Education and Lifelong Learning Directorate Delivery Plan 2015-2017

Contents

Introduction

Corporate Business Plan

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

Our priorities:

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

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

Measuring Progress

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

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

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

Key Terms

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

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

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

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

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

CITY PERFORMANCE

Liveable City Report
The Liveable City Report measures the city's performance against seven city wide outcomes.

"What Matters" Single Integrated Plan
What Matters - the city's single integrated plan captures the key issues facing the city under 7 shared outcomes.

COUNCIL PERFORMANCE

City of Cardiff Council
The Corporate Plan captures the Council's contribution to the 'What Matters' Strategy

DIRECTORATE PERFORMANCE

Directorate Delivery Plans
Directorate delivery plans demonstrate how the Corporate Plan will be delivered and contains detail about other important activities delivered by the Council.

INDIVIDUAL PERFORMANCE

Personal Performance and Development Reviews
This captures the Individual's contribution to directorate and team plans.

Directorate Introduction

Core Business

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

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

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

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

Achievement and Inclusion

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

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

Youth Service provision.

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

Performance, Resources and Services

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

Functions
Research and Information
Catering
Statutory obligations

This arm maintains strong links with:
    Financial Services
    Human Resources

School Organisation, Access and Planning

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

Functions
School Organisation
Admissions
School development project planning and delivery

Our Achievements for 2014/15

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

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

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

Context, Opportunities and Challenges

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

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

Strategic Direction

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

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

Key Aspirations for 2015/16

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

# Resources – Education Central

Staff Numbers & Characteristics

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

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

Disability	% yes	% No
	0.9%	99.1%

Welsh Speakers

2.9%

97.1%

■ Yes Welsh Language Skills   ■ No Welsh Language Skills
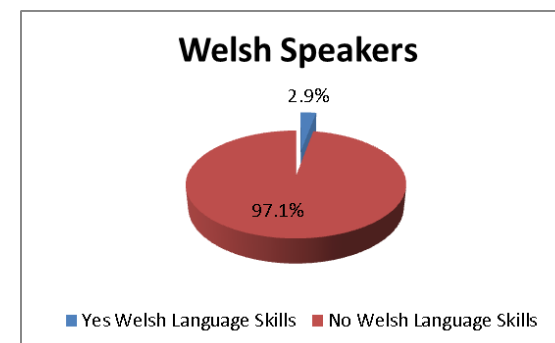
Age Profile	16-19	20-29	30-39	40-49	50-59	60+
% of Staff	0.26%	8.70%	21.9%	27.8%	30%	11.1%
Number of Staff	4	133	336	426	459	170

Ethnicity

10%   8%

82%

■ White   ■ BME   ■ Not disclosed
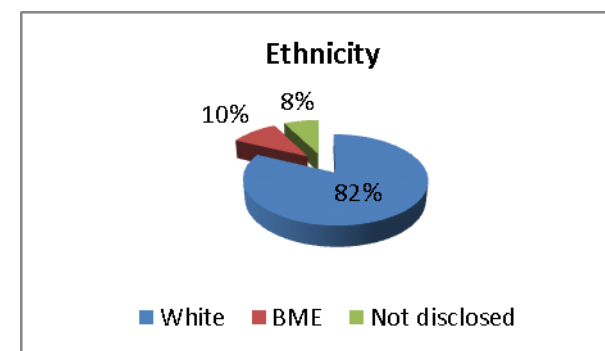
NB – Does not include Schools

Finance

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

Key Financial Context & Challenges

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

For Education this picture is further exacerbated by an increasing demand for services due to a continuing increase in the school population, both mainstream and SEN, cuts and changes to the whole range of Educational grants from Welsh Government and the continued 'earmarking' of the Council's contribution to the Education Consortium School Improvement Service.
The Council has continued to protect Schools Delegated Budgets at least to the level of Welsh Government protection targets and for the 2015/2016 financial year increased them by 2.6% above the WG target. The Council continues to work with a number of Secondary schools to help them manage their significant deficit budgets within their own medium term financial plans. The Directorate has worked with schools to increase further the level of delegation and whilst a notional target of a 90% delegation rate has been set, there continues to be much work to do with schools and Welsh Government to clarify the exact configuration of which services and responsibilities may be delegated.

The major financial challenges are;

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

Action Plan and Performance Measures
Part 1 – Corporate Plan and Cardiff Partnership Priorities

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

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
C1.1	Ensure the effective delivery of the 2015 realigned 21st Century Schools Strategy including focussing on improving educational attainment, improving sufficiency and suitability, ensuring best value and facilitating the development of community focused schools. Including delivery within the next year of the following projects: • Pontprennau Primary • Howardian Starter Classes • Mount Stuart Primary Extension • Fitzalan Science Facilities	April 2014	March 2019	School Programme Development Manager	Q1	Approval of Strategic Outline Case by Welsh Government	SOP update reports to Cabinet
					Q2	Procurement commenced for Primary Schools	
					Q3	Completion of the new Pontprennau Primary	
					Q4	Design for new 2FE standardised Primary Schools Complete.	
C1.2	Ensure the effective delivery of the new Eastern High School in partnership with Cardiff and Vale College. Including procurement of contractors & Project Manager, Design of School, Decant of the Trowbridge Site & commencement on site by April 2016.	April 2014	Sept 2017	School Programme Development Manager	Q1	Commencement of Stage 1 Tender Process.	SOP update reports to Cabinet
					Q2	Appointment of Contractor to Stage 2 of Tender Process.	
					Q3	Design of School Complete & Planning Permission Submitted.	
					Q4	Demolition of Trowbridge site.	

