



Education & Lifelong Learning Directorate Delivery Plan 2016-2018

Contents

Introduction		page
Resources	- Staff Finance	page page
Action Plan	- Corporate Plan and Cardiff Partnership Priorities	page
	Management Priorities (core business)	
	Budget	page
	Improvement	page
	Risk	page
	Planning for the Future	page
Measures	- Key Performance Indicators	
page		

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

Introduction

Corporate Business Plan

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

Our priorities:

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

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

Measuring Progress

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

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

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

- 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.

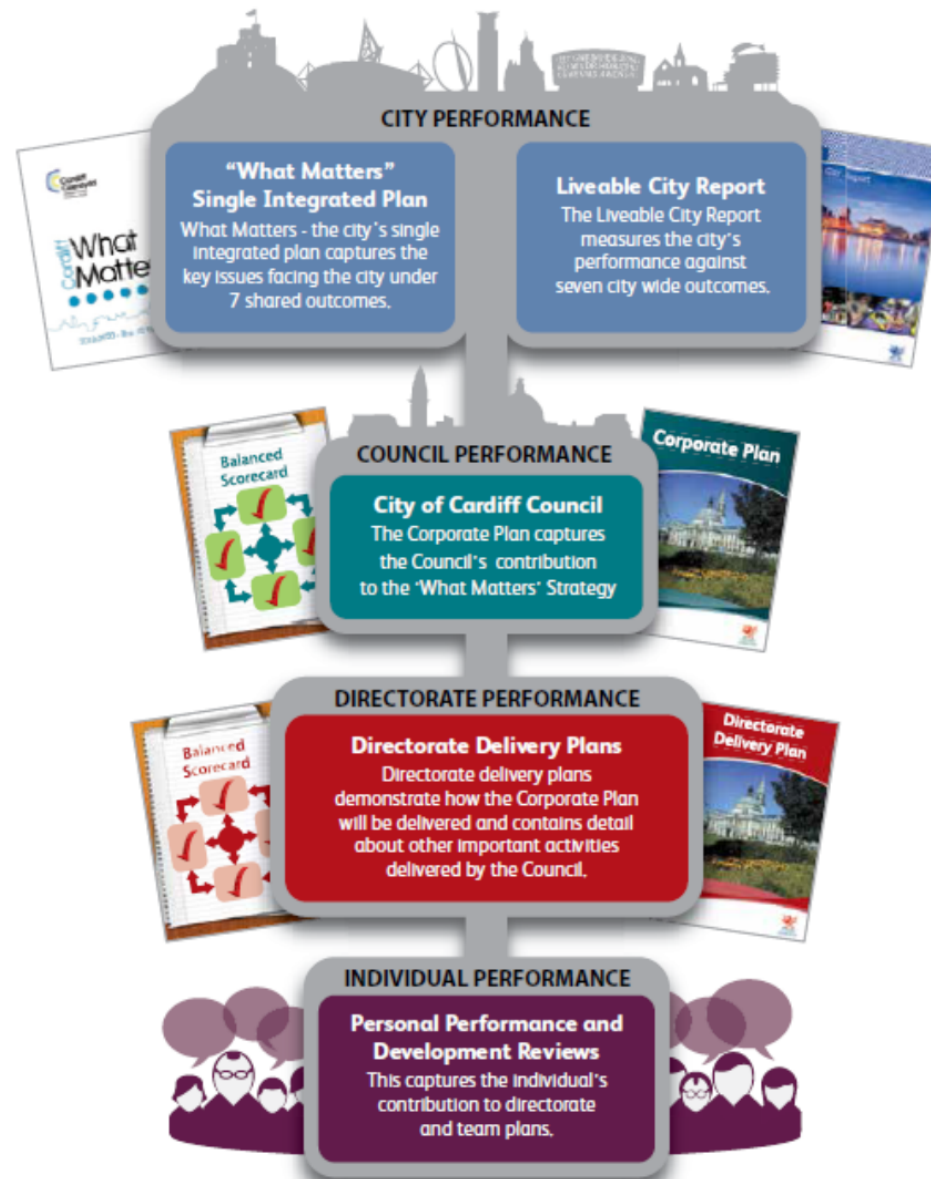
Commitments

- 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.

