in further improving education in our city.

What the Directorate could / should have done better

School Performance

We know that there is much more to do to achieve the outcomes that we wish to see in the capital city of Wales. Whilst there has been significant progress in education in the last academic year, the Annual Performance Report of Schools (January 2017) (<https://cardiff.moderngov.co.uk/documents/s8566/Item%204%20Schools%20Annual%20Report%20Cover%20Report.pdf>) and our own self-evaluation highlighted some key areas where we could have done better:

- The variation in standards achieved by schools with comparable pupil populations in both the primary and secondary sectors;
- The ongoing relatively low performance across a range of indicators in three secondary schools;
- The gap in the performance of pupils eligible for free school meals and their peers;
- The underachievement of some groups of learners, in particular a few Minority Ethnic groups, pupils with English as an additional language (EAL), pupils educated other than at school (EOTAS), White UK pupils in schools in deprived areas of the city and children who are looked after (CLA);
- The proportion of statemented pupils achieving the CSI at Key Stages 2 and 3 which fell by 5 percentage points and 3 percentage points respectively this year;
- The number of pupils who leave school aged 16 who do not have the necessary qualifications and skills to make a successful progression into education, employment or training.

School Estate

Many school buildings suffer from a longstanding lack of investment. Changes to the management of this ageing school estate are planned for 2017-18.

4. Moving Forward: Context, Opportunities and Challenges

Demographic change

Significant increases in population within the city will continue to provide challenges with the sufficiency of school places. There are approximately 1,132 more pupils in reception than in year 11 (2017) and 164 home languages spoken (2017) in the city. The major housing sites that have been identified within the LDP will have a significant impact on the availability of school places and catchment areas across Cardiff, with 2 new High Schools and up to 10 new Primary Schools being developed within the next 10 years. The growing population and demand for school places in the city has had an impact on the number of pupils securing their first choice of school, in September 2016 this was 86% in Primary and 76% in Secondary, compared to 88% and 87% in 2015.

Within the growing population there has also been an increase in the number of complex educational needs, which is having an impact on SEN provision throughout the city. There are currently approximately 1,800 pupils with a statement of special educational needs in Cardiff.

Legislative change

- The Donaldson report 'Successful Futures', published in February 2015, sets out firm foundations for a new approach to curriculum and assessment. The Pioneer Schools are working closely together and with their own clusters, networks and wider stakeholder groups to ensure all practitioners are supported to realise the ambitious and exciting future for the Welsh education system. Pioneer Schools are leading on three aspects:
 - Digital Competence Framework
 - Curriculum design and development
 - Professional Learning (formerly New Deal for the Education Workforce)
- The Local Authority, in partnership with the Central South Consortium, Health, Schools and other partners is preparing for the implementation of the new Welsh Government Additional Learning Needs (ALN) Bill for supporting children and young people with ALN.
- The Social Services Wellbeing Act (Wales) was introduced in April 2017. Embedding the Act into practice will change the way people's needs are assessed and the way services are delivered - people will have more of a say in the care and support they receive. This will require all partners to work together to safeguard children and young people in Cardiff.
- Every three years each local authority in Wales is required to submit a three-year Welsh in Education Strategic Plan (WESP) to Welsh Government. A WESP details the strategic direction for the planning and delivery of Welsh-medium and Welsh-language education in the authority. Cardiff's WESP covers the period 2017-2020 and its vision is for Cardiff's education system to act as a key driver to

ensure that children are able to develop their Welsh skills and create new speakers, to support Welsh Government’s vision of having a million Welsh speakers by 2050.

- Welsh Government have consulted on proposals to revise the legislative framework for school governance. The revised legislation will place a stronger focus on skills and will give governing bodies the flexibility to adapt themselves to meet the specific needs of their schools.
- Welsh Government have consulted on the white paper ‘Reforming Local Government: Resilient and Renewed’ which will set out arrangements for regional working, strengthen the role of Councils and Councillors, provide the framework for future voluntary mergers and detail the role of Community Councils.

Strategic Risks

Definition of Risk	Strategic Directorate Priority	Headline Action Reference
The attainment standards for learners in Cardiff do not improve	Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership,	1.1-1.9

	teaching and learning and curriculum development, in partnership with the Central South Consortium	
We fail to achieve equitable outcomes for all learners in the city and learners facing particular challenges	Close the gap for pupils through implementation of The Closing The Gap strategy, EOTAS Improvement Plan, ALN Strategic Development Plan	2.1-2.7
Children and young people with Additional Learning Needs are unable to access good quality provision that meets their individual needs	Improve provision for children and young people with Additional Learning Needs through implementation of ALN Reform	3.1-3.4
We are unable to meet the increasing demand for school places in Cardiff	Ensure there are sufficient and high quality school places in Cardiff, through planned expansion of the existing school estate via the School Organisation Programme	4.1-4.11
The quality of the school estate fails to meet required Health and Safety standards	Ensure the development of the Corporate Landlord model to ensure statutory compliance with Health and Safety standards	4.1-4.11
We are unable to recruit and retain good quality school leaders and teachers in Cardiff, to continue to improve standards and respond to the demands of the new curriculum	Recruit and retain good quality school leaders and teachers through workforce planning, exploring different models of school organisation (i.e. federations), leadership development courses and maximising recruitment opportunities	5.1-5.4
We are unable to continue to deliver high quality services to schools within a context of reducing resources	Transform services to make them more accessible, more flexible and more efficient	8.1-8.8

5. Contributing to Cardiff's Well-being Objectives

- **A Prosperous Wales** is dependent on a skilled and well-educated population in an economy that generates wealth and provides employment opportunities.
- As the educators of children and young people, we are key to promoting **A Healthy Wales** and maximising their physical and emotional well-being.

- Children and young people fulfilling their potential regardless of their circumstances is an important contributor to **A More Equal Wales**.
- Partnerships between schools, communities, partners and families contributes to **A Wales of Cohesive Communities**.
- Cardiff schools successfully celebrate cultures and build links with International Schools so children and young people grow up in a **Wales of vibrant culture**. Education fully supports the growth of the **Welsh Language** to further the vision of Cardiff as a bilingual city.
- Education will continue to build schools that are fit for purpose, sustainable and environmentally friendly to further **A Resilient Wales** and **A Globally Responsible Wales**.

6. Delivering the Welsh Language Standards

The Directorate will be undertaking a compliance audit against the new Welsh language standards by the end of the Autumn term 2017/18. This will inform an improvement plan to deliver the required changes in order of priority.

7. Strategic Directorate Priorities

Summary of Priorities – Statement of what we are seeking to achieve

No.	Strategic Directorate Priority	Cabinet Member(s)	Directorate Lead	Contributing to:		
				Well-being	Council	Council's

				Goals	Priority	Well-being Objectives
1	Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development.	Cabinet Member of Education, Employment & Skills	Head of Achievement & Inclusion	All	Better education and skills for all	Every Cardiff school is a great school
2	Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.		Achievement Leader-Closing the Gap	All	Better education and skills for all Supporting vulnerable people	Every Cardiff school is a great school
	Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs		Senior Achievement Leader-Inclusion	All	Better education and skills for all Supporting vulnerable people	Every Cardiff school is a great school
4	Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme		Head of School Organisation, Access and Planning	All	Better education and skills for all	Every Cardiff school is a great school
5	Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels.	Cabinet Member of Education, Employment & Skills	Assistant Director of Education	All	Better education and skills for all	Every Cardiff school is a great school
6	Work with the Central South Consortium to further develop the capacity of the school system to be self-improving.		Assistant Director of	All	Better education and	Every Cardiff school is a

			Education		skills for all	good school
7	Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.		Assistant Director of Education	All	Better education and skills for all	Every Cardiff school is a great school An economy that benefits all our citizens
8	Improve the range and quality of services provided to schools by the Education Directorate		Head of Performance, Resources and Services	All	Working together to transform services	Services are transformed to make them more accessible, more flexible and more efficient.

Strategic Directorate Priority 1: Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Wales Average (2015-16 academic year)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
EDU/017	The % of pupils achieving Level 2+ threshold (5 GCSEs at A*- C, including a GCSE grade A*-C in English or Welsh first language and Mathematics) at Key Stage 4	59%	63%	60%	65%	68%	Head of Achievement & Inclusion
LED/4	The % of pupils achieving Level 2 threshold (5 GCSEs at A*- C) at Key Stage 4	82%	84%	84%	85%	85%	Head of Achievement & Inclusion
LED/5	The % of pupils achieving Level 1 threshold (5 GCSEs at A*- G) at Key Stage 4	92%	94%	95%	97%	98%	Head of Achievement & Inclusion
EDU/002i	The % of pupils leaving compulsory education, training or work based learning without an approved external qualification at the end of Key Stage 4 (excluding EOTAS)	0.50%	0.7% (24 pupils)	0.9%	0.5%	0.5%	Head of Achievement & Inclusion
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Wales Average (2015-16 academic year)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

EDU/004	The % of pupils achieving the Core Subject Indicator at the end of Key Stage 3	83.40%	86.6%	85.9%	88%	90%	Head of Achievement & Inclusion
EDU/003	The % of pupils achieving the Core Subject Indicator at the end of Key Stage 2	87.76%	89.5%	88.6%	90%	90%	Head of Achievement & Inclusion
LED/13	The % of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator	86.73%	88.9%	87%	89%	90%	Head of Achievement & Inclusion
New PI	The % of pupils achieving at least outcome 5 in language, literacy and communication skills in Welsh medium schools , at the end of the Foundation Phase (Year 2).	92.8%	93.1%	90.7%	93.5%	94%	Head of Achievement & Inclusion
New PI	The % of pupils achieving at least level 4 in teacher assessment in Welsh 1st Language at the end of Key Stage 2 (Year 6).	93.7%	96.1%	90.8%	96%	96%	Head of Achievement & Inclusion
New PI	The % of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 1st Language at the end of Key Stage 4 (Year 11)	84.1%	79.8%	75.1%	82%	81%	Head of Achievement & Inclusion
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Wales Average (2015-16 academic year)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

New PI	The % of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 2nd Language at the end of Key Stage 4 (Year 11)	Not available	83.2%	80%	83.5%	83.8%	Head of Achievement & Inclusion
EDU/016	% Attendance at Primary Secondary	95.2% 93.9%	95.0% 94.5%	94% 94.9%	95% 95%	95.3% 95.2%	Principal Education Welfare Officer

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
1.1	In partnership with the Consortium, ensure	April	July		Secondary Senior Challenge Adviser	Provide support

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	the role of the Challenge Adviser is further developed to improve brokering of support	2017	2018	Head of Achievement and Inclusion	recruited Training provided for Challenge Advisers to improve their skills in effective brokerage	to those who may experience barriers to achieving their potential
1.2	Commission high quality support and challenge from the Consortium particularly for secondary schools and at Key Stage 4, in relation to the level 2 and level 1 thresholds	April 2017	July 2018	Head of Achievement and Inclusion	New secondary challenge advisers appointed following the ending of Schools Challenge Cymru programme Currently secure data collections show year on year improvement	Provide support to those who may experience barriers to achieving their potential
1.3	Revise the Schools Causing Concern process to ensure fast and effective intervention in schools in need of improvement	April 2017	July 2018	Head of Achievement and Inclusion	New schools causing concern process and implications for the work of officers communicated New schools causing concern process pilot completed and impact evaluated Schools causing concern progress review meetings effectively increase rate of progress of schools in tackling underperformance	Provide support to those who may experience barriers to achieving their potential
1.4	Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018	April 2017	July 2018	Head of Achievement and Inclusion	New challenge advisers appointed to both schools following the ending of Schools Challenge Cymru programme GCSE results in summer 2017 show increases compared to 2016 Cardiff West Community High School opens September 2017	Provide support to those who may experience barriers to achieving their potential
1.5	Work in partnership with Central South Consortium and Welsh Government to make the new curriculum available to	April 2017	July 2018	Head of Achievement and Inclusion	Ensure Cardiff's pioneer schools and their pioneer practitioners develop proposals for a framework for each Area of Learning	Provide support to those who may experience