C1.3	Maximise capital contributions to improve sufficiency and suitability of places. This includes negotiating & agreeing Section 106 developer contributions on strategic sites including: • Dumballs Road • North East Cardiff • North West Cardiff • Land north of Junction 33	April 2015	March 2016	School Organisation Planning Team Manager	Q3	North East – partial contributions agreed on early applications.	SOP update reports to Cabinet
					Q4	Amended applications expected Q1 with revised s106 agreed by Q4. North West – partial site contributions agreed on early applications. Land North of Junction 33 outline application s106 to be agreed.	
C1.4	Support the further development and implementation of the SEN Review, including the use of new SRB's across the City and possible redevelopment of strategic sites.	April 2015	March 2016	Planning & Provision Manager	Q1	Refresh review of BESD provision. Report to EMT on options for strategic development.	SOP update reports to Cabinet
					Q3	Refresh review of provision for specific learning needs, including speech and language and dyslexia. Report to EMT on options for future development.	
					Q4	Develop tools and methodology for projecting future complex needs and report to EMT.	
C1.5	Implement the recommendation of the 2014 Programme Gateway Review, including ensuring robust governance in place for the programme, Vision & Strategic Aims, scope is refreshed; risk and assurance management is in place and appropriate resources for delivery.	April 2015	March 2016	School Organisation Planning Team Manager	Q1	Approval of Strategic Outline Case by Welsh Government, with amended Vision, Aims & Scope.	SOP update reports to Cabinet
					Q2	Recruit to proposed new structure for SOP Team	
					Q3	Follow up Gateway Review undertaken	

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

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

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

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
C3.1	• Every Learner to have a live Learning Pathway Plan in KS4 • Every school to demonstrate a high standard of impartial Careers Advice & Guidance and hold the Careers Wales Mark • Every young person in Year 11 to make a successful transition to Post 16 Education & Training • Every young person achieves their best through the Youth Guarantee by completing their course and achieving positive outcomes in preparation for further progression	April 2015	Sept 2018	Head of Achievement & Inclusion	Q1	• All Post 16 providers to commit to YG and consistent planning cycle • KS4 Careers Wales audit undertaken by all schools • Careers Co-ordinators share self-evaluations and create best practice model for KS4 impartial careers advice & guidance (ICAG) • Curriculum managers construct Youth Guarantee offer for Sept. 2016 incorporating Labour Market Intelligence from the South Wales Learning & Skills Observatory • Common area prospectus(CAP) is produced • Key school staff trained on use of CAP and cascade training in schools	NEETS KPIs
					Q2	• Best practice model of ICAG introduced • High quality impartial careers advice & guidance provided in all secondary schools, especially for Yr 11 • CAP finalised and published	
					Q3	• "Free choice" survey of all Year 11 to inform providers final curriculum option plans	
					Q4	• Providers publish final option packages • Common Application System opens and Year 11 students apply for places Post 16, are interviewed, receive offers and accept them • Schools and Engagement & Progression Co-ordinator (EPC) track applications to make sure all Year 11 have applied for an offer under the YG	

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

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

Outcome	People achieve their full potential
Improvement Objective	Every Cardiff school is a good school where learners achieve well
Priority	Education and skills for people of all ages
Corporate Commitment	**Ref No 5**

Corporate Commitment	Ref No 5	Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015
Partners		Youth Services, Careers Wales, Job Centre Plus, FE & HE providers, neighbourhood partnerships, Schools, Private Sector, Voluntary Sector, Communities & Housing.

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

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

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
C6.1	Ensure the delivery of effective improvement plans in the 6 Challenge Cymru schools identifie to improve standards: • Cantonian High • Eastern High • Glyn Derw High • Michaelston Community College • St Illtyds High • Willows High *(Estyn action plan 1.1.7)*	Current	March 2016	Head of Achievem't & Inclusion	Q1	Final 'currently secure' exam outcomes reported. New School Improvement Plans in place and approved by Welsh Government. (May 2015)	Pupil Outcomes at Challenge Cymru Schools
					Q2	Receive provisional outcomes for KS3 teacher assessments and KS4 examination results – compare to targets set. (August 2015)	
					Q3	Initial expected outcomes for the new academic year collected. (Nov 2015)	
					Q4	Transition arrangements for exit from Challenge Cymru executed. (Mar 2016)	

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

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

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

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

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

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

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

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

<table>
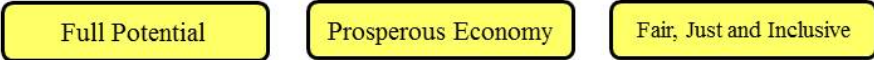<tr><td colspan="2" align="center">Strategic Framework</td></tr>
<tr><td>'What Matters' City wide outcomes</td><td>People in Cardiff achieve their full potential, Cardiff has a prosperous economy, Cardiff is fair, just and inclusive.</td></tr>
<tr><td>Corporate Plan Priorities</td><td>Education and skills for people of all ages.
Looked after children in Cardiff achieve their full potential.
Communities and partners are actively involved in the design, delivery and improvement of highly valued services.</td></tr>
<tr><td>Corporate Plan Improvement Objectives</td><td>Every Cardiff school is a good school where learners achieve well.
Working with people and partners to design, deliver and improve services.</td></tr>
<tr><td colspan="2"></td></tr>
<tr><td>Educational Outcomes – 'What we aim to achieve'</td><td>

Improved standards in secondary schools.
Improved standards in primary and special schools.
Improved outcomes for pupils with additional learning needs.
Improved attendance in all schools.
Reduced exclusions from schools.
Increased numbers of young people securing sustainable further/higher education, employment or training post 16.
Closing of the gap in attainment for underachieving, vulnerable and disadvantaged groups.
The sustained well-being of all children and young people, especially the most vulnerable.