The Policy Framework



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

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
Schools Catering
Music Service
Outdoor Education Centre (Storey Arms)
Governing Body Support
Business Support
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 during 2015 – 16

- *Consistent improvement in learner outcomes since 2013, with rate of improvement above Wales and comparators on most measures.*
- *More learners positively engaged in learning as measured by improving attendance and reducing exclusions.*
- *More schools in upper benchmark quarter and fewer in lower.*
- *A shift in culture with stronger partnership working to drive improvements.*
- *Shared understanding of and commitment to, a “schools led” improvement strategy. A visible shift in focus whereby schools are leading improvement across the system, moving away from a culture of dependency and encouraging innovation in teaching and leadership.*
- *Robust relationships between the Local Authority and Consortium with consequent improvement in challenge and support to schools.*
- *Stronger partnerships with businesses and other institutions in Cardiff to ensure that schools are connected with and contribute to the energy and dynamism of Cardiff.*
- *Strengthened corporate commitment in Cardiff Council to educational improvement.*
- *Improved Scrutiny process with a much sharper focus on educational improvement.*
- *Stronger performance management throughout Council and the education and system.*

- *Approval of the realigned 21st Century School Organisation programme by Welsh Government with the allocation of an additional £13m of Capital funding.*
- *The completion of procurement, design and planning approval for the new Eastern High School.*
- *The opening of two new school establishments, including Pontprennau and Howardian Primary Schools.*
- *The completion of SOP projects including Millbank & Mount Stuart Primaries.*
- *Completed the build of St Teilo’s and Llanishen high school, both long running projects.*
- *Hearing in excess of 500 Educational Appeals within the statutory timeframe.*

- *Savings and business targets achieved*
- *Catering awards*

Context, Opportunities and Challenges

- *The significant increases in population within the City and immigration, from within and outside the EU, will continue to provide challenges with the sufficiency of school places.*
- *The increased population growth presents problems with a significant number of complex in-year school admissions across the City.*
- *Within the growing population there has been an increase in the number of complex educational needs, this will have an impact on SEN provision throughout the City.*
- *The major housing sites that have been identified within the LDP will have a significant impact on the availability of school places and catchment areas across the City, with 2 new High Schools and upto 10 new Primary Schools being developed within the next 10 years.*
- *The “Band A” 21st Century Schools Programme will be required to be delivered within the agreed £164m capital envelope. This may be challenging should the market conditions change and the capital costs of schemes increase.*
- *The current asset management backlog for the educational estate is in the region of £88m. With only £3m per year to address this, making significant improvements to the condition of the estate will be very challenging.*
- *The current schools admissions system in Wales, where pupils can hold places within Community Schools and Faith/Foundation Schools, makes the admissions process challenging. A pilot of a Co-ordinated admissions approach for Secondary Schools in 2017, where only one place is offered, should improve this situation.*
- *The SOP service is funded in the main via the 21st Century Capital Programme, so at this point there is no defined budget saving. However, the delivery of the capital programme can assist in contributing to the achievement of budget savings in a range of areas including those children who are taught in out of Authority provision.*
- *Education reform – ALN, Donaldson, Qualified for Life*
- *Changes to GCSE performance measures*

- *WG focus on outcomes of eFSM pupils*
- *Role of Education Consortia- shift to regional collaboration*
- *Expanding system of school to school support*
- *Continued period of public sector austerity*
- *Further efficiency targets for directorate business processes*
- *Reductions in grant funding*
- *Restructuring of central teams*
- *WG and Council elections*
- *Future Generations Act 2015*
- *Impact of welfare cap*
- *Impact of living wage*
- *Healthy Eating- AFL*
- *Increasing delegation to schools and schools deciding not to buy back traded services*
- *Catering – removal of subsidy*
- *Possible profit targets for direct services (catering, music, storey arms)*
- *Reduction in compliance budget anticipated for 2017/2018*
- *Overall Council medium term financial plan*

Strategic Direction

Cardiff 2020 – Vision and Outcomes

Our vision is that all children and young people in Cardiff attend a good school and develop the knowledge, skills and characteristics to become personally successful, economically productive and actively engaged citizens.