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	schools by September 2018				(by June 2017) Fully develop each of the Areas of Learning and embed cross curriculum responsibilities, wider skills, Welsh dimension, international perspective, enrichment and engagement	barriers to achieving their potential
1.6	Improve schools understanding of their preparedness for the Digital Competency Framework through the delivery of a needs assessment and skills audit	April 2017	March 2018	Head of Performance, Resources and Services	By July 2017 prepare a needs assessment and skills audit for school based staff	Provide support to those who may experience barriers to achieving their potential
					By March 2018 to have undertaken the needs assessment and skills audit in every Primary School in the City	
					By March 2018 to have collated and prepared an analysis at individual school and LA level of the results from the assessment and audit	
					By March 2018 to have in place a training offer for schools staff covering each aspect of the DCF	
1.7	Restructure Education Welfare Support to meet budgetary savings; targeting resources in schools where attendance is most challenging whilst continuing to meet statutory obligations	April 2017	April 2018	Principal Education Welfare Officer	Revise current referral criteria and attendance thresholds. Devise new casework and time limited intervention model to reflect reduced EWS capacity	Provide support to those who may experience barriers to achieving their potential
					Consult with schools regarding revised options and pilot new assessment and casework model	
					Review current delegation to schools for School Attendance Officers to ensure allocation is appropriately targeted	
					Evaluate effectiveness and impact of new delivery model	
1.8	Secure permanent leadership arrangements in schools causing concern where interim leadership arrangements	April 2017	March 2018	Head of Achievement and Inclusion	Complete the federation of Ty Gwyn, Woodlands and Riverbank (September 2017)	Provide support to those who may experience

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	remain				Recruit new head teacher for Trelai Primary School (January 2018) Recruit a permanent head teacher for Eastern High (March 2018)	barriers to achieving their potential
1.9	Further improve the identification and alignment of support to continue to increase the numbers of young people in year 11` making a positive progression into ETE	April 2017	March 2018	Achievement Leader-Engagement and Progression	By September 2017 devise a more detailed assessment tool using a wider scope of characteristics to inform vulnerability Review WASPI arrangements with existing signatories and consider requirements to extend arrangements Secure robust working arrangements with internal and external through restructuring post 16 panels and improving information sharing arrangements Develop and procure through European Social Fund Inspire 2 Achieve framework additional provision to support KS3 pupils	Provide support to those who may experience barriers to achieving their potential

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Dependencies

No.	Description of dependency
1.	Delivery of Consortium Secondary Strategy and Consortium Business Plan
2.	European Social Funding for Inspire 2 Achieve funding

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG	Mitigating Actions	Risk Owner
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	Rating		
2016/17 attainment results do not improve, due to changes to the Key Stage 4 curriculum and qualifications.	R/A	Continue guidance and support to schools on the changes to the new curriculum and continue to monitor expected outcomes through in-year collections.	Head of Achievement and Inclusion
Schools and settings are unable to successfully implement the new curriculum, Donaldson's "Successful Futures", due to challenges faced in understanding expectations and lack of capacity in schools to deliver the required transformation to teaching and learning.	R/A	Engage continuously with Welsh Government and Schools to ensure capacity to deliver on expectation.	Head of Achievement and Inclusion
Unable to sustain improvement in 'Schools Challenge Cymru' schools as a result of the significant reduction in funding.	A/G	Increased senior challenge adviser and Accelerated Progress Leads capacity for Cardiff from the consortium. Targeted transitional funding to two secondary schools most at risk.	Head of Achievement and Inclusion
The new school building for Eastern High School is delayed, causing a negative impact on curriculum delivery.	R/A	Weekly meetings with contractors regularly to ensure key milestones are being met. PSG and Technical Project management arrangements in place.	Head of School Organisation, Access and Planning
The new school building for Cardiff West Community High School delayed, causing a negative impact on curriculum delivery.	R/A	Weekly meetings with contractors regularly to ensure key milestones are being met. PSG and Technical Project management arrangements in place.	Head of School Organisation, Access and Planning

Strategic Directorate Priority 2: Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff

with English as an additional language.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
LED/12	The % of Year 11 EOTAS pupils (all pupils attending an alternative provision – NB some pupils will be registered on a school or PRU roll) achieving, at the end of year 11 :						
	Level 1	New PI	17.3%	Not available	25%	35%	Achievement Leader- Targeted Support
	Level 2		4%		10%	15%	
	Level 2+		4%		10%	15%	
	No recognised qualification		12%		5%	2%	
LED/12	The % of Year 11 EOTAS pupils (all EOTAS pupils who were not on a Cardiff school or PRU roll) achieving , at the end of year 11 :						
	Level 1	New PI	13%	Not available	20%	25%	Achievement Leader- Targeted Support
	Level 2		0%		10%	15%	
	Level 2+		0%		10%	15%	
	No recognised qualification		25%		12.5%	7.5%	
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

EDU/002ii	The % of children who are Looked After by Cardiff Council during the academic year and attending a Cardiff school or PRU achieving no recognised qualification	0%	3%	0.5%	0%	0%	Achievement Leader-Closing the Gap
LED/11	The % of children who are Looked After by any local authority and attending a Cardiff school or PRU as at the annual school census date achieving the expected level at the end of the: Foundation Phase Key Stage 2 Key Stage 4 Level 1 Level 2 Level 2+	75% 56% 77.1% 48.6% 17.1%	88.9% 68.2% 71.4% 46.4% 17.9%	Not available	75% 78% 73% 41% 9%	90% 75% 80% 55% 22%	Achievement Leader-Closing the Gap
LED/11	The % of children who are Looked After by Cardiff Council as at the annual school census achieving the expected level at the end of the: Foundation Phase Key Stage 2 Key Stage 4 Level 1 Level 2 Level 2+	New PI	71.4% 70.4% 54.3% 32.6% 15.2%	Not available	73.3% 78% 57% 33% 7%	90% 75% 80% 55% 22%	Achievement Leader-Closing the Gap
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

LED/27	The % of eFSM pupils achieving the Core Subject Indicator , at the end of Key Stage 2	76.7%	78.8%	77.1%	80.6%	82%	Head of Achievement & Inclusion
	The percentage of nFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2 .	91.0%	92.5%	91.4%	93.0%	93.5%	
LED/6	The % of eFSM pupils achieving the Level 2+ threshold at the end of Key Stage 4 (5 GCSEs A* - C including Maths & English/Welsh)	32.23%	39.3%	35.6%	43%	45%	Head of Achievement & Inclusion
	The percentage of nFSM pupils achieving the Level 2+ threshold, at the end of Key Stage 4 .	66.5%	69.1%	66.8%	70%	70%	
TBC	The % attendance of eFSM pupils in Primary	93.1%	92.9%	92.7%	93.1%	93.3%	Principal Education Welfare Officer
	Secondary	89.8%	90.7%	90.2%	91.0%	91.4%	
TBC	The % of EAL pupils (pupils with English as an additional language) achieving the expected levels at the end of Foundation Phase Key Stage 2 Key Stage 4 Level 2+	82.8% 83.6% 59.3%	86.6% 88.4% 63.9%	87.1% 76.5% 47.2%	87% 89% 66%	89% 91% 68%	Achievement Leader-Closing the Gap

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
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Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
2.1	Implement the EOTAS improvement plan to: <ul style="list-style-type: none"> - Improve the quality of leadership and management of provision - Improve outcomes for all EOTAS learners - Improve provision for EOTAS learners and for early intervention and prevention 	January 2017	March 2018	Achievement Leader-Targeted Support	Commission a school to manage the Pupil Referral Unit	Provide support to those who may experience barriers to achieving their potential
					Improve the range and level of qualifications offered to EOTAS learners	
					Work with School Organisation, Access & Planning and other partners	
					Quality Assure the commissioned provision	Meet our specific equality duties
2.2	Improve the performance of Looked after Children at all key stages (both children who are looked after by Cardiff Council and attend out of county provision and looked after children educated in Cardiff schools)	April 2017	March 2018	Achievement Leader-Closing the Gap	All central teams in Education have Looked After Children as a priority in team plans	Provide support to those who may experience barriers to achieving their potential
					The role of Looked After Education Co-ordinator is recruited and established in the LA	
					There is a clear system in place to identify underachievement of LAC	
					Central teams support/intervention is allocated to Looked After pupils	
					Challenge Advisers and Partnership Inclusion officers document challenge given to schools	
					Personal Education Plans have been updated in line with Social Services Well-being Act and Additional Learning Needs reform and are written by schools in partnership with Children's Services/Foster Cares/Health/other agencies and the child	
2.3	Improve the attainment of Travellers and Roma pupils	April 2017	March 2018	Achievement Leader-	Improvement in the numbers of children transitioning from primary to high school	Provide support to those who may

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
				Closing the Gap	17/18 TES team are targeting the most vulnerable to underachievement Tracker in place for monitoring the progress of Roma pupils across all Cardiff schools Evidence through the projects with Roma parents of greater engagement in their child's Education	experience barriers to achieving their potential
2.4	Continue to close the gap between pupils eligible for free school meals and those not eligible	April 2017	March 2018	Head of Achievement and Inclusion	Clear expectations of the consortium established to achieve this action Improvement on 50% of children in Flying Start programmes achieving the Foundation Phase Indicator Schools with low eFSM/non eFSM gap in attainment are identified and good practice shared Additional support targeted at White British boys identified as underachieving Gap 16/17 narrower than previous academic year	Provide support to those who may experience barriers to achieving their potential
2.5	To continue to develop the Seren Network Cardiff Partnership to support Cardiff's most able Year 12 and Year 13 students to receive information and guidance to progress to Oxford, Cambridge, Russell Group or Sutton Trust 30 universities	April 2017	March 2018	Partnership Inclusion Officer/Seren Co-ordinator	Work with national partners to establish a minimum offer/ obligation to Seren students e.g. Students to attend at least 4 termly events and 2 university visits Seren students and parents are well-informed of opportunities available (use of school link teacher, social media and website). Work with the Cardiff Commitment to improve careers advice, guidance and work experience opportunities for Seren students Develop the use of alumni database to provide careers advice, guidance and supra curricular opportunities for Seren students	Provide support to those who may experience barriers to achieving their potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
2.6	Continue to improve the attainment of pupils with English as an additional language (EAL)	April 2017	March 2018	Achievement Leader- Closing the Gap	Ensure any underachievement of EAL pupils is identified in individual schools by Closing the Gap Officers in partnership with schools	Provide support to those who may experience barriers to achieving their potential
					Programmes are in place to improve outcomes of those pupils whatever ethnic group who are underachieving	
					Good provision leading to good outcomes for EAL learners is shared across the city and beyond	
					Closing the Gap Officers report on the attainment/achievement of EAL learners in their schools	
					Work with partners in the Third Sector including Show Racism the Red Card to further improve the attainment and well-being of EAL pupils	
					Cardiff LA work with WG to revise the categories of EAL that are reported on nationally to ensure they are fit for purpose	
2.7	Continue to deliver the Flying Start programme and track and analyse Flying Start Pupil Outcomes into the Foundation Phase and key stages	January 2017	March 2018	Operational Manager – Flying Start & Childcare Service	Complete pupil tracking for 2008/9 Cohort	Provide support to those who may experience barriers to achieving their potential
					Present data to Education Management Team; Tackling Poverty Board, Welsh Government Data Linkage Team; Primary School Heads	
					Prepare paper for publication	
					Complete pupil tracking for 2009/10 Cohort	
					Review Foundation Phase baseline data	

Dependencies

No.	Description of dependency
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1	Delivery of Consortium Closing The Gap Strategy
2	Relationships with third sector partners
3	Relationship with Children's Services
4	WG funding for Flying Start

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
No schools apply to be commissioned to manage the Pupil Referral Unit	A/G	If no schools apply to commission the Pupil Referral Unit, the PRU will remain centrally managed	Achievement Leader-Targeted Support
Funding is not available to provide required costs to improve outcomes for EOTAS learners	R	Funding is de-delegated from school budgets for step 3 and 4 funding	Achievement Leader-Targeted Support
We are unable to provide sufficient provision for learners with Additional Learning Needs (Special Educational Needs)	R	Implementation of the Out of County Action Plan, EOTAS plan and Band B prioritisation work.	Senior Achievement Leader (Inclusion)