</td></tr>
<tr><td>Education Improvement Delivery Strategies -
'How we will deliver the desired outcomes'

<i>NB – The Corporate commitments are integral elements of these delivery strategies as shown in diagram on page 25.</i></td><td>
E1 - SCHOOL ORGANISATION & PLANNING
1.1   Deliver the 21st Century Schools Programme (SOP)
1.2   Ensure the effective delivery of the Statutory Admissions Policy and Process

E2 – LEADERSHIP & GOVERNANCE
2.1   Strengthen leadership of learning at all levels.
2.2   Strengthen school governance.

E3 - TEACHING & LEARNING
3.1   Improve the quality of teaching and learning, in particular of literacy and numeracy.
3.2   Improve provision for learners with additional learning needs.
3.3   Improve provision for underachieving, vulnerable and disadvantaged groups, including FSM, Looked After Children, Ethnic Minorities and Travellers.
3.4   Strengthen the impact of early intervention in pre-school and Foundation Phase.
</td></tr>
</table>

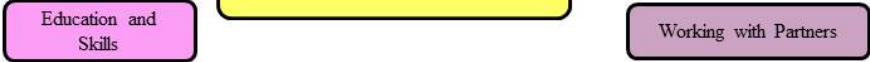|	
	E4 – PARTNERSHIPS - To promote the sustained well being and progression of children and young people 4.1 Continue to ensure a consistent, integrated approach to improving attendance. 4.2 Implement the 'Five Step Approach' within the updated Cardiff Strategy for reducing fixed term exclusions. 4.3 Deliver the combined strategies to improve entry to education, employment and training for young people. 4.4 Improve provision to ensure Emotional Health & Wellbeing. 4.5 Work collaboratively to ensure the safeguarding and welfare of children and young people. 4.6 Strengthen partnership between schools and communities, business, culture and enterprise in Cardiff. **E5 - CORE SUPPORT SERVICES** 5.1 Revise the focus and improve the quality of local authority support services to schools. 5.2 Improve planning and performance management arrangements at all levels.
Key Performance Indicators – **'How we will measure success'**	This list of 'KEY' indicators will be developed from the schedule of performance and management information at the end of this delivery plan in consultation with key stakeholders.

What Matters
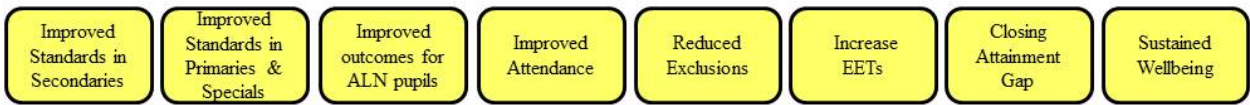## Single Integrated Plan

City Wide Outcomes →

| Full Potential | Prosperous Economy | Fair, Just and Inclusive |

Corporate Plan

Priorities →

Education and Skills

Working with Partners

Improvement Objectives →

Every Cardiff School is a good School

LAC achieve full potential

Communities and Partners involved in Service Design

Education Delivery Plan
'What we want to achieve'

| Improved Standards in Secondaries | Improved Standards in Primaries & Specials | Improved outcomes for ALN pupils | Improved Attendance | Reduced Exclusions | Increase EETs | Closing Attainment Gap | Sustained Wellbeing |

Education Performance Measures
'How will we measure success'

Range KPIs

Education Improvement Delivery Strategies
'How we aim to deliver desired outcomes'

School Organisation and Planning

- Deliver SOP
- Effective Admissions Policy & process

Leadership and Governance

- Strengthen Leadership of learning at all levels
- Use LA intervention powers
- Increase role Cardiff Schools leading school to school
- Deliver 'Challenge Cymru' programme
- Strengthen School Governance

Teaching and Learning

- Improve quality of teaching and learning esp. numeracy and literacy
- Improve Provision for learners with ALN
- Strengthen impact of Early Intervention in Pre-School/ FP
- Improve Provision for vulnerable groups - FSM, LAC, EM, Trav.
- Deliver Joint LAC Education Plan

Partnerships

- Work with partners to improve attendance
- Reduce Fixed Term Exclusions
- Combined Strategies to improve EET
- Embed VAP
- Youth Guarantee
- Youth Service Remodelling
- Improve provision in Emotional Health and Wellbeing
- Safeguarding
- Strengthen partnerships - communities, business, culture, universities, schools

Core Support Services

- Improve LA Services to Schools
- Improve Planning and Performance Incl. Scrutiny

Corporate Commitments

Corporate Commitments

E1: SCHOOLS ORGANISATION & PLANNING

Education Improvement Delivery Strategy	Ref No: E1.1	Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31st March 2019 Corporate Commitment Ref No: 1 *(Included in Section 1 of plan)*

Education Improvement Delivery Strategy	Ref No: E1.2	Ensure the effective delivery of the Statutory Admissions Policy and Process
Service Area		School Organisation & Planning – Janine Nightingale
Delivery Teams/Partners		SOP, Provision and Planning, Admissions, Finance, HR, Legal Services, Strategic Estates, Cardiff & Vale College, Head Teachers & Governing Bodies & Welsh Government.

Ref	Directorate/Service Commitments	Start Date	End Date	*Officer Responsible*	Key Milestones by quarter		Performance Measures / Evidence
1.2.1	Ensure the timely publication of the School Admissions Policy & Booklet for 2016/17 and undertake statutory consultation for catchment area amendments to the following schools:- • New Howardian Primary • Fitzalan High • Cantonian High • Bishop of Llandaff High	April 2015	March 2016	Planning & Provision Manager	Q1	Approval of Schools Admission Policy 2016/17	Admissions Data
					Q2	Completion of applications for additional places at New Howardian starter classes & extension to Ysgol Pwll Coch	
					Q3	Commence Catchment Area Consultation & Admissions Process commences	
					Q4	Completion of Statutory Consultation upon amended catchment arrangements.	