Over the next five years we will be striving to:

- Deliver consistently excellent outcomes for learners.
- Secure the best people to lead, teach, support and govern our schools.
- Offer inspiring, sustainable, community focused schools fit for the 21st Century.
- Deliver a self- improving school system, forming strong and dynamic partnerships between schools in the region.
- Ensure that schools are connected with the communities they serve and with business and enterprise in the city region.

Every school should have the highest expectations for their pupils, consistently high quality teaching and a curriculum that ensures that all learners are 'Qualified for Life'. At the heart of our plan is a focus on raising standards achieved by every learner. The Council will make significant investment in new school buildings to transform some secondary schools and to meet the needs of the rapidly growing primary age population in both English and Welsh medium schools.

We also need the best leaders and teachers to be supported by good governing bodies. We will work closely with the Central South Consortium to achieve this and we want our schools to make the most of partnerships with colleges, universities, business and the creative and cultural sector in Cardiff.

We expect schools to ensure that every school leaver moves on successfully into ongoing education, employment or training and we will work together to deliver targeted support to address barriers to learning and ensure progression for all learners. This will focus on learners with the greatest need for support, including looked after children, those eligible for free school meals and those with additional learning needs.

Key Aspirations for 2016 – 17

Our Improvement priorities are to:

- Priority 1** Raise attainment, in particular at Key Stage 4, Level 1, Level 2 and capped point score.
- Priority 2** Increase the number of young people making a successful transition to education, employment or training after completing statutory schooling.
- Priority 3** Improve outcomes for vulnerable learners and close the attainment gap.
- Priority 4** Improve the availability of appropriate school places across the city to meet the needs of the growing city population.
- Priority 5** Improve the quality and relevance of learning environments, ensuring these are appropriate for current and future learners and meet the needs of the incoming new curriculum.
- Priority 6** Improve performance management and resource management, to enhance the efficiency and effectiveness of services.

Resources – to be inserted

<< insert narrative focussed on the analysis of the data provided by HRPS and how the Directorate is going to consider and identify the skills and competencies its needs to deliver its Corporate Plan & Directorate Plan Commitments>>

Staff Numbers & Characteristics – to be provided by HRPS

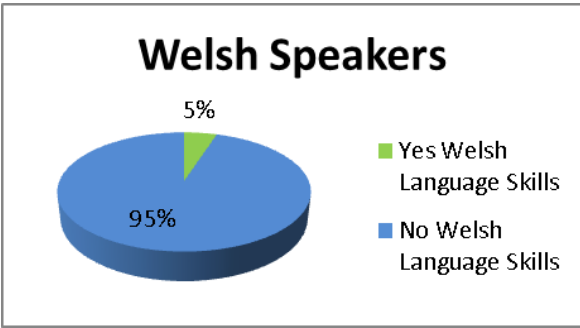
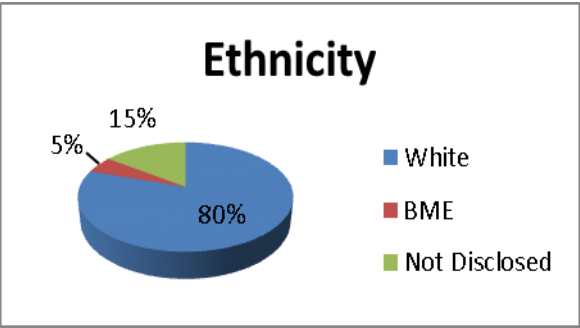
	Number	
FTE Post	594	
Number of Staff	887	
	%	No
Temp (Contract Type)	10%	90
Perm	90%	797
2014/15 Staff Turnover	TBC	TBC

Age Group by Gender/Salary Band	Female	Male
16-24	14	4
25-34	91	22
35-44	201	35
45-54	278	36
55-64	152	24
65+	20	2
Total	764	123