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Strategic Directorate Priority 3: Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
New PI	The % of SEN pupils achieving the Foundation Phase Indicator , at the end of Key Stage 2 :						Senior Achievement Leader (Inclusion)
	- Statemented	16.0%	16.7%	14.8%	17%	17.5%	
	- School Action Plus	41.8%	45.3%	47.2%	46%	46.5%	
	- School Action	69.8%	73%	67.7%	74%	75%	
New PI	The % of SEN pupils achieving the Core Subject Indicator , at the end of Key Stage 2 :						Senior Achievement Leader (Inclusion)
	- Statemented	21.8%	16.7%	20.6%	18%	19%	
	- School Action Plus	47.4%	50.0%	55.5%	52%	54%	
	- School Action	76.9%	79.2%	74.8%	80%	81%	
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

New PI	The % of SEN pupils achieving the Core Subject Indicator , at the end of Key Stage 3 :						
	- Statemented	28.7%	25.6%	20.6%	26.5%	27%	Senior Achievement Leader (Inclusion)
	- School Action Plus	46.5%	50.9%	55.5%	50.9%	53%	
	- School Action	66.7%	70.3%	74.8%	70.3%	73%	
New PI	The % of SEN pupils achieving the Level 2+ threshold at the end of Key Stage 4 (5 GCSEs A* - C including Maths & English/Welsh)						
	- Statemented	13.2%	16%	14.1%	16.5%	17%	Senior Achievement Leader (Inclusion)
	- School Action Plus	11.9%	17.8%	23.6%	19%	31%	
	- School Action	22.6%	29.8%	30.3%	31%	32%	

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
New PI	Fixed term exclusions per 1000 pupils (5 days or fewer)						Achievement Leader- Targeted Support
	Primary	9.16	9.38	<u>2014/15</u> 8	9.0	8.0	
New PI	Fixed term exclusions per 1000 pupils (6 days or more)						Achievement Leader- Targeted Support
	Primary	0.3	0.2	<u>2014/15</u> 0.5	0.15	0.1	
New PI	Average days lost Exclusions (FTE 5 days or fewer)						Achievement Leader- Targeted Support
	Primary	1.43	1.57	Not available	1.5	1.2	
New PI	Average days lost Exclusions (FTE 6 days or more)						Achievement Leader- Targeted Support
	Primary	9.07	9.3	Not available	8.0	7.0	
	Secondary	76.7	55.3	55.3	48	45.0	
	Secondary	4.7	0.91	3.4	0.8	0.6	
	Secondary	1.74	1.55		1.4	1.2	
	Secondary	9.37	12.63		9.0	8.0	

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
3.1	Prepare for implementation of the Additional Learning Needs and Educational Tribunal Act	April 2017	July 2017	Senior Achievement Leader (Inclusion)	Special school funding review completed, July 2017	Provide support to those who may experience barriers to achieving their potential Meet our specific equality duties
					Draft ALN Strategic Action Plan, prepared by ALN Working Group and approved by Education Management Team for wider consultation, July 2017	
					Review of Special Educational Needs Funding Formula, July 2017	
		April 2017	Sept. 2017		Traded services for Educational Psychology and specialist teaching established via SLA Online, September 2017	
		April 2017	March 2018		ALN Reform Innovation Projects completed and evaluated, March 2018	
3.2	Reduce reliance on out of county provision, through further development of additional Cardiff provision	April 2017	April 2017	Senior Achievement Leader (Inclusion)	Out of County analysis and action plan completed, April 2017	Provide support to those who may experience barriers to achieving their potential
		April 2017	July 2017		Business case for OOC 'Invest to save' proposals, submitted July 2017	
		April 2017	Dec. 2017		Reshaping of Primary Specialist Resource Base provision in Welsh medium sector, December 2017	
		April 2017	April 2018		Increased capacity to support BESD (Behavioural, Emotional and Social Difficulties) in Welsh medium Key Stage 3 and 4, April 2018	
		April 2017	April 2018		Primary BESD Provision Development Plan implemented, April 2018	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
3.3	Increase the capacity to reduce exclusions by extending provision for Children and Young People at risk of exclusion	April 2017	March 2018	Achievement Leader (Targeted Support)	Additional Foundation Phase and Key Stage 2 provision for pupils at risk of exclusion established	Provide support to those who may experience barriers to achieving their potential
					Fulltime provision and extra PRU places are in place	
					Review existing Revolving Door places to develop a common operational agreement	
3.4	Improve the quality and consistency of specialist support and training for mainstream schools	April 2017	March 2018	Achievement Leader (Targeted Support)	Remaining Behaviour Support Teachers /Speech,Language,Communication posts established and posts filled	Provide support to those who may experience barriers to achieving their potential
					Training and development plan established and implemented	
					Schools capacity strengthened (behaviour Forum, Solution circles)	

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Dependencies

No.	Description of dependency
1.	Band B investment in specialist provision
2.	LGR White Paper regionalisation of services
3.	Welsh Government grant funding for ALNET implementation

Operational risks that could impact upon the achievement of the directorate's priorities

Definition of Risk	RAG Rating	Mitigating Action	Risk owner
We are unable to provide sufficient provision for learners with Additional Learning Needs (Special Educational Needs)	R	Implementation of the Out of County Action Plan, EOTAS plan plus Band B prioritisation work.	Senior Achievement Leader (Inclusion)

Strategic Directorate Priority 4: Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (Wales average 2015-16)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
LED/1 5 Page 193	The % of children securing their first choice for school placement:						Head of School, Organisation Access and Planning
	Primary	88%	86%	Not available	80%	80%	
LED/1 6	The % of children securing one of their 3 choices for school placement:						Head of School, Organisation Access and Planning
	Primary	93%	93%	Not available	90%	90%	
New PI	The number of schools from within catchment oversubscribed (over 10%)						Head of School Organisation, Access and Planning
	Primary	New PI	6 schools	Not available	7 schools	7 schools	
	Secondary		3 schools		3 schools	3 schools	

New PI	The number of pupils enrolled in Welsh medium education aged 4-18 years .	6,867	7,010	Not available	7,222	7,429	Head of School Organisation, Access and Planning
New PI	The % Reduction in £80m Maintenance Backlog in the schools estate. Target is 10% by March 2019	2% (£1.6m)	4% (£3.2M)	Not available	6% (£4.8m)	10% (£8m)	Head of School Organisation, Access and Planning

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
Page 194 4.1	Complete the procurement exercise for the three 2 FE primary Schools for Howardian, Hamadryd and Glan Morfa and commence site construction by Autumn 2017. Schools to be completed by Autumn 2018.	April 2017	Sept 2018	Head of School Organisation, Access & Planning	Complete the Re-procurement of the 3 primary schools via SEWSCAP Framework by July 2017	Provide support to those who may experience barriers to achieving their potential
					Secure Planning Permission for Ysgol Hamadryad by July 2017	
					Agree construction contracts & final prices with new providers by September 2017	
					Commence construction on site October 2017	
4.2	Complete the construction of the Eastern High School Project, including governance arrangements with CAVC and transition to the new site by 31 st December 2017	April 2017	Dec 2017	Head of School Organisation, Access & Planning	Complete the construction of Eastern High by December 2017	Provide support to those who may experience barriers to achieving their potential
					Ensure all governance arrangements in place including the Joint Committee and contractual arrangements with CAVC, prior to occupation of the new building in December 2017	
					Prepare & execute the transition plan to move the school into its new premises for the start of the Spring term 2018	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
4.3	Complete the detailed design of the new Cardiff West Community High School, gain planning approval and agree a final contract sum, to allow construction to commence in September 2017. School to be completed by December 2018	April 2017	Dec 2018	Head of School Organisation, Access & Planning	Planning Approval to be secured by August 2017	Provide support to those who may experience barriers to achieving their potential
					Final construction sum agreed, contracts signed and site work commenced by September 2017	
					New school opens at Michaelston Community College site by September 2017	
					Prepare & execute the transition plan to move the school into its new premises for the start of the Spring term 2019	
					New School complex at Trelai Park site to be completed by December 2018	
4.4	Complete the construction of the new back to back 1FE schools for Gabalfa and Glan Ceubal. Schools to be complete by September 2018	April 2017	Sept 2018	Head of School Organisation, Access & Planning	Tender Period and appointment of main contractor by August 2017	Provide support to those who may experience barriers to achieving their potential
					Commencement of works on site by September 2017	
					Prepare & execute the transition plans to move the two schools into their new premises for the start of the Autumn term 2018	
					Completion of schools construction by September 2018	
4.5	Complete the submission of the Band B business case for the 21 st Century Schools Programme, including facilitating the needs analysis through the Stakeholder Reference Group, preparing the options appraisal, financial model and business case by September 2017	April 2017	Sept 2017	Head of School Organisation, Access & Planning	Undertake the 5 Stakeholder Reference Group sessions with Head teachers, in order to inform the needs analysis by May 2017	Provide support to those who may experience barriers to achieving their potential
					Understand the Special Education needs within the City and ensure that this work is considered as part of the prioritisation of the Band B submission by July 2017	
					Understand the post-16 needs within the City, in both sixth forms and colleges, and ensure that this work is considered as part of the prioritisation of the Band B submission by July 2017	
					Co-produce a detailed cost model for funding the Band B submission with colleagues from	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
					Finance by July 2017 Prepare Report outlining details of the submission for consideration by Cabinet in September 2017 Prepare detailed Business Case for consideration by Welsh Government Capital Panel in October 2017	
4.6	Prepare and deliver the 2017/18 Capital Programme and demonstrate maximum value through a reduction in the maintenance backlog and improvements in the learning environments by the 31 st March 2018	April 2017	March 2018	Head of School Organisation, Access & Planning	Implement the 2017/18 Asset management Plan by developing a strategy that prioritises those projects that address condition & suitability issues by 31 st March 2018 Support the development of a Corporate Landlord model to ensure that improvements are achieved including to property management, statutory compliance and systems architecture by 31 st March 2018	Provide support to those who may experience barriers to achieving their potential
4.7	Implement a Co-ordinated Admission process trial as part of the 2018/19 Admissions process, incorporating Faith & Foundation Secondary Schools in partnership with the Diocese and Arch Diocese for September 2018 transfer into Secondary Education by the 31 st March 2018	April 2017	March 2018	Head of School Organisation, Access & Planning	Agree a common admission process including marketing collateral, online applications and paperwork by September 2017 Launch of pilot co-ordinated Secondary Admissions process, with a closing date in November 2017 Consideration & preparation of secondary offers by March 1 st 2018. Review the effectiveness of the co-ordinated admissions process & the number of enhanced 1 st choice place offers by 31 st March 2018 Review the implementation of the Co-ordinated Admissions arrangements pilot with a view to permanent change and potential for inclusion of the remaining x 2 secondary partners and expansion to the primary sector partner authorities	Provide support to those who may experience barriers to achieving their potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
4.8	Implement the priorities within 2017-2020 Welsh In Education Strategic Plan in order to ensure the continued development and promotion of the Welsh language in Cardiff	April 2017	March 2018	Head of School Organisation, Access & Planning	Ensure that the new 3 year WESP is approved by Cabinet and in place by the 1 st April 2017	Provide support to those who may experience barriers to achieving their potential
					Prepare an action plan in order to progress and monitor the outcomes of the WESP by the 31 st May 2017	
					Facilitate bi-monthly meetings of the Welsh in Education forum in order to proactively monitor the outcomes in the WESP	
					Undertake a review of outcomes of the WESP and submit the annual review to Welsh Government by the 20 th of December 2017	
4.9	To submit substantiated requests for planning obligations for development of necessary Educational facilities in accordance with approved SPG (subject to viability) within 28 days	April 2017	March 2018	Head of School Organisation, Access & Planning	Prepare information to substantiate the S106 contribution for the major housing site in the North of the City as required	Provide support to those who may experience barriers to achieving their potential
					Prepare information to substantiate the S106 contribution for the major housing site in the West of the City as required	
4.10	To improve the schools ICT network by upgrading the wireless network across the school estate	April 2017	December 2017	Head of Performance, Resources and Services	By June 2017 to commence a procurement for upgrading of all Wi-Fi access points in schools	Provide support to those who may experience barriers to achieving their potential
					By October 2017 to have completed the upgrade of all wireless network points	
4.11	Ensure that the Community Focused School principles are fully integrated into the SOP projects and that Community Benefits are fully tracked and reported to Welsh Government	April 2017	March 2019	Head of School Organisation, Access & Planning	Ensure the design for the new Cardiff West Community High School includes CFS principles, both internally and externally across the site by August 2017	Provide support to those who may experience barriers to achieving their potential
					Ensure that Community Benefits are tracked and reported back to WG for <ul style="list-style-type: none"> - Eastern High - Cardiff West Community High School - Procurement of 3 new primary schools (Howardian, Hamadryad and Glan Morfa) - Gabalfa/Glan Ceubal - Ninian Park Primary School 	