E2: LEADERSHIP & GOVERNANCE

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

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

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

Corporate Commitment	Ref No: 2	Further increase the role of Cardiff schools in leading school to school working across the Central South Wales region

Corporate Commitment	Ref No: 4	Strengthen school governance, ensuring appointment to all Local Authority governance vacancies on school governing bodies in a timely manner by June 2015

Corporate Commitment	Ref No: 6	Deliver the Challenge Cymru Programme in six secondary schools by the end of the 2015-16 academic year

Corporate Commitment	Ref No: 7	Where schools do not make expected progress over time use Local Authority intervention powers and bring about improvement on an annual basis

E3: TEACHING & LEARNING

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

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

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

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

Ref	Directorate/Service Commitments	Start Date	End Date	Officer Responsible	Key Milestones by quarter		Performance Measures / Evidence
3.2.1	Continue to build school capacity and reduce reliance on centrally held resources in line with 'Excellent Practice for Inclusion- the Expectation of Mainstream Schools'.	April 2015	July 2016	Senior Achievement Leader Inclusion	Q1	Establish SLAs for delivery of EPS and Specialist Teacher Services.	
					Q2	Review SEN formula in partnership with schools.	
					Q3	Review and restructure specialist teacher and educational psychology services.	
					Q4	Review the role and composition of Case Advisory Panel; improve school/ Headteacher engagement with resource decisions.	
3.2.2	Ensure the most efficient and effective use of resources for ALN/SEN by a) ensuring the number, range and quality of special school and SRB places are well-matched to demand; b) reducing reliance on Out of County placement.	Current	Ongoing	Senior Achievement Leader Inclusion/ Provision Manager	Q1	Complete refresh of BESD review and agree a strategy for developing BESD provision.	STANDARDS KPIs (ALN)
					Q2	Complete case study review of out of county placements and report to EMT on potential for reducing Out of County placement.	
					Q3	Complete refresh of secondary SRB review and agree a strategic way forward.	
					Q4	Develop effective data systems for predicting ALN/SEN placement needs and factor into future SOAP programme.	
3.2.3	Improve processes for measuring and tracking the progress of ALN/SEN learners.	April 2014	Dec 2016	Senior Achievement Leader Inclusion	Q1	B-squared training for secondary SRBs	
					Q3	Collect baseline B-squared data from primary SRBs	
					Q4	Develop and embed systems for annual reporting of ALN/SEN learner outcomes, based on PARM data.	
3.2.4	Prepare for reform of the legislative framework for special educational needs.	Current	Ongoing	Senior Achievement Leader Inclusion	Q1	Develop a strategic plan for roll out of Person Centred Planning approaches to all schools over a 2-3 year period.	
					Q3	Deliver training to a pilot group of17 schools.	
					Q4	Review pilot, and update strategy to reflect learning points.	

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

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

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

Corporate Commitment	Ref No: 8	Prepare a Joint Looked After Children Education Delivery Plan by July 2015

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

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

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

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

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

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

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

Ref	Directorate/Service Commitments	Start Date	End Date	*Officer Responsible*	Key Milestones by quarter		Performance Measures / Evidence
4.2.1	Maintain low permanent exclusion rates across all sectors. *(Estyn 2.1)*	Current	Ongoing	Achievement Leader – targeted support	Q1	Agree a new managed admissions protocol for Hard to Place pupils to improve speed of admission. *(Estyn 2.1.3 - April 2015)*	EXCLUSIONS KPIs
					Q2	Issue 14-19 Pre Vocational and Vocational Tender for and external provision framework for 14-16 year olds and ensure there is an appropriate and quality curriculum available to EOTAS, Stage 3, Stage 4 and Extended Opportunities pupils. *(Estyn 2.1.4 - July 2015)*	
						Align former EOTAS provision to become a satellite to existing PRU to ensure sharing of expertise and maximise flexibility of provision *(Estyn 2.1.7 -July 2015)*	
						Develop and produce information to be shared with parents and a training manual, with other pupil support teams outlining available courses for governors and school-based staff. *(Estyn 2.1.6 - September 2015)*	
					Q3	Put in place mechanism to identify and monitor exclusion rates of separate groups with regard to ALN. Refine aggregated recording systems to ensure that exclusion rates are available for all groups with ALN. *(Estyn 2.1.12 – December 2015)*	
4.2.2	Further reduce the number of Fixed term exclusions in secondary schools (5 days or fewer). *(Estyn 2.2)*	Current	Ongoing	Achievement Leader – targeted support	Q1	Identify and provide additional capacity to challenge schools where exclusion rates are high/increasing or inspection judgement for behaviour is below 'good'. Undertake an audit of behaviour management in these schools and recommend actions to effect improvement.	EXCLUSIONS KPIs

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

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

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

| | | | | | | schools where prevalence of NEET is highest. | |
| | | | | | Q4 | Interventions at school level reviewed to enable better co-ordination of assessment and provision for young people at risk of becoming NEET. Recommendations for improvement made. | |

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

Corporate Commitment	Ref No: 3	Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016.

Corporate Commitment	Ref No: 5	Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015

Corporate Commitment	Ref No: 9	Introduce new models of service provision for youth services in the city by April 2017, with existing services running until new services are in place.