Salary Band	Number
Below £16k	273
£16k-£22,999	299
£23k-£27,999	107
£28k-£32,999	52
£33k -£39,999	100
£40k +	56
Total	887

Directorate Level						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	2.03%	13.64%	26.61%	35.40%	19.84%	2.48%
Number of Staff	18	121	236	314	176	22
Service Division Level						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Number of Staff	0.00	0.00	0.00	0.00	0.00	0.00

Gender	%	No
Male	14%	123
Female	86%	764
Total		887



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Finance

Budgets	Budget 2016/17			2016/17 Savings £000
	Expenditure £000	Income £000	Net £000	
Delegated Schools	267,746	(51,500)	216,246	
Centrally Held Schools Funds	14,606	(2,161)	12,445	Rationalisation of Centrally Held Schools Budgets – (569) Addressable Spend Insurance – (117) Councilwide Fees & Charges – (9)
IAR & SEN	8,017	(1,445)	6,572	Reduction in cost placements with other Authorities – (150) Reduction in number of LAC placed Out of County – (100) Reduction in number of new placements – (680) Rationalisation of centrally retained provision for Services of a Specialised Nature – (60) Reduction in central costs for the Education of Children not in school – (149)
Early Years & Childcare	1,057	(628)	429	Reduction in centrally retained budgets for supporting childcare providers – (100)
Management & Support Services	9,203	(4,192)	5,011	Reduction in contribution to the Central South School Improvement Consortium – (81) Further rationalisation of Education Service Business Processes - (100) Reduction in Staffing for Performance Management – (35) Reduction of central budgets for the Education Welfare Service – (100) Councilwide Travel & Mileage – (44) Councilwide Reduction in Agency - (46)

				Councilwide General Staffing – (36)
Lifelong Learning	2,422	(954)	1,468	Reduction to Youth Service Budget – (650)
Flying Start	10,292	(10,292)	0	
Catering	12,439	(12,062)	377	Annual Increase in the process of School Meals plus rationalisation of the service delivery model – (300) Councilwide Fees & Charges (30)
Education Grant Expenditure	30,125	(29,075)	1,050	
Wellbeing & Compliance	296	(50)	246	
Total	356,203	112,359	243,844	

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC1	Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 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 Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
1.1	Complete the procurement & design of the 3 x 2FE Primary Schools for Howardian, Hamadryad & Glan Morfa, gain planning approval and commence site construction by February 2017.	Head of School Organisation & Planning	Q1- Tender period via SEWSCAP & Evaluate & appoint contractor.	n/a	
			Q2 - Design Schools, complete all surveys & cost refinement.	n/a	
			Q3 - Gain planning approval for the 3 sites.	n/a	
			Q4 - Appoint NEC contract & Commence construction.	n/a	
1.2	Progress the Delivery of the Eastern High Project, including the completion of the demolition of the Trowbridge campus, finalising capital costs & issuing construction contract, visioning & governance and ensuring construction commences by August 2016.	Head of School Organisation & Planning	Q1 - Demolition of Trowbridge & appoint contractor	n/a	
			Q2 - Commencement of construction	n/a	
			Q3 - Governance model agreed with CAVC	n/a	
			Q4 - New Head Teacher Appointment Process	n/a	
1.3	Complete the procurement & design of the new High School in the West, including visioning & governance, planning approval and ensure that construction commences by March 2017.	Head of School Organisation & Planning	Q1 -Tender period via SEWSCAP	n/a	
			Q2 - Tender Evaluation & Approvals	n/a	
			Q3 - Appoint contractor & design schools	n/a	
			Q4 - Planning approvals, Appoint NEC contract & construction commences	n/a	
1.4	Complete the procurement & design of the 2 x	Head of	Q1 - SOC/OBC Business Case approvals by Welsh Government	n/a	