Dependencies

No.	Description of dependency
1.	The development of a new Corporate Landlord Model will have an impact on the effective delivery of the Asset Management Plan.
2.	The new ALN Reforms may have an impact on the prioritisation of schemes in Band B of the 21 st Century School Programme.
3.	WG Band B funding

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
The Band B Submission for the 21 st Century Schools Programme may not be affordable for the Council and may necessitate a reduced number of projects being progressed. This will result in sufficiency issues across the city in the Secondary and Special sectors	R	Stakeholder Reference Group meetings, early escalation of funding issues internally and continuing exploration of other funding streams with partners.	Head of School Organisation, Access & Planning
A reduced Asset Management Budget, as a result of emergencies in the school estate, may mean that not all the required and prioritised Asset Management work can be undertaken in 2018/19	R	Prioritise the schemes through an Asset Management Group and ensure that a robust capital model is developed with Finance	Head of School Organisation, Access & Planning

Strategic Directorate Priority 5: Recruit, retain and develop the best people to lead and work in our

schools and education settings to secure a high quality workforce at all levels.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
New PI	The proportion of schools where Leadership is judged by Estyn to be good or excellent on a three year rolling basis - Primary - Secondary - Special	Primary- 74% Secondary- 45% Special- 75%	Primary- 74% Secondary- 33% Special- 25%	Primary- 85% Secondary- 55% Special- 85%	Primary- 85% Secondary- 55% Special- 85%	Head of Achievement and Inclusion
New PI	The percentage of schools, inspected by Estyn, judged to have good or excellent teaching on a three year rolling basis - Primary - Secondary - Special	Primary- 69.6% Secondary- 45.5% Special- 100%	Primary- 71.4% Secondary- 33.3% Special- 75%	Primary- 85% Secondary- 55% Special- 85%	Primary- 85% Secondary- 55% Special- 85%	Head of Achievement and Inclusion

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Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
5.1	Through joint working with schools, the CSC consortium, Higher Education and Further Education partners ensure there are high quality leadership development opportunities, e.g. Executive Head teacher Programme and Middle Leadership Programme.	April 2017	April 2018	Assistant Director of Education	Ensure there is a comprehensive leadership offer in place in partnership with the CSC and by commissioning appropriate Higher Education partners and schools, by the beginning of the 2017-2018 academic year	Provide support to those who may experience barriers to achieving their potential
					Support the development of the Leadership standards in partnership with the CSC and ensure this informs the future development of the leadership offer	
					Work with pilot federations to develop new models of leadership and leadership roles	
					Support the CSC to audit the engagement of Cardiff schools in the leadership programme, particularly for red and amber schools	
5.2	Working in partnership with CSC, support Teach First as a way of recruiting high quality teachers, particularly in shortage subjects such as English, Maths or Science.	April 2017	April 2018	Assistant Director of Education	Cohort of Teach First secured by September 2017 and deployed in secondary schools	Provide support to those who may experience barriers to achieving their potential
					Network of support for Teach First teachers in place and CPD programme developed in partnership with Fitzalan School	
					Survey of Teach First teachers undertaken in early Summer 2018 to inform future recruitment of future cohorts	
					Evaluate the effectiveness of Teach First programme in partnership with the CSC by June 2018	
5.3	Develop a network of leaders and associated standard operating procedures for securing leadership across more than one organisation.	April 2017	April 2018	Assistant Director of Education	At least 20 leaders secured who are available to be deployed at short notice in more than one school by September 2017	Provide support to those who may experience barriers to achieving their potential
					Database of leaders deployed across more than one school is developed to provide an accurate picture of deployment across Cardiff	
					Standard Operating Procedures in place by	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
					September 2017 and used by school improvement, HR and finance to support leaders deployed to work across more than one school	
5.4	Commission the Consortium to provide high quality CPD to improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels	April 2017	July 2018	Head of Achievement and Inclusion	Best practice identified following first set of GCSE results from new courses Challenge advisers have access to a brokerage system around subject specific support Challenge advisers verify in the spring term 2018 that CPD in schools is appropriate and effective Interventions planned and implemented	Provide support to those who may experience barriers to achieving their potential

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Dependencies

No.	Description of dependency
1.	Delivery of Consortium Business Plan
2.	Continuation of Teach First programme in Wales

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
There are insufficient high quality leaders recruited to key posts in schools causing a negative impact upon pupil outcomes.	A/G	The Council will continue to monitor Head teacher vacancies. Alternative forms of school organisation (e.g. Federation, temporary leadership arrangements) are considered prior to posts being advertised by Governing Bodies. Succession planning through investment in leadership development programmes provided in partnership with the Consortium	Assistant Director, Education
A shortage of appropriately qualified staff in key subject		The Council will support the recruitment of graduates into	

<p>areas- e.g. Maths and English causing a negative impact upon pupil outcomes.</p>	<p>A/G</p>	<p>the Teach First cohort for September 2017. The Council will work in partnership with Consortium and other key partners to promote Cardiff as an appealing employment option for teachers</p>	<p>Assistant Director, Education</p>
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Strategic Directorate Priority 6: Work with the Central South Consortium to further develop the capacity of the school system to be self-improving

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner
New PI	The number of schools in an Estyn follow up category : Estyn monitoring (EM) Significant improvement (SI) Special measures (SM)	4 (EM) 3 (SI) 3 (SM)	7 (EM) 3 (SI) 3 (SM)	5 (EM) 0 (SI) 0 (SM)	5 (EM) 0 (SI) 0 (SM)	Head of Achievement and Inclusion
Page 203 New PI	The % of Cardiff schools categorised as ' Green ' in the annual Welsh Government School Categorisation process	Primary 25% Secondary 11% Special 75%	Primary 34% (33 schools) Secondary 26% (5 schools) Special 57% (4 schools)	Primary 35% (Actual 36%) Secondary 27% (Actual 26%) Special 86% (Actual 57%)	Primary 40% Secondary 30% Special 63%	Head of Achievement and Inclusion
New PI	The number of schools running recurrent deficit budgets	21 schools	11 schools	10 schools	8 schools	Head of PRS
New PI	The proportion of schools where Standards are judged by Estyn to be good or excellent on a three year rolling basis Primary Secondary Special	Primary 76% Secondary 45% Special 100%	Primary 71% Secondary 44% Special 75%	Primary 85% Secondary 55% Special 85%	Primary 85% Secondary 55% Special 85%	Head of Achievement and Inclusion
Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner

New PI	The proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a three year rolling basis Primary Secondary Special	Primary 74% Secondary 45% Special 75%	Primary 74% Secondary 33% Special 25%	Primary 85% Secondary 55% Special 85%	Primary 85% Secondary 55% Special 85%	Head of Achievement and Inclusion
New PI	The number of schools with less than 50% of pupils achieving the level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths)	8 schools	4 schools	3 schools	2 schools	Head of Achievement and Inclusion
New PI	The % of schools in the top benchmarking quartile (quarter 1) at the end of the: Foundation Phase (FPOI) Key Stage 2 (CSI) Key Stage 3 (CSI) Key Stage 4 (Level 2+)	22% 23% 42% 44%	33% 24% 32% 28%	33% 33% 33% 33%	35% 35% 35% 35%	Head of Achievement and Inclusion
New PI	The % of governor vacancies in Cardiff schools Local Authority vacancies All vacancies	7.95% (31 positions) 8.78% (179 positions)	6.91% (27 positions) 8.13% (166 positions)	6% 7.5 %	5% 7%	Assistant Director of Education
New PI	The % of governors attending governor training and compliance with the mandatory training regulations Uptake of training Compliance with mandatory training regulations	30% 57%	27% 65%	30% 75%	35% 90%	Assistant Director of Education

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Commitments to Action – Key actions will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
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Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
6.1	Commission the Consortium to continue the development of: <ul style="list-style-type: none"> • SIGS (School Improvement Groups) • Peer Reviews • Pathfinders • Hubs focused on improving the quality of leadership, teaching and learning.	April 2017	July 2018	Head of Achievement and Inclusion	Quality assure the menu of available school to school support on schools in need of improvement Evaluate the impact of the school to school support on schools in need of improvement Annual evaluation of school to school activity undertaken by the consortium and shared with the local authority	Provide support to those who may experience barriers to achieving their potential
6.2	Improve the sustainability of schools in relation to their size and resource allocation through increased collaboration	April 2017	July 2018	Assistant Director of Education	Special schools federation complete Additional federation proposals received	Provide support to those who may experience barriers to achieving their potential
6.3	Improve the clarity of the relationship between the LA, Schools and Governing Bodies by reviewing and refreshing the Maintained Schools Partnership Agreement.	April 2017	Sept 2017	Assistant Director of Education	To be involved in the further development of the Council's Corporate Landlord model with particular focus on the implications for schools To complete the refresh of the Maintained Schools Partnership Agreement by Sept. 2017	Support wider access to Council information and environments and participation in Council services
6.4	Reduce the number of governor vacancies in Cardiff Schools	April 2017	Oct 2017	Assistant Director of Education	Increased monitoring of governor vacancies through contact with schools and reporting to EMT Explore and follow up on all governor recruitment opportunities. Review record keeping and tracking processes Reduction in the number of LA governor vacancies by October 2017 Reduction in the number of parent governor vacancies by December 2017	Support wider access to Council information and environments and participation in Council services
6.5	Work in partnership with the Consortium to strengthen the skills and understanding of governors and clerks	April 2017	Aug 2017	Assistant Director of Education	Review current governor training programme and highlight gaps in provision with providers to better meet the needs of governors and	Provide support to those who may experience barriers

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
					increase attendance on both mandatory and voluntary training	to achieving their potential Support wider citizen consultation and engagement with the Council and the decisions it makes
					Work with CSC and other providers on attendance at courses and quality of provision	
					Continue to promote use of on-line training, especially where governors are at risk of not being compliant with mandatory training requirements	
					Continue to monitor compliance with mandatory training requirements. Develop systems to enable non-compliance to be highlighted quickly, allowing Chairs and Clerks to take appropriate action	
					Implementation of Clerk recruitment processes in summer term 2017	
					Review and develop support provided to existing clerks and explore terms and conditions with Human Resources	

Dependencies

No.	Description of dependency
1.	Delivery of Consortium Business Plan

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Current Councillors may resign their LA governor positions following the May elections. This will impact on LA governor vacancies	A/G	The Council will continue to monitor governor vacancies follow up on all governor recruitment opportunities.	Assistant Director of Education
WG consultation on the constitution of governing bodies leads to delays and greater governor vacancies.	A/G	Encourage WG to confirm outcome of consultation. The council will continue to monitor governor vacancies follow up on all governor recruitment opportunities.	Assistant Director of Education
A reduced compliance with mandatory governor training	A/G	Attendance at training is voluntary, other than the two mandatory training courses on appointment. It is the responsibility of the Chair and Clerk to take action against non-compliance with mandatory training. The LA supports this process by providing information on compliance and advice on dealing with non-compliance.	Assistant Director of Education