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

Ref	Directorate/Service Commitments	Start Date	End Date	*Officer Responsible*	Key Milestones by quarter		Performance Measures / Evidence
4.4.1	Identify a LA lead for EWB and promote EWB at a strategic level	Apr 2015	Mar 2016	Principal Educ Psychologist	Q2	Lead appointed	Emotional Well being measures in development
					Q3	Paper on strategic issues re: EWB drafted	
					Q4	Paper presented to SMT	
4.4.2	Prepare an Emotional Wellbeing Strategy 2015 - 17	Apr 2015	Mar 2016	Principal Educ Psychologist	Q1	Review Emotional Wellbeing strategy 2013-14	
					Q2	Draft Emotional Wellbeing Strategy 2015 - 17	
					Q3	Consult with stakeholders and finalise strategy	
					Q4	Implementation phase	
4.4.3	Engage in regional work with CSC on EWB	Apr 2015	Mar 2016	Principal Educ Psychologist	Q2	Identify lead for EWB in CSC	
					Q3	Attend regional meetings held at CSC	
4.4.4	Re-establish EWB operational group	Apr 2015	Mar 2016	Principal Educ Psychologist	Q2	Initial operational group meeting held	
					Q3	Terms of reference agreed and programme of work established	
4.4.5	Deliver with CSC partners Emotional Literacy Support Assistant (ELSA) Training	Apr 2015	Mar 2016	Principal Educ Psychologist	Q1	Post training study day delivered	
					Q2 -4	Initial 6 week training programmes delivered	

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

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

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

Ref	Directorate/Service Commitments	Start Date	End Date	*Officer Responsible*	Key Milestones by quarter		Performance Measures / Evidence
4.6.1	Develop more consistent engagement by schools with neighbourhood management teams. *(Estyn 4.4)*	April 2015	Mar 2016	Achievement Leaders / OM Policy & Partnerships	Q1	Identify lead headteacher from each cluster to join the Neighbourhood Partnership Team (NPT). Provide neighbourhood highlight reports to schools on a quarterly basis.	Performance & Gov Model – schools/pship
					Q2	Develop greater sharing of intelligence between neighbourhood partnerships and EMT/EMF.	
4.6.2	Strengthen partnerships between secondary schools and leading business, sport and cultural	Current	Mar 2016	Director of Educ	Q1	Engage Robert Hill via the Consortium to help drive this agenda forward in Cardiff as part of loner term strategy.	Business engagement in schools
					Q2	Map current business engagement in school governing bodies.	

	organisations.*(Estyn 4.5)*					Broker opportunities for positions on governing bodies for leading businesses, sports and cultural organisations in conjunction with Economic Development. *(ongoing)*	
					Q3	Link every secondary school with a Cardiff Business.	
					Q3	Establish a coherent "Pupil Offer" for the 6 Cardiff secondary schools in Challenge Cymru	
					Q4	Ongoing development of options identified by RH.	
4.6.3	Develop stronger links between schools and universities in Cardiff. *(Estyn 4.6)*	Current	Mar 2016	Director of Educ	Q1	Develop models of governance which formalise school links with major organisations in Cardiff.	Gov framework
					Q2	Establish a system that identifies annually Cardiff Met PGCE students to provide maths coaching for Easter schools	
					Q2	Broker mentoring links between Cardiff schools and universities	
					Q2	Develop a programme of seminars which link education research with education practice.	
					Q4	Ongoing development of linked options identified by RH.	

E5: CORE SUPPORT SERVICES

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

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

					Q4	Review	
5.1.5	Improve the model for the delivery of a comprehensive Music Service across the Cardiff and Vale of Glamorgan area.	April 2015	March 2016	Head Perf & Resources	Q1	Review configuration of Music Provision	MTFP
					Q2	Work with other partners to identify opportunities for collaboration	
					Q3	Evaluate and report back to Education Management Team	
5.1.6	Write a new scheme of work for ICT for all Cardiff primary schools covering nursery through to year 6 & embed its use across the city	April 2015	March 2016	Head Perf & Resources	Q1	Plan, devise and write the scheme	Pupil outcomes ICT
					Q2	Market the scheme to the schools and offer advice, training and support	
					Q3	Set up 10 support schools linked to the 5 strands of the scheme of work to offer school to school support	
					Q4	Evaluate the take up of the scheme	
5.1.7	Begin to plan a new scheme of work with secondary schools for delivery at Key Stage 3	April 2015	March 2016	Head Perf & Resources	Q1	Build on the successful completion of the primary scheme of work by engaging with Secondary head teachers and ICT teachers.	
					Q2	Evaluate and report back to Secondary Headteachers Conference and agree next steps	
5.1.8	Improve the model for support for ICT and e-learning across Cardiff	April 2015	March 2016	Head Perf & Resources	Q1	Ensure a fully resourced service to support schools in their use of technology in light of the findings of the Donaldson review and the growing amount of technology in schools	
					Q2	Build on existing successes in the delivery of training, advice and support by using the new Scheme of Work as a school improvement tool and wrap around it a comprehensive package of support and training	
					Q3	Engage with Corporate ICT to develop comprehensive SLA for schools	
5.1.9	Improve the model for the delivery of outdoor education activities.	April 2015	March 2016	Head Perf & Resources	Q1	Revise Centre Business Plan and agree income targets for 15/16 financial year	MTFP
					Q2	Evaluate potential for collaboration with other LA's and major customers	
					Q3	Report to Education Management Team / agree next steps	
5.1.10	Revise the Local Authority/Schools' Partnership Agreement and ensure that all school leaders understand their responsibilities(*Estyn 1.1.6*)	April 2015	March 2016	Head of Perf. & Resources	Q1	Work with Consortium to revise content / format of MSPA	LASP
					Q2	Report back to Education Management Team	
					Q3	Roll out revised MSPA to schools	