	1FE back to back Primary School for Gabalfa Primary and Ysgol Glan Ceubal and gain planning approval by February 2017.	School Organisation & Planning	Q2 - Tender period via SEWSCAP	n/a	
			Q3 - Tender Evaluation & Approvals & appoint contractor	n/a	
			Q4 - Design school & planning approval	n/a	
1.5	Complete statutory consultations for secondary provision in the Canton/ Fairwater area and primary school places in Radyr and nursery places in various schools across the City by 31 st March 2017.	Head of School Organisation & Planning	Q1 - Collecting data & preparing options for cabinet consideration.	n/a	
			Q2 - Preparing consultation documents & publicity materials	n/a	
			Q3 - Undertaking numerous statutory consultations	n/a	
			Q4 - Publishing statutory notices where appropriate.	n/a	
1.6	To collate all relevant quantitative and qualitative data to underpin the 21 st Century Schools Band B prioritisation list by December 2016, including consultation with relevant key stakeholders.	Head of School Organisation & Planning	Q1 - Establishing the relevant data sources required	n/a	
			Q2 - Collating & Analysing qualitative & quantitative data	n/a	
			Q3 - Consultation with key stakeholders	n/a	
			Q4 - Draft Band B submission Completed	n/a	
1.7	Assess the suitability and condition of school buildings throughout the estate to identify those that should be prioritised within the Band B investment plan by 31 st December 2016.	Head of School Organisation & Planning	Q1 - Appoint contractor via NPS Framework to assist with Master Planning of "Band B" Priorities	n/a	
			Q2 - Prioritising school schemes based on suitability and condition	n/a	
			Q3 - Assess feasibility of Options for each school site	n/a	
			Q4 - Draft Band B submission Completed	n/a	

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC2	Contribute to the development of a regional 'Central South Wales networked learning community', run by schools for schools by September 2017, focused on improvements in the quality of leadership, teaching and learning.			
Partners	Central South Consortium / Schools				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.1	Contribute to the Consortium development of a regional 'Central South Wales networked learning community', run by schools for schools by September 2017, focused on improvements in the quality of leadership, teaching and learning.	Head of Achievement and Inclusion	Support all schools in Cardiff to be part of an accredited school improvement group or network.	n/a	
			Support the deployment of Expert teachers working at subject level across and within the system.	n/a	
			Support the commissioning of Lead schools to develop professional learning programmes for all school staff including initial teacher training.	n/a	
			Enable all schools to be able to commission a formal peer enquiry from experienced trained peer enquirers as part of their self evaluation and improvement planning.	n/a	
			Support all schools to participate in high high quality leadership programmes for all heads, a future leaders programme and a 'system leadership' model as appropriate to meet needs.	n/a	

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC3	Implement the requirements of the new curriculum for Wales - 'Successful Futures' - by September 2021, commencing with the introduction of the Digital Competence Framework in all Cardiff schools by September 2016			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<i>To be added from Consortium plan from Steven</i>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	People Achieve their full potential
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Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC4	Implement the new statutory framework for supporting children and young people with additional learning needs, in accordance with the legislative framework, by 2021			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
4.1	Further develop working relationships with health, childrens services and other partners to promote a single approach to assessment, planning and provision.	Head of Achievement and Inclusion	Q1 Review approach to pre-school planning and assessment for children with complex needs.	n/a	
			Q2 Explore options for a multi agency/ regional approach to PCP training to Support ALN Reform.	n/a	
			Q3 Establish regular meetings between CHAD and SEN teams.	n/a	
			Q4 Pilot use of the IDP for placement in Early Intervention Classes.	n/a	

Outcome	People Achieve their full potential
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Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC5	Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018			
Partners	Central South Consortium, WG and Schools				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
5.1	Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018	Head of Achievement and Inclusion	Q1 - Complete recruitment and appointment of headteacher for new secondary school in the west.	n/a	
			Q2 - Analyse 2016 GCSE performance in all schools and use findings to inform school improvement planning.	n/a	
			Q3 - Use tracking and assessment data to identify pupils in need of intervention. Plan and implement interventions.	n/a	
			Q4 - Use outcomes from early examination entry and other assessments to refocus interventions.	n/a	