Strategic Directorate Priority 7: Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and

strengthen school governance.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (Wales average 2015-16)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
New PI Page 208	The % of governor vacancies in Cardiff schools						
	Local Authority vacancies	7.95% (31 positions)	6.91% (27 positions)	Not available	6%	5%	Assistant Director of Education
All vacancies	8.78% (179 positions)	8.13% (166 positions)	7.5%		7%		
LED/8	The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	95.5% (4.5% NEET) (152 pupils)	97% (3% NEET 100 pupils)	98% (2% NEET)	97.5% (2.5% NEET)	98% (2% NEET)	Achievement Leader-Engagement and progression
LED/9	The % of Year 13 leavers making a successful transition from schooling to education, employment or training	97.05% (2.95% NEET 40 pupils)	96.9% (3.10% NEET 45 pupils)	96.9% (3.11% NEET)	98% (2% NEET)	98% (2% NEET)	Achievement Leader-Engagement and progression
LED/29	The number of young people in Cardiff, aged 16-18 years old, known not to be in education, employment or training (Careers Wales Tier 2 & 3)	750 pupils	426 pupils 51	Not available	300 pupils	250 pupils	Achievement Leader-Engagement and progression

EDU/00 2ii	The percentage of young people in Cardiff schools achieving a recognised qualification by the end of year 11 .	99.5%	99%	99.1%	99.5%	99.5%	Head of Achievement and Inclusion
New PI	The percentage of learners in each of the Foundation Phase Baseline Profile Thresholds as at age 3	New PI- Baseline to be calculated					Head of Achievement and Inclusion /Operational Manager – Flying Start & Childcare Service
New PI	The number of schools with a strategic business partner	New PI- Baseline to be calculated					Assistant Director of Education
New PI	The number of schools with a 'Rights respecting schools' award	New PI- Baseline to be calculated					Assistant Director of Education

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Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
		April 2017	March 2017	Senior Youth Officer-	Present programme overview and timeline to Improving Children Services Board (April)	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	over the course of three years			Participation/Director of Education	<p>Set up Child Rights Partnership Operational Group (May)</p> <p>Work with Council Communication Team to develop a marketing timeline and suit of CFC branded tools (May)</p> <p>Run awareness training sessions on UNCRC and CRA for new elected members (May)</p> <p>Develop Child Rights Partners Blog to promote and communicate updates to partners and public (June)</p> <p>Run soft launch of partnership between City of Cardiff Council and Unicef National Child Rights Partners Programme launch (June)</p> <p>Work with CRP Operational Officer Group, CYAB and Unicef to develop detailed action plan (July)</p>	<p>Support wider citizen consultation and engagement with the Council and the decisions it makes</p> <p>Provide support to those who may experience barriers to achieving their potential</p>
7.2	Deliver the Cardiff Commitment - working in partnership to drive up skills development and educational attainment in the city, by connecting young people, schools and wider educational institutions with business and employers.	April 2017	April 2018	Director of Education	<p>Ensure clear and structured leadership and accountability for the delivery of the Cardiff Commitment through delivering new governance arrangements.</p> <p>Work with the business sector to secure 'Pledges' to the Cardiff Commitment</p> <p>Develop a digital platform to connect young people, schools and employers</p> <p>Strengthen brokerage and support arrangements for young people to enable access to opportunities and support engagement in training or employment</p> <p>Improving careers advice, guidance and work experience opportunities</p> <p>Opening up opportunities to create Apprenticeships across the public, private and</p>	<p>Provide support to those who may experience barriers to achieving their potential</p> <p>Support wider citizen consultation and engagement with the Council and the decisions it makes</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective	
					voluntary sectors.		
7.3	Early Help Strategy: Commissioning Family First services - working with schools, Children's Services, Flying Start and partners ensure there are sustainable processes in place and appropriate 'early help' services available to support families, children and young people.	April 2017	April 2018	Achievement Leader-Engagement and progression	Engage schools in the design and planning of mechanisms to improve access to family support services.	Provide support to those who may experience barriers to achieving their potential	
					Develop and undertake a feasibility review for a systems approach for schools to access family support services		
					Review Family First services provided by the Education Directorate to inform the decommissioning or re-commissioning of services.		Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity
					In collaboration with Children's Services prepare an Education Directorate led proposal to inform the re-commissioning of Family First services.		
7.4	Develop proposal for Families First to extend Flying Start parenting services into non-Flying Start areas and to offer National Occupational Standards for Parenting Training	January 2017	August 2017	Operational Manager – Flying Start & Childcare Service	Develop a proposal and present to Childrens Services & EMT	Provide support to those who may experience barriers to achieving their potential	
					Review NOS against work undertaken by parenting support staff in Flying Start; Families First and Schools Engagement Officers		
7.5	Work with Children's Services on 'one point of contact' for information for Early Support	January 2017	March 2018	Operational Manager – Flying Start & Childcare Service	Meet with CS to discuss Early Support front door requirements and compare with offer already provided through FIS	Provide support to those who may experience barriers to achieving their potential	
					Develop a proposal and present to Childrens Services & EMT		
7.6	To further develop the Summer Healthy Eating Project (SHEP) by delivering in an increased number of school settings across the City	April 2017	December 2018	Senior Client Officer, Education Catering	By April 2017 to have identified an increased number of Primary school settings able to offer a Summer Scheme during 2017.	Provide support to those who may experience barriers to achieving their potential	
					Facilitate a summer scheme during July/ August 2017		
					By December 2017 to have commissioned and completed an evaluation of the impact of the 2017 scheme and presented this to the WLGA.		

Dependencies

No.	Description of dependency
1	Cardiff Commitment – Success will be dependent upon effective partnership working between Economic Development, HR People Services, Commissioning and Procurement Service, Communities, Housing & Customer Services and identification of adequate resources.
2	Families First – programme continuation is dependent upon Welsh Government approval of new programme proposals for April 2018.
3	Child Friendly City – Success will be dependent upon effective partnership working across the Council.

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Cardiff Commitment – resource requirements to deliver on particular areas of the Commitment, pressure short term.	R/A	Scope to explore a number of resource options in the medium term including City Region funding for aspects of delivery that potentially have wider application than Cardiff.	Director of Education
Cardiff Commitment – Engagement/commitment and capacity of secondary schools to deliver against aspects of the Commitment.	A/G	Purposeful discussion with secondary schools regarding the actions established in Cardiff Commitment – engagement of schools in governance arrangements at all levels.	Director of Education
The Education Directorate is unable to influence the recommissioning of Families First, which could have a negative impact on learners who have previously been supported by Families First funded initiatives.	A/G	Engaged in continuous dialogue with Children's Services regarding direction of the commissioning process at an operational level.	Achievement Leader-Engagement and Progression

Strategic Directorate Priority 8: Improve the range and quality of services provided to schools by the Education directorate

Performance – How we will measure our performance against each priority

Commitments to Action – Key actions to achieve the improvement priority

Ref	Key Performance Indicators	2014-15 Result	2015-2016 Result	2016-17 Result	2017-18 Target	2018-19 Target	Owner
New PI	Revenue budget savings		£2.227m/ £2.621m	TBC- not yet available	£2.371m	TBC- Between £679,000 and £1.629m	Head of Performance, Resources and Services
New PI	Trading position - Catering Services - Storey Arms - Music Service	£0.978m £0.021m £0.054m	£0.465m £0.006m £0.056m	TBC- not yet available	£0.377m £0.016m £0.065m	-£0.250m -£0.050m -£0.025m	Head of Performance, Resources and Services
New PI	Sickness (The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence) Schools Non schools		8.26 days 7.36 days	8.94 days 11.86 days	7.3 days 7 days	NYA 6.5 days	Head of Performance, Resources and Services
New PI	PPDR compliance - Initiate objectives - Half yearly review - Full year review	Waiting from HR	89.90% 85.50% 77.8%	77.8% 87% TBC- not yet available	100% all	100% all	Head of Performance, Resources and Services

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
8.1	Develop a strategy for Traded Services which is endorsed by Cardiff Council	April 2017	March 2018	Assistant Director of Education	Agree services in scope of project with proposals for brokerage function for other CCC services	Support wider access to Council information and environments and participation in Council services
				Assistant Director of Education	Identify potential to link into existing customer support functions and systems	
				Assistant Director of Education	Develop, agree, consult and implement a revised staffing structure appropriate to deliver and manage the Traded Services with the Education Directorate	
				Assistant Director of Education	Secure political support for an Education Trading Unit	
		April 2017	June 2017	Head of Performance, Resources and Services	By June 2017 to review and agree staffing costing base for Education Traded Services to include the savings target of £500k for 2017/2018	
		April 2017	May 2017	Head of Performance, Resources and Services	Populate, publish and commence the SLA Online portal for traded services	
		April 2017	May 2017	Head of Performance, Resources and Services	Review and refresh the governance arrangements with particular focus on the role of schools in a 'Traded Services Board' (TSB)	
April 2017	March 2018	Head of Performance, Resources and Services	Develop and publish at least an annual report to schools on traded service activity and performance.			
8.2	To further improve the business planning and processes within the Directorate	April 2017	March 2018	Senior Client Officer, Education	By June 2017 to have piloted an online system with kitchen links in one primary school and evaluated impact	Support wider access to Council information and

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective	
				Catering	By August 2017 to have compiled a specification to tender for the procurement of an online facility for Primary and Special Schools By January 2018 to have started the roll out of an online school meals payment facility for all Primary and Special Schools	environments and participation in Council services	
				Head of Cardiff Music Service	By July 2017 to have undertaken a full transport assessment for all users of the Music Service Ensembles By July 2017 to have in place an online payment system for schools and users of the Music Service By August 2017 to have in place a suitable and sustainable accommodation plan for the Music Service		
		April 2017	Aug. 2017	Head of Storey Arms Centre	By September 2017 to have in place a costed Asset Management Plan for the Storey Arms Centre		
		April 2017	May 2017	Business Support Manager	By May 2017 to further improve the operational arrangements and processes for the preparation and presentation of all Cabinet and Scrutiny reports		
		April 2017	Dec. 2017	Performance Manager	By September 2017 to have developed a comprehensive and ongoing self-evaluation process for the Directorate By December 2017 to have undertaken a comprehensive Information Management needs assessment for the Directorate		Support wider access to Council information and environments and participation in Council services
		8.3	To further improve performance planning and management within the Education Directorate	April 2017	Dec. 2017		Performance Manager
8.4	To improve the support provided to School Governing Bodies through the development and implementation of an	April 2017	Sept 2018	Governor Services	By May 2017 to identify a number of schools to operate a pilot of the online system During Autumn term facilitate a pilot assessing	Support wider access to Council information and	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	online service for providing Governor Support Services				impact By April 2017 to be able to roll out full implementation of the system for September 2018	environments and participation in Council services
8.5	To improve the visibility of the support for school based staff wellbeing through the development with Trade Unions and Schools a draft policy for the health and wellbeing of staff in schools	April 2017	March 2018	Head of Performance, Resources and Services	By May 2017 to have developed a draft policy for sign off by Education Management Team By July 2017 to have secured political sign off for commendation to School Governing Bodies Further support the improvement of an employee survey for staff in schools	Support wider access to Council information and environments and participation in Council services Meet our specific equality duties
8.6	Improve the resilience of schools ICT infrastructures.	April 2017	July 2017	E-Learning Manager	By May 2017 to have identified the costs and project plan for facilitating a move to Cloud Hosted SIMS for every Primary school By July 2017 to have initiated the roll out of the Cloud hosted SIMS project	Support wider access to Council information and environments and participation in Council services
8.7	To improve the ongoing monitoring arrangements at school and across the Education Directorate of training on all aspects of Child Protection Procedures	April 2017	Sept 2017	Education Safeguarding Officer	To review and refresh the training package for schools and Education Directorate staff on child protection training ensuring that there is an obliged minimum level of training and regular awareness updates in place in very school and each Education Directorate Team By September 2017 to collate and publish an annual report on Child Protection Training for all schools and Education Teams and present it to the Education and Children's Services Management Teams.	Meet our specific equality duties
8.8	Complete a Childcare Sufficiency Audit	Jan 2017	June 2017	Operational Manager – Flying Start & Childcare	Draft completed and submitted to WG by 31 st March 2017	Support wider access to Council information and environments

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
				Service	Final completed by 30 th June 2017	and participation in Council services

Dependencies

No.	Description of dependency
1	School Governing Bodies continuing to buy back services from the LA
2	Parents and pupils continuing to purchase services from School Catering and School Music Services
3	Corporate ICT and Capita being able to deliver on ICT project

Operational risks that could impact upon the achievement of the Directorate's priorities

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Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Income Target for Traded Services – not achieving income target set and incurring revenue budget overspend.	R/A	Continue to work with schools to develop services with the introduction of an online portal for marketing and selling services.	Head of Performance, Resources and Services
Individual or multiple school closure following incident or non-compliance on a statutory health and safety issue. No individual school being able to cope with complete or significant loss of accommodation.	R	The Education Directorate has its existing business continuity and emergency management arrangements and each school will have a business continuity plan. The ongoing reset of the Council's 'Landlord' model for schools together with the development of the use of the RAMIS system for all buildings.	Head of School Organisation, Access and Planning.