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

Ref	Directorate/Service Commitments	Start Date	End Date	*Officer Responsible*	Key Milestones by quarter		Performance Measures / Evidence
5.2.1	Agree with CSC roles and responsibilities regarding the collation and provision of information to ensure that achievement, progress, attendance and exclusion rates are available for all groups. *(Estyn 1.5 & 1.6)*	Jan 2015	June 2015	Head of PRS/ Performance Manager	Q1	Audit existing PIs to clarify and establish current responsibilities regarding the collation and provision of information in the Council and CSC. (Estyn 1.5.1 & 1.5.3) Undertake a gap analysis to establish performance and management information requirements – specifically attainment, existing data availability and systems, to establish shortfall. (Estyn 1.5.2) Agree core data requirements for Cardiff with CSC. Publish a data calendar which identifies responsibilities and timescales for collection and publication of data. (Estyn 1.5.4)	SLA CSC
5.2.2	Identify requirements, options and preferred solutions to improve the availability and quality of management information across the directorate to secure process efficiencies and greater accountability for service performance.	June 2015	Mar 2016	Head of PRS/ Performance Manager	Q2	Information needs analysis conducted across the directorate and existing recording systems and reporting tools logged. Priorities for business process improvement identified and agreed with EMT.	Management Information Framework
					Q3	Programme of information management improvements scoped, prioritising integrated solutions in Capita One/SIMS where appropriate. Performance team adequately resourced to meet demands of maintaining level of service to meet identified needs. (*Estyn 5.1.3*)	

Ref	Directorate/Service Commitments					Milestones	Performance Measures / Evidence Ref
					Q4	Improvements realised in highest priority areas.	
5.2.3	Refresh the planning and performance management framework for Education, streamlining plans and performance measures to enable an effective accountability framework to be in place, that also illustrates the contributions made to the Corporate Plan and What Matters Strategy.	Apr 2015	Aug 2015	Head of PRS/ Performance Manager	Q1	New directorate delivery plan that encompasses outstanding Estyn actions and aligns to strategic framework completed. Suite of performance indicators for the directorate and those that will be used on a quarterly basis as the 'key measures of progress' confirmed. Quarterly reporting methodology set up. Data quality regimes reinstated.	Education Performance & Governance framework
					Q2	Education performance management framework and governance arrangements strengthened in collaboration with dedicated peer support officer.	
					Q3	Accountability framework and team plans in place, linked to PPDR objectives.	
					Q4	Evolve plans based upon outcomes of work with Robert Hill and Education Improvement Group.	

Added Corporate Requirements:

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

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

| | | | Q4 Provide information on the linguistic assessments of your teams to the Bilingual Cardiff Team to include in the Welsh Language Scheme Annual Monitoring Report and to update HR records | |

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

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

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence
	Schools Catering – mitigate impact of reducing overall Council subsidy to nil by April 2018.	Neil Hardee	See Cat1 for description of options being examined for alternative delivery models for schools meals provision	MTFP / Annual trading position
			See Cat 3 for implications following the roll out of the biometric system for High Schools and exploration of cashless system for Primary Schools	
	Youth Service - mitigate impact on service delivery of having to secure a further £500k of revenue savings by April 2018	Simon Morris	Work through 2015/2016 savings and assess impact on service delivery; work with voluntary sector to facilitate	MTFP/savings targets monitoring
			Work to restructure Youth Service staffing and improve the targeting of youth work provision delivered through council delivered services.	
	Out of County SEN placements – mitigate impact on provision of having to secure a further £1.5m of savings	Neil Hardee / Angela Kent / Janine Nightingale	Appointment of joint project officer between the Vale of Glamorgan and Cardiff Education and Childrens Services Directorates to work across area exploring potential for savings	
			Work between Children Services and Education Directorates in exploring potential for bring back to Cardiff Out of County LAC	
			Realise opportunities for increased and improved Cardiff provision for SEN pupils through SOP	
	Impact on service delivery of having to secure a further £360k of savings from central staffing budgets	Carol Jones	Explore opportunities for collaboration with Other LA's and through the Education Consortium	

Measure Progress – Suite of Performance Indicators
ED1: SCHOOL ORGANISATION & PLANNING

REF NO	NSI PA M OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual *Academic Year 12/13*	2014/2015 Actual *Academic Year 13/14*	All Wales Comparative Data *13/14 academic year*			2015/2016 Targets *Academic Year 14/15*	2016/2017 Targets *Academic Year 15/16*
								Quartile	Rank	Wales Average		
KS3 EDU/006ii	**NSI**	**CP**		The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	Annual	11.40%	11.22%			17.0%	11.30%	11.90%
Other SOP & Admissions PIs in progress												

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

REF NO	NSI PA M OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual *Academic Year 12/13*	2014/2015 Actual *Academic Year 13/14*	All Wales Comparative Data *13/14 academic year*			2015/2016 Targets *Academic Year 14/15*	2016/2017 Targets *Academic Year 15/16*
								Quartile	Rank	Wales Average		
FP.1	**OA**		**Local**	The % of pupils achieving the Foundation Phase Outcome Indicator (FPOI)	Annual	80.85%	83.70%	4	18	93.2%	85.80% EMT *86.4% (School aggregated target)*	*86.4% (School aggregated target)*