8. Appendix 1 – Directorate Profile

a. Our Finances

The Service has a gross expenditure budget of £321.969 million and receives income of £72.847 million, leaving a net budget of £249.122 million. Of the net budget £223.700 million (89.80%) is delegated according to a formula to the Council's 128 schools and their governing bodies who manage their individual school budgets. There are about 6,600 school based staff working in Cardiff's schools serving 53,440 pupils.

In addition, £25.422 million (10.20%) of the net budget is centrally retained and is directly managed by the Education Service, which employs around 1,100 (590 fte) staff covering a range of services.

For 2017/18, the delegated school budgets will increase by a further £7.233 million (3.3%) which is on top of a 5.4% increase in the previous year. For 2017/18, there was no requirement placed upon local authorities to protect school budgets. However, the increase provides evidence of the Council's continued commitment to provide revenue funding growth to delegated schools.

Of the £7.233 million being additionally allocated to schools, £4.565 million relates to non-pupil number growth and will meet 70% of the pressures identified. These pressures are largely in connection with salary increments and pay inflation, however amounts are also allocated for the living wage supplement, the estimated impact of the actuarial review, apprenticeship levy, non-domestic rates and associated pupil needs such as complex needs enhancements, specialist resource bases and breakfast initiatives. The balance of additional funding being provided totals £2.668 million and relates to increasing pupil numbers in both mainstream and special school settings.

Whilst additional funds have been allocated to delegated school budgets, the Education Directorate has identified budget savings totalling £2.371 million. These savings are outlined in the following table:

2017/18 Savings	£000
Income & Commercialisation	984
Internally Facing	1,057
Grants and Subsidies	80
Second or Third Year	250
TOTAL	2,371

These further savings in 2017/2018 are on top of the Directorate having to find savings in each of the 3 previous financial years and will

mean that a total savings figure has now been found of £10.137m which equates to 43% of the controllable base budget.

The challenge of having to find savings from a reducing budget whilst demand for services is increasing has become significantly greater. Carried forward into the 2017/2018 financial year will be £755k of savings identified but not achieved in the 2016/2017 financial year which means the real savings target for 2017/2018 will be £3.126m.

Increasingly the reduction of services provided to those which are statutory alongside the development of services that are 'traded' with schools or are income generating will form the model for a sustainable Education Directorate going forward.

Alongside this the continuing collaborative work through the Central South Consortium will provide the Council's vehicle for challenging and supporting schools on school improvement.

b. Our Workforce

To achieve the educational outcomes that we wish to see in the capital city we believe that there is much more to do. Through the 'Cardiff 2020' vision we describe not only our vision but also the five goals which we will champion. One of those goals is that we would strive to have:

A high quality workforce

We attract the best people to lead, work in, and govern our schools and education settings. We recruit, retain and develop staff at all levels and ensure that the next generation of teachers, practitioners and leaders are working in Cardiff.

Why this matters

Education systems that excel are able to recruit high calibre graduates and train and support them to become outstanding classroom practitioners. We also know that the action that has the greatest impact on improving learner outcomes is teacher development – both in terms of their subject knowledge and classroom expertise. Teaching assistants also play an important role in ensuring effective learning. Good schools draw on the expertise of a wider range of other support staff.

Research also tells us that equipping and empowering head teachers and other senior leaders to have the time, skills and resource to focus on leading learning, is vital to improving outcomes for children and young people.

The recruitment of teachers and head teachers is a particular challenge and we need to be innovative in new approaches.

Plan of action

To achieve success, Cardiff will:

- Launch more innovative recruitment approaches to promote the value of working in Cardiff and fill the gaps in key sectors of the education workforce.
- Create clear career progression routes supported by appropriate support and development.
- Deliver high quality training and professional development, in partnership with higher education training providers, which equips staff to support excellent learning and improve learner outcomes.
- Embed enquiry led learning and coaching as a way of working across schools in the city.
- Identify and develop aspiring and emerging leaders and provide pathways into leadership positions, including executive headship.
- Increase leadership capacity by deploying and supporting leaders to lead across schools and by reducing the time heads spend managing support functions in schools.
- Raise the profile of the roles played by non-teaching staff and create opportunities for continuous professional development at all levels.

Success measures

Over the next five years, Cardiff aims to:

- Increase the population of 'Outstanding' teachers and practitioners in Cardiff, particularly in those areas of the curriculum where the need to improve learner outcomes is greatest.
- Increase school leadership capacity in Cardiff, to respond to the diverse and changing needs of education in the city region.
- Implement new school leadership models that enable experienced Heads and Senior Leaders to oversee and support those appointed to a role as Head of School, either as part of a federation or by agreement with the governing bodies of the schools involved.
- Create a network of Executive Leaders across the city that is able to support other schools and lead federations and school improvement groups.
- Engage all teachers in enquiry led learning related to the improvement priorities for their school and/or partnership/federation.
- More effectively evaluate the contribution of the non-teaching workforce to school improvement and harness this capacity to enhance teaching and learning outcomes.

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**CYNGOR CAERDYDD
CARDIFF COUNCIL****CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE****19 JULY 2017**

WORK PROGRAMME 2017/18

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 work programme for the municipal year 2017/18.

Background

2. The 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, copy attached at **Appendix A**:
4. There will be ten Committee meetings between July 2017 and May 2018. The dates, times and locations were confirmed at Full Council on 29 June 2017 as:

19 July 2017 at 4.30pm in Committee room 4

12 September 2017 at 4.30pm in Committee room 4

10 October 2017 at 4.30pm in Committee room 4

14 November 2017 at 4.30pm in Committee room 4

12 December 2017 at 4.30pm in Committee room 4
9 January 2018 at 4.30pm in Committee room 4
13 February 2018 at 10.00am in Committee room 3
13 March 2018 at 4.30pm in Committee room 4
10 April 2018 at 4.30pm in Committee room 4
8 May 2018 at 4.30pm in Committee room 4

Policy Context

5. Cabinet at its meeting on 6 July 2017 approved a report “Capital Ambitions” setting out the administrations ambitions for Cardiff as well as establishing the Cabinet’s key priorities for the coming municipal year, together with how the Council’s corporate and partnership planning framework will be reshaped to deliver the new vision. A copy of the main elements relevant to this Committee are attached at **Appendix B**.

6. . The ‘Capital Ambition’ document will initiate the process of developing the Corporate Plan 2018-19 by providing a clear signal to the organisation of the administration’s direction of travel. This enables the development of a budget strategy that is led by the administration’s policy position, and a refresh of the Council’s organisation development programme. The Corporate Plan and Budget will then be developed in tandem and approved by Council in early 2018. Progress against the existing objectives set out in the Corporate Plan 2017-19 will continue to be monitored and reported throughout 2017/18.

7. 12-week statutory public consultation is required on the draft Wellbeing Plan. In order to meet the statutory publication date, it is proposed that this public consultation run from October to December 2017. To ensure clarity for the public, avoid consultation fatigue and to make the most of available resources, it is proposed that the Council’s Corporate Plan and Budget are also released for consultation during this period as part of a co-ordinated programme of public engagement on the future development of Cardiff and its public services.

Developing a work programme

8. 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 and the limited resources available to support the Committee, the work programme needs to be carefully constructed to ensure that the time available to the Committee is most effectively used.
9. 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 policy by scrutinising and making recommendations on proposals.
 - b. **Pre decision** - 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** – 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** – where the Committee regularly analyses 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 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. A Scrutiny Committee may recommend that a decision be reconsidered.

10. These activities enable Scrutiny Committees to have a clear input into the development of the main policies and strategies that form the Council's policy framework, comment on operational and service delivery issues, identify potential improvements and savings, highlight good practice and reflect the voice and concerns of the public. Thereby ensuring that its recommendations help to improve the quality of services offered to the people of Cardiff.

11. Scrutiny Services have developed various tools to assist Committees with developing a work programme. These 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** to define the terms of reference for each agreed scrutiny inquiry, proposed timescales, involvement of other agencies, major constraints and resource issues and the critical success factors that can be used to judge the success of the scrutiny exercise.

12. The Chairman and scrutiny officer have met with the relevant Directors and Cabinet Members to gain an understanding of the key issue that they consider should be included in the work programme along with issues that could be reviewed through a task & finish inquiry. In addition a list of regular, performance, monitoring, and pre-decision, issues has also been provided to provide an overview of the depth and breadth of the work of this committee.

13. All Members of this Committee have been provide with the opportunity to raise any issues for the work programme and all Councillor have been contacted to provide them with an opportunity to raise any issues that they consider could be scrutinised. In addition the Youth Council and the Looked After Children

advocacy service have also been contacted to enable their issues to be included in the work programme discussions. The resultant list of issues is attached at **Appendix C**.

14. In addition to the comments listed in **Appendix C**, a number of issues were highlighted by the previous Committee during their scrutiny of last year's reports. These issues are also available for Members to include in their analysis and prioritisation of work programme items covering:

- Issues included in Committee letters;
- Performance concerns;
- Budget monitoring concerns;
- Inspection reports and;
- Delivery Plans.
- Risk register issues

Way Forward

15. Members may wish to review the information attached at **Appendix C** and identify any areas, highlighted as potential Inquiries, that they would like the Scrutiny Officers to scope out and identify the potential outcomes and impact from the inquiry.

16. Members may also wish to explore the best approach to developing the 2017/18 work programme. In previous years Members have held a work programming forum to consider options for the work programme, assess the inquiry scopes and prioritise topics for consideration.

17. The forum's proposals and calendar of items are then agreed with the relevant Directorates and presented to Committee at the 12 September 2017 meeting.

Legal Implications

18. 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 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 of 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

19. 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:

- i. Consider the information contained in the report and attached appendices.
- ii. Discuss and agree the approach to developing the Committee's work programme for 2017/18, so that a final version of the programme can be brought back to the Committee's September meeting for formal approval.

Davina Fiore

Director of Governance and Legal Services

13 July 2017

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Children & Young People Scrutiny Committee – Terms of Reference

Within their terms of reference, Scrutiny Committees will:

General

- review and/or scrutinise decisions made or actions taken in connection
- with the discharge of any of the Authority's functions;
- make reports and/or recommendations to the Council and/or the Cabinet;
- consider any matter affecting the area or its inhabitants; and
- exercise the right to 'call-in', for reconsideration, decisions made but not yet implemented by the Cabinet, Cabinet Members and designated senior officers.
- Receive and consider reports from statutory external inspectors or auditors referred to them.
- Act in accordance with the Scrutiny Procedure Rules.