KS2.1		**CP**	**Local**	The % point gap between FSM and non-FSM pupils achievement of CSI at KS2	Annual	19.46%	17.5%			17.74%	16.22% (EMT)	15% (EMT)
KS2.2 EDU/003	**NSI OA**	**CP**	**Local**	The % of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Annual	82.61%	85.11%	3	17	86.13%	86.50% (EMT) *87.7% (School aggregated target)*	88.0% (EMT) *87.7% (School aggregated target)*
KS2.3			**Local**	The percentage of pupils achieving level 4 or better at KS2 in English.	Annual	86.0%	87.3%	3	16	88.42%	89.3% *(School aggregated target)*	89.8% *(School aggregated target)*
KS2.4			**Local**	The percentage of pupils achieving level 4 or better at KS2 in Welsh.	Annual	85.7%	89.5%			86.7%	94.1% *(schools aggregated target)*	
KS2.5			**Local**	The percentage of pupils achieving level 4 or better at KS2 in Mathematics.	Annual	86.24%	87.67%	3	17	88.93%	90% *(School aggregated target)*	90.5% *(School aggregated target)*
KS2.6			**Local**	The percentage of pupils achieving level 4 or better at KS2 in Science.	Annual	88.59%	89.02%	3	18	90.34%	90.7% *(School aggregated target)*	91.2% *(School aggregated target)*

Ref				Description	Freq							
KS2.7			**Local**	% of pupils with progress of 2 levels or more across KS2: a) English b) Welsh first language c) Mathematics d) Science	Annual	a)92.41% b)85.55% c)89.27% d) 87.49%	a) 90.89% b) 87.34% c) 89.51% d) 89.05%				a)95% b)90% c)90% d)95%	
KS3.2 EDU/004	**PA M OA**	**CP**		The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Annual	77.80%	81.51%	2	12	81%	79.3% (EMT) 84.2% (*School aggregated target*)	82.0% (EMT) 84.1% (*School aggregated target*)
KS4.1		**CP**	**Local**	Percentage point gap between FSM and non-FSM pupils achievement including English/Welsh and mathematics at KS4 Level 2+	Annual	36.18%	33.29%			33.79%	30% (EMT)	27% (EMT)
KS4.2		**CP**	**Local**	% of pupils, aged 16 who achieved the Level 1 Threshold (equivalent to 5 GCSEs) Grade A*-G or approved external qualification at KS4	Annual	91.74%	93.19%	4	19	94%	94.50% (EMT) 95.9% (*School aggregated target*)	96% (EMT) 96.3% (*School aggregated target*)
KS4.3 EDU/017	**NSI PA M OA**	**CP**		The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	Annual	49.90%	54.04%	3	13	55.44%	60% (EMT) 63.4% (*school aggregated target*)	65% (EMT) 63.7% (*school aggregated target*)
KS4.4 EDU/011	**NSI PA M**	**CP**		The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	Annual	457	476.6	4	21	524.5	497	525

50

REF NO	NSI PAM OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual *Academic Year 12/13*	2014/2015 Actual *Academic Year 13/14*	CSC Average	CSC Rank	All Wales Average	2015/2016 Targets *Academic Year 14/15*	2016/2017 Targets *Academic Year 15/16*
KS4.5 EDU/002i	NSI PAM	CP		The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	Annual	0.70%	0.5%			0.3%	0.3%	0.15%
KS5.1		CP	Local	The % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold.	Annual	96.0%	96.8%	3	13	97.1%	97.5%	98.0%
LAC.1 EDU/002ii	NSI	CP		The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	Annual	16.3%	2.0% target	4	22	2.0%	2.0%	2.0%
SEN.1 EDU/015b	NSI	CP		The percentage of final statements of special education need issued within 26 weeks excluding exceptions	Annual	100%	100%	1	1	96.6%	100%	100%
SEN.2 EDU/015a	NSI	CP		The percentage of final statements of special education need issued within 26 weeks including exceptions	Annual	70.50%	70.5%	3	14	69.6%	72%	73%

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

						Comparative Data 13/14 academic year				

											"Requiring Significant Improvement", following an Estyn Inspection-during previous academic year

Top row fragment:

"Requiring Significant Improvement", following an Estyn Inspection-during previous academic year   CSC Total= 6

REF NO	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual *Academic Year 12/13*	2014/2015 Actual *Academic Year 13/14*	Comparative Data *13/14 academic year*			2015/2016 Targets *Academic Year 14/15*	2016/2017 Targets *Academic Year 15/16*
						CSC Average	CSC Rank	All Wales Average		
KS2.8	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: Welsh Reading Test	Annual	93%	88.8%	84.28%	2	84.7%	95%	
KS2.9	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: English Reading Test	Annual	88%	83.8%	83.38%	2	84.0%	92%	
KS2.10	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: Numeracy Procedural Test	Annual	85.56%	83.66%	82.49	2	83.3%		
KS2.11	Local	% of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in: Numeracy Reasoning Test	Annual		82.08%	81.96%	2	82.8%		
KS3.3	Local	% of pupils with progress of 2 levels or more across KS3: a) English b) Welsh first language c) Mathematics d) Science	Annual	a)30% b)28% c)40% d)33%	a)46.66% b)47.55% c)56.53% d)53.82%				a)50% b)50% c)60% d)55%	
KS4.6	Local	Number of secondary schools with fewer than 50% of pupils achieving Level 2 threshold including	Annual		8 Out of 18				5 out of 18 (current position =	5 out of 18