Specific functions

Scrutiny Committees will:

- i. review and scrutinise the decisions made by and performance of the Cabinet and/or committees and employees both in relation to individual decisions and over time;
- ii. review and scrutinise the performance of the Authority in relation to its policy objectives, performance targets and/or service areas;
- iii. question members of the Cabinet and committees and/or employees about their decisions and performance, whether generally in comparison with service plans and targets over a period of time, or in relation to particular decisions, initiatives or projects;
- iv. make recommendations to the Cabinet and/or appropriate committee and/or Council arising from the outcome of the scrutiny process;
- v. review and scrutinise the performance of other public bodies in the area and invite reports from them by requesting them to address the scrutiny committee and local people about their activities and performance; and
- vi. question and gather evidence from any person (with their consent).

Children & Young People Scrutiny Committee specific 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:

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

CAPITAL AMBITION

OUR COMMITMENTS FOR CARDIFF



Leader's Foreword



Cardiff is facing a historic opportunity.

Over recent decades, the city has succeeded in transforming itself from a provincial British city, grappling with the stresses of deindustrialisation, into a true economic, cultural and political capital city.

Nothing underlines the scale of this transformation better than hosting the Champions League Final, when, under the closest of scrutiny, the city showed it could hold its own with some of the world's greatest capitals, putting on a mesmerizing show for a global audience of over 1 billion.

Today, Cardiff is one of the fastest growing and most highly-skilled cities in Britain. The city economy is growing, jobs and businesses are being created and unemployment is at its lowest level this decade. The city's profile has never been higher, and visitor numbers are growing every year. Our capital city is home to world-class universities, cultural institutions and creative start-ups; major companies, entrepreneurs and innovators; sportsmen and women who are up there with the best in the world. Undeniably, Cardiff is Wales' strongest economic asset and the nation's best opportunity to secure sustainable economic success.

Hence my belief that we face a historic opportunity – a chance to capitalize on our potential and become a truly great world capital, where the benefits of growth are felt by all our citizens, our region and our nation.

For too long, the gap between rich and poor has been allowed to grow and many of Cardiff's communities are amongst the poorest in Wales. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the poorest in Wales. Too many people in Cardiff – many from working families – are struggling to meet their basic needs. Poverty is damaging for our economy and our society, it places major pressures on public services, and casts a long shadow over too many lives.

Tackling poverty and inequality will therefore be at the heart of this Administration. We will hold a relentless focus on education and jobs, resolute in our belief that securing an equality of opportunity can help people lift themselves out of poverty. And we will also ensure we get the basics right in how we care for the vulnerable and elderly in our city.

Ultimately, I want every citizen of Cardiff, regardless of their creed, race, or inherited wealth, to have the chance to fulfil their potential, and play a full and active part in the life of our city.

But our ambitions cannot stop at the boundaries of the city. Cardiff's role as the economic power of the city-region and its relationship with the surrounding local authorities must continue to broaden and deepen. This Administration is committed to working closely with the Welsh Government and city-region partners, with local organisations and communities, to help create prosperity and tackle poverty in both the capital city and the Valleys.

We must also recognise that growth must be sustainable and resilient. That is why I am determined that we prioritize sustainable transport modes, maintain the drive to increase recycling rates, and take bold steps to ensure we play our part in combating climate change.

These challenges – of growth, inequality and sustainability – must be met with bold solutions and big ideas.

We must do during a time of unprecedented austerity. The Council alone has made savings of more than a quarter of a billion pounds over the past decade. The health service, police, fire – all our city's public services – are facing similar challenges. Yet the next period is likely to be characterised by further reductions in public expenditure. There are tough times ahead, public services will need to adapt and reform, and sometimes difficult decisions will need to be taken.

To succeed, this endeavour will require the hard work and the dedication of Council officers, of our Trade Unions, of our teachers, our social workers, our road sweepers, our librarians. Our police officers, fire fighters, doctors and nurses. They are the bedrock of our public services, and are vital in helping change happen, and helping to deliver a cleaner, healthier, fairer city.

Every citizen can also make an important contribution to life in our city. Each of us, as community activists, as parents, as volunteers, as business owners, can help play our part in building a city where everyone makes a valuable and valued contribution.

My commitment, as Leader of the Council, is to work together with partners, staff and citizens in a common endeavour to make Cardiff a better place to live for all our people, rooted in the values of fairness and social justice.

By doing so we will create a capital city that is not only ambitious for the people we serve, but ambitious for the people of Wales.



Cllr Huw Thomas

CAPITAL AMBITION



In delivering our Capital Ambition we will focus on four main areas:

1. Working for Cardiff

Making sure that all our citizens can contribute to, and benefit from, the city's success.

2. Working for Wales

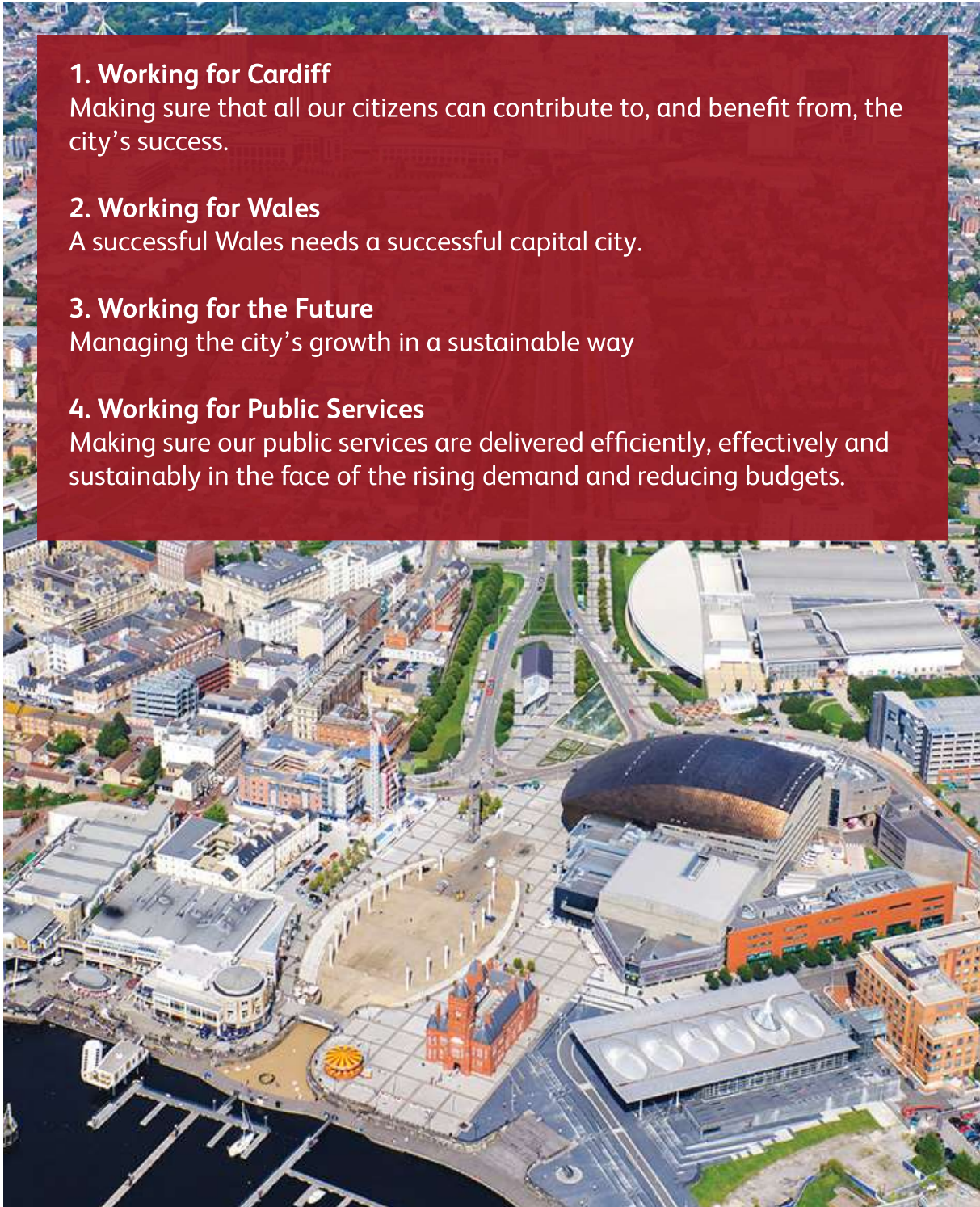
A successful Wales needs a successful capital city.

3. Working for the Future

Managing the city's growth in a sustainable way

4. Working for Public Services

Making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.



1. Working for Cardiff



This Administration is committed to continuing to drive forward Cardiff's economy and to making the city a great place in which to live, work, study and visit. In doing so, we will place a strategic focus on tackling the inequalities that exist across the city, and to making sure that all our citizens are able to contribute to, and benefit from, the city's success. This will require:

- **A Continued Focus on Education:** A good education provides the best start in life and remains the surest route out of poverty. We will continue to improve and invest in our schools and to make sure that every child has the best possible start in life.
- **Delivering the 'Cardiff Commitment':** Helping young people, particularly those from disadvantaged and deprived communities, into employment, education or training will be a priority.
- **Targeted Approaches to Tackling Poverty:** The Council is committed to tackling entrenched disadvantage and narrowing the gap in life chances across the city through taking targeted approaches to tackling poverty, integrating public services at a local level and working closely with residents in our city's most deprived communities.
- **Supporting People into Work:** Too many people face too many barriers to finding and keeping a good job. A strategic focus on job creation must therefore go hand in hand with effectively removing the barriers to work – whatever they may be - and helping people access and keep good jobs.
- **Being a Living Wage City:** Rises in housing, food and fuel prices have increased the cost of living, particularly for people in poverty. The Council has committed to paying the Real Living Wage, and will work with partners to secure more jobs which pay a Real Living Wage.
- **Delivering Affordable Housing:** Increasing the supply of genuinely affordable housing will be at the heart of the Administration's approach to reducing costs for those in poverty, tackling homelessness and destitution, and to creating 'inclusive growth'.
- **Early Years and Families:** The key to the long-term success and prosperity of a city lies in how it chooses to invest in aspiration and life chances from an early age. Not only is this important in improving positive outcomes for individuals and communities it is vital in managing rapid escalation in public spending.
- **Older People:** The way we look after our older people is a message to future generations. Though Cardiff is a young city the number of older people is predicted to rise significantly. This administration is committed to finding working solutions to emerging social care pressures and support people to live fulfilled and independent lives in their communities.

2. Working for Wales



Cardiff plays a vital role in creating jobs and prosperity for the people of the city and the wider city-region. Looking to the future, the capital city represents Wales' strongest economic asset and best opportunity to secure economic success. In short, a successful Wales needs a successful capital city. Delivering a capital city that works for Wales will require:

- **Building on our Capital City Status:** We must continue to attract major sporting and cultural events, tourists, investment and students into Wales and to position Cardiff as a front-ranking capital city in a post-Brexit global economy.
- **Moving the City Economy up Another Gear:** We will place a strategic focus on driving the city's economy forward and on creating more and better jobs. This will be central to Cardiff and Wales' success over the coming decade. Though much progress has been made over recent decades, the city economy must now go up another gear.
- **Making the Most out of our Cultural Capital:** Cardiff's distinct cultural offer is an area of competitive advantage and its cultural and leisure infrastructure is recognised by its citizens as amongst the best in Europe. We will continue to make the most of these assets, attracting major events to Wales while supporting the best Welsh talent to emerge onto the world stage.
- **Moving beyond City Deal:** Cardiff's role as the economic power of the city-region and its relationship with the surrounding local authorities must continue to broaden and deepen in order to drive prosperity and tackle poverty in both the capital city and the Valleys.

3. Working for the Future



Cardiff is projected to be the fastest-growing UK city outside London. While this growth is a signal of strength and of a period of opportunity for the city’s economy, it will bring challenges too. It will put pressure on both the city’s physical infrastructure- like our roads and public transport system- and our public services. Managing this growth effectively will require:

- **Sustainable Communities:** New communities will be planned and built to the highest quality, they will be connected to jobs and community facilities, and they will be served by good transport links and excellent public services.
- **Sustainable Transport:** Enacting a shift to sustainable modes of transport will be vital to securing resilient growth, supporting the economy, improving quality of life and achieving improved health outcomes.
- **Waste and Recycling:** As the city grows more waste will be created, and statutory recycling targets will need to be met. Cardiff is Britain’s leading major city for recycling. This administration is committed to continuing the improvements in recycling rates of the past 15 years, and to making Cardiff a world-leading city in this vital area of environmental sustainability.
- **Clean Streets and Communities:** The Administration recognises that clean streets are a priority for the city’s residents. Frontline services will focus on tackling all forms of littering and communities will be empowered to help deliver a city environment that we can all be proud of.