		English/Welsh and mathematics at KS4				18 out of 56	5		6)	
INSP.2	**Local**	% of schools inspected by Estyn that were judged **at the time** on **current performance** as being at least 'Good' during the academic year (Local) (Overall)	Annual	79.17%	81.25%	59.18%	4	59.69%		
INSP.3	**Local**	% of schools inspected by Estyn that were judged as **presenting prospects for improvement** as being at least 'Good' during the academic year (local) (overall)	Annual	70.83%	75.00%	66.16%	4	64.80%		
INSP.4	**Local**	% of schools inspected by Estyn who were graded as at least 'Good' for **standards** during the academic year (local) (KQ1)	Annual	83.33%	81.25%	59.18%	4	60.64%		
INSP.5	**Local**	% of schools inspected by Estyn who were graded as at least 'Good' for **teaching** during the academic year (local) (KQ2)	Annual	70.83%	75.00%	56.56%	4	61.26%		
INSP.6	**Local**	% of schools that are inspected by Estyn that were graded as at least 'Good' for **leadership** during the academic year (KQ3)	Annual	70.83%	75.00%	64.34%	5	63.75%		
INSP.7	**Local**	% of schools inspected by Estyn who were graded as at least 'Good' for **improving the quality** of leadership and management during the academic	Annual	66.67%	68.75%	63.24%	5	60.97%		

		year (local) (KQ3)								
INSP.8	**Local**	% of schools that are inspected by Estyn that were graded as at least 'Good' for **Resource Management** during the academic year (KQ3)	Annual	79.17%	81.25%	60.92%	3	60.64%		
CAT.1	**Local**	Percentage of Cardiff schools that are in Red and Amber CSC Category (Primary)	Annual		35.8% *34 out of 94 schools*			32.7% *436 out of 1332 schools*	25.1%	26.02%
CAT.2	**Local**	Percentage of Cardiff Schools that are in Green CSC Category (Primary)	Annual		25.3% *24 out of 95 schools*			15.5% *206 out of 1332 schools*		
CAT.3	**Local**	Percentage of Cardiff schools that are in Red and Amber CSC Category (Secondary)	Annual		55.5% *10 out of 18 schools*			43.1% *91 out of 211 schools*		
CAT.4	**Local**	Percentage of Cardiff Schools that are in Green CSC Category (Secondary)	Annual		11.1% *2 out of 18 schools*			14.2% *30 out of 211 schools*		
GOV.1	**Local**	Governing Bodies achieving Bronze Award	quarterly	New PI					30%	50%
GOV.2	**Local**	Percentage of schools with business participation on secondary school governing bodies	quarterly						100%	100%
GOV.3	**Local**	Percentage of school Governor Vacancies	quarterly	9%	9%				5%	4%

GOV.4	**Local**		Percentage of school Clerk Vacancies	quarterly	0%	0.10%					0%	0%

ED4: PARTNERSHIPS - *ATTENDANCE, EXCLUSIONS, NEETS ETC*

REF NO	NSI PAM OA	CORP PLAN	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual *Academic Year 12/13*	2014/2015 Actual *Academic Year 13/14*	All Wales Comparative Data *13/14 academic year*			2015/2016 Targets *Academic Year 14/15*	2016/2017 Targets *Academic Year 15/16*
								Quartile	Rank	Wales Average		
ATT.1	**PA M OA**	**CP**		Attendance at primary school	Quarterly	94%	94.9%	2	7	94.78%	94.6%	95.4%
ATT.2	**PA M OA**	**CP**		Attendance at secondary school	Quarterly	92.9%	93.8%	2	10	93.6%	94.1%	95%
NEET.1		**CP**	**Local**	% of year 11 leavers not in education, employment or training (NEET)	Annual	4.9%	4.26%	Data not released yet			2.5%	2.3%
NEET.2		**CP**	**Local**	% year 13/14 leavers not in education, employment or training (NEET)	Annual	9%	4.71%	Data not released yet			3%	2.5%
EXCL.1	**OA**		**Local**	Permanent exclusions per 1000 pupils (Primaries)	Half Termly	0.05%		Exclusion data not available yet			0	0
EXCL.2	**OA**		**Local**	Permanent exclusions per 1000 pupils (Secondaries)	Half Termly	0.12%	0.18%				0.06%	0.06%
EXCL.3			**Local**	Number of pupils with more than 10 days fixed term exclusions	Half Termly	163	104				90	80

EXCL.4			**Local**	Average number of days lost from school per fixed term exclusion	Half Termly	2.4	1.8				1.6	1.4
EXCL.5			**Local**	Number of fixed term exclusions in primary schools for 5 days or fewer (per 1000 pupils)	Half Termly	10.31	12.9				8.5	8
EXCL.6			**Local**	Number of fixed term exclusions in primary schools for 6 days or more (per 1000 pupils)	Half Termly	0.59	0.3				0.25	0.2
EXCL.7			**Local**	Number of fixed term exclusions in secondary schools for 5 days or fewer (per 1000 pupils)	Half Termly	93.8	95.9				55	55
EXCL.8			**Local**	Number of fixed term exclusions in secondary schools for 6 days or more (per 1000 pupils)	Half Termly	6.7	3.7				3.3	3.1
INSP.9			**Local**	% of schools inspected by Estyn who were graded as at least 'Good' for **wellbeing** on a 2year rolling basis i.e. between April 2013 and March 2015 (KQ1)	Annual	75.0%	87.50%	67.56%	4	66.38%		
INSP.10			**Local**	% of schools inspected by Estyn that were graded as at least 'Good' for **partnership** working on a 2 year rolling basis i.e. between April 2013 and March 2015 (local) (KQ3)	Annual	83.33%	93.75%	94.15%	8	90.40%		

ED5: CORE SUPPORT SERVICES

REF NO	LOCAL	Performance Indicator	Reporting Frequency	2013/2014 Actual	2014/2015 Actual	All Wales Comparative Data 13/14 Financial Year			2015/2016 Targets	2016/2017 Targets
						Quartile	Rank	Wales Average		
Finance	**Local**	% of schools budget delegated	Annual	83.9%	85.44%				86.32% (Actual)	90%
PPDR.1	**Local**	Percentage compliance with the completion of the PPDR process	Quarterly	66%					98%	98%
PPDR.2	**Local**	Percentage compliance with the half year review of the PPDR process	Quarterly	12.35%	54%				98%	98%
PPDR.3	**Local**	Percentage compliance with the initiation of PPDR process	Quarterly	67%	74%				98%	98%