4. Working for Public Services



During the past 10 years the Council has made a quarter of a billion pound in cumulative savings, reduced the number of non-school staff by 22% and anticipates having to make a further £81m in savings over the next 3 years. While we oppose the UK Government's austerity agenda, the pressures facing public services will not relent any time soon. Protecting the services that are most important to residents will mean challenging old ways of working and embracing change where we are convinced that it will deliver better services for the people of Cardiff. This will mean:

- **Getting the Basics Right:** Maintaining a relentless focus on the performance of key statutory services.
- **Digital First:** Making the best use of new technologies to deliver our services, and providing digital access indistinguishable from that available to citizens in every other aspect of their lives.
- **Putting Communities Front and Centre:** The administration will seek to align community services, make sure that developments and investments in local communities are well-planned and maximise the impact of public investment through a new approach to 'locality working', building on the success of the Community Hub programme.
- **Joining-up of Frontline Services:** Staff from across the Council, and across our public services, will work increasingly across departmental and organisational silos, with a focus on delivering the best for citizens, communities and the city.
- **Purposeful Partnerships:** We will build strong partnerships, at the local, city, regional and national level to deliver for Cardiff.
- **A New Deal with Citizens:** Keeping our streets clean, hitting our sustainable transport targets and looking after our most vulnerable people cannot be achieved by the Council alone. We need a new deal with citizens through which we can work together to tackle problems and realise our shared ambitions for Cardiff.

Education, Employment & Skills: Councillor Sarah Merry

CAPITAL AMBITION



We know that a great education will help everyone in Cardiff to achieve their full potential. This Administration will continue to invest in and improve our schools and to make sure that every child has the best possible start in life.

Education is one of the surest routes out of poverty, and so we will double our efforts to make sure that no child is left behind. We will focus on closing the gap in attainment of pupils from low-income families, looked after children, pupils educated other than at school and pupils with English as an additional language.

As Cardiff grows over the next 20 years, we will ensure that we meet the demand for more places in both English and Welsh medium schools by providing more schools and doing all that we can to attract, retain and develop the best teaching talent. In doing so, we will open our schools up for more community use, strengthening the important role that every school plays at the heart of their community.

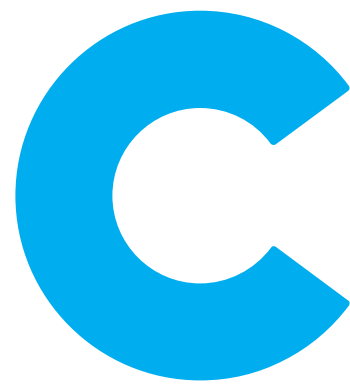
Education doesn't end at the school gate. If everyone in the city is to benefit from the jobs and opportunities being created in our growing economy, every school leaver must be able to move into further education, employment or training. We know too that education is one of the main drivers of economic success, and so we are committed to working with Cardiff's business community to make sure that the city's skills system for both children and adults meets the needs of business, now and in the future.

We will:

- Make sure **every child in Cardiff goes to a good or excellent schools**
- **Close the attainment gap in schools so that no child is left behind.**
- **Invest in improving and expanding our schools** to meet the needs of a rapidly-growing population and take clear steps to address the historic maintenance backlog in school buildings.
- **Support the development of the new curriculum** for Wales, with a focus on key skills such as **digital literacy**.
- **Ensure that the** support services we offer schools are of high quality and good value.
- **Deliver the 'Cardiff Commitment' and promote junior apprenticeships**, ensuring that every child has access to training, employment, or further education opportunities when leaving school.
- **Put schools at the heart of our communities**, strengthening links between schools and their local areas.
- **Work towards becoming a UNICEF 'Child Friendly City'** as part of a partnership programme focussed on child rights.
- Ensure that **education is everyone's business** by working with all partners across the city- including businesses, parents, school governors- to get the best for Cardiff schools.
- Support the Credit Union to deliver "savers projects" within Cardiff schools that encourage saving and promote financial literacy.

Children & Families: Councillor Graham Hinchey

CAPITAL AMBITION



Cardiff should be a great city for all our children to grow up in. That's why this Administration is committed to investing in aspiration and life chances from an early age, particularly for those children from our city's most deprived communities or troubled families.

In the face of austerity we have invested in recruiting new social workers, and some big strides have been made in improving statutory children's services. This Administration is determined that this continues. We will focus on the most vulnerable children, particularly on making sure that children in our care system are healthy and safe, and are given every opportunity to succeed in life.

We will work to align services and funding – from across the public and third sectors – around what each individual child and family needs. In doing so, we want to see a step-change in partnership working at a community level between our social services, our schools and other public services like health and police.

Families do best when they're healthy and empowered, and are able to play an active role in community life. We will do all we can to make sure that this happens. Early intervention will be critical, making a difference in the early stages to tackle an issue before it develops and addressing Adverse Childhood Experiences. Again, this will rely on partnership working across the public sector and with our staff, citizens and communities, and building on partnerships like the Multi-Agency Safeguarding Hub.

We will:

- Continue to improve Children's Services and our work to attract, recruit and retain more **children's social workers**.
- Further develop effective **early help for families, so that fewer children need to be looked after by the Council**.
- Continue to **improve outcomes for looked after children and further enhance their experience of care**, with a particular focus on reducing the number placed out of area.
- **Enhance the support for young people when they leave local authority care**, making sure that they're given the opportunities to succeed, including continuing the Council's Corporate Traineeship Programme for Looked After Children.
- Pilot a 'Children First' approach to joining-up services and funding in support of children and families in a specific locality in the city.
- Improve engagement with communities at large - and faith communities in particular - to improve the safeguarding of children and adults across the various communities in Cardiff.
- Implement the '**Disability Futures**' Programme, remodelling services and improving outcomes for disabled children and young adults.
- Take forward '**Signs of Safety**', a strengths-based, safety-organised approach to child protection casework.
- Explore the potential of a new or **discounted bus travel scheme for young carers**.

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Potential Work Programme items

Issues raised by the Directors

Children's Services

- Annual Director Statutory report on Social Service – annual review of report
- Signs of safety – briefing to review and assess the implementation of the signs of safety and the risk assessment framework and its impact on outcomes
- Youth Offending Service - to review and assess the effectiveness of the improvement plan in response to the inspectorate findings.
- Recruitment & Retention of Social Workers - to review and assess the plans to reduce vacancy rates to below 18%
- Budget and savings monitoring – To monitor and review the achievability of agreed savings and their impact on outcomes.
- Child sexual exploitation - to receives progress reports on the implementation of this committee's recommendations and further improvements
- Advocacy service - to review the operation of the service to ensure that it effectively support children & Young people – **potential inquiry**

Cabinet Member for Children's and Families

- Signs of safety (as above)
- Recruitment & Retention of Social Workers(as above)
- Budget and savings monitoring(as above)
- Child sexual exploitation (as above)

Education

- Standard of the School building estate - The reduced asset management budget may mean that not all work can be undertaken in 2018/19 - **potential inquiry**

- Budget and savings monitoring - To monitor and review the achievability of agreed savings and their impact on outcomes.
 - Monitoring of Cardiff 2020 – performance monitoring
 - Inclusion
 - New assessment system
 - New curriculum
- Cabinet Member for Education & Skills**
- School Estate Strategy Plan (as above) – **Potential Inquiry**
 - Condition of Special Schools - to review the suitability of special schools – **Potential Inquiry**
 - Review of Special educational needs – to review the service and support provision to determine its effectiveness in meeting need – **Potential Inquiry**
 - Community Focused Schools to determine the effectiveness of the current schools in providing a community focussed facilities – **Potential Inquiry**
 - Consortium – to review the services that challenge and support Cardiff schools to improve and educational attainment does not improve at the required rate.

Issues raised by other Cabinet Members

Young people’s involvement in drug dealing across the City and the impact of the reduction in youth services may have had. – **Potential Inquiry**

Issues raised by the Chairman

Children’s Services issues

Foster care – assess and review the recruitment of foster carers in Cardiff

Local placements – to identify the reason for the placement of LAC outside the area and identify improvements – **Potential Inquiry**

The Arc – to review the operation of the service and its effectiveness in providing support

Recruitment & Retention of Social Workers (as above)

Education issues

Youth Service to review the operational effectiveness of the new model for the youth service – **Potential Inquiry**

Education other than at school – to investigate the effectiveness of the support and services for those educated otherwise – **Potential Inquiry**

Year 11 transitions – to assess the support and procedure in place across schools

Neets - to investigate the process in place to support those who are identified as potential Neets – **Potential Inquiry**

B Coding - to receive a briefing paper

Committee Members issues

How the council engages children and young people in service design and review, in ensuring that we're providing the most appropriate services

Child sexual exploitation (ensuring that this work is continued from last year)

Schools estate strategy plan (including the development of new schools, including new Welsh medium schools) – **Potential Inquiry**

School admissions and catchment areas

Youth representation and engagement - including the youth service, service design and review, and the youth council's input into cabinet/council admissions– **Potential Inquiry**

Childcare and affordable childcare

Children's zones – the development of this policy direction, and how/if these will replace current C1st provision across the city. – **Potential Inquiry**

Issues raised by non-committee Members

Education

I would like to suggest scrutiny of the comparison of teacher assessment and WG test data within primary schools in Cardiff. There is clear evidence that schools are inflating their pupil outcomes at KS1 & KS2, and that these do not reflect the data from the WG tests at these levels. While it can be argued, in part, that the WG tests are just a snapshot of a day in the life of a pupil, the variances are often significant and signal that there is a need to look more closely at these results.

Of greatest concern is the teacher assessments are looked at by Estyn, but the WG results are not used as a basis for judgement of a school's performance. Robust teacher assessment is the answer but there is clearly a lack of this around the city.

Cardiff Youth Council

The Chair of Cardiff Youth Council has written to request that the Committee considers undertaking an inquiry into its top issues as voted for by young people were in 2016, namely:

A curriculum should prepare us for life: School should cover topics including finance, sex & relationships and politics in the curriculum. – **Potential Inquiry**

Issues raised by the National Youth Advocacy Service in respect of Looked After Children services

Education of Looked after children – **Potential Inquiry**

Services and support for Asylum seeker young people – **Potential Inquiry**

Items regularly scrutinised by the Committee

Generic items

- Annual Corporate Plan (February)
- Draft Budget (February)

Children's Services items

- Directorate delivery plan (July)
- Issues from the Cabinet forward plan (as and when we know)
- Children's Services Performance reports (quarterly)
- Families First Annual report (June)
- Safeguarding annual report (June)
- Corporate Parenting Annual report (June)
- Regional adoption annual report (April)
- Budget Monitoring (Quarterly)

Education

- Directorate delivery plans (July)
- Issues from the Cabinet forward plan (as and when)
- Education Performance reports (Quarterly)
- Cardiff 2020 monitoring (Quarterly)
- School's annual report (January)
- Budget monitoring (Quarterly)
- Consortium annual report
- Consortium performance monitoring (Quarterly)

Risk Register

Education

Schools SOP - Large scale Capital Programme with tight timescales for delivery, in context of very rapidly growing primary age school population

Consortium & Attainment –The central south consortium does not deliver effective services that challenge and support Cardiff schools to improve and educational attainment does not improve at the required rate

Delegated school budgets – secondary schools with deficit budgets do not deliver agreed deficit recovery plans, impacting on the overall budgets for all schools.

Children' Services

Safeguarding - Systematic failure in the effectiveness of the Council's safeguarding arrangements together with other statutory safeguarding partners

Social services provision – Failure to provide robust and adequate social services in the context of increasing costs and limited resources.