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC6	Improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels			
Partners	Central South Consortium / Schools				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
6.1	Work with the Consortium to improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels.	Head of Achievement & Inclusion	Build leadership capacity in secondary mathematics, using senior and middle leadership programmes.	n/a	
			Expand the peer enquiry programme to include heads of mathematics and seconds in department where appropriate.	n/a	
			Improve the quality of teaching in Mathematics and English using support from the relevant hub school programmes.	n/a	
			Support school leaders to meet the requirements of changes to the external curriculum and qualifications.	n/a	
			Increase the supply of secondary mathematics teachers through the regional recruitment drive.	n/a	
			Continuing to work in close partnership with initial teacher training providers, universities and other education establishments, to grow the supply of teachers in Mathematics and English.	n/a	

Outcome	People Achieve their full potential
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Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No CC7	Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of FSM pupils			
Partners	<i>Central South Consortium / Schools</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
7.1	Further challenge schools and other partners to improve the outcomes for FSM pupils and close the gaps in attainment between these pupils and their peers.	Head of Achievement & Inclusion	Q1 - Identify those schools where the attainment of FSM pupils is clearly below average.	n/a	
			Q2 - Liaise with Challenge Advisers to increase the challenge to these schools and to ensure that appropriate support and intervention is in place for FSM pupils that are not reaching their potential.	n/a	
			Q3 - Implement revised planning to further 'close the gaps' for FSM pupils by all central teams.	n/a	
			Q4 - Facilitate sharing of evidence of school to school working and the transference of good practice to improve provision and outcomes.	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC8	Improve multi agency arrangements: <ul style="list-style-type: none"> to ensure the early identification of children and young people at risk of not progressing to ongoing education, training or employment after leaving school and, to ensure that identified children and young people receive early and appropriate support 			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<i>All Young People actions to be added from latest YEPF plan</i>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC9	Strengthen and extend the existing lead worker model to directly support the transition of young people from school into employment, utilising European Social Fund resources to extend capacity for the next 3 years			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC10	Improve information sharing and tracking systems between partners for young people pre and post 16 by September 2016			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
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			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC11	Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>		OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC12	Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Directorate/Service Priorities (Core Business)

Part 2 – Core Business Priorities *(not already covered in corporate commitments above)*

Outcome	People Achieve their full potential	
Priority	Better Education and Skills for all	
Corporate Improvement Objective	Every Cardiff School is a good school	
Education Improvement Priority	Ref No: EIP 1	Raise attainment, in particular at Key Stage 4, Level 1, Level 2 and capped point score.
Partners	<<List key partners organisation>>	

Note: The Corporate Commitments referenced CC2, CC3, CC5 and CC6 in Part 1 of this plan all make a significant contribution to the achievement of this Education Improvement Priority.

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
EIP 1.1	Further challenge schools and other partners in relation to their impact on performance at Key Stage 4, in relation to the level 2 and level 1 thresholds	Head of Achievement & Inclusion	Q1 - Use the information gained from the latest data collection to further focus challenge advisers work with schools.	n/a	
			Q2 - Analyse 2016 performance and share findings with challenge advisers.	n/a	
			Q3 - Identify and communicate areas for improvement for the 2016-2017 academic year to challenge advisers.	n/a	
			Q4 - Agree and implement actions to further improve performance in these measures.	n/a	
EIP 1.2	In partnership with the consortium, address weaknesses in leadership across the system making sure where performance is poor and where intervention is needed, robust action can be taken and capacity is available to bring about improvement rapidly.	Head of Achievement & Inclusion	Q1 - Impact of interventions evaluated and documented in progress reports.	n/a	
			Q2 - Clear plans in place for amber and red schools in academic year 2016-2017	n/a	
			Q3 - Evidence of increased use of collaborative models of school leadership and organisation.	n/a	
			Q4 - Reduction in inspection recommendations related to weaknesses in leadership.	n/a	

EIP 1.3	Reduce the difference in attainment of boys and girls by improving outcomes for girls.	Head of Achievement & Inclusion	Q1 -Challenge advisers progress reports include specific comments on progress in improving outcomes for girls.	n/a	
			Q2 - End of year outcomes show girls improving at a faster rate than boys.	n/a	
			Q3 - Analysis of 2016 performance completed and findings shared with challenge advisers.	n/a	
			Q4 - Actions to further improve performance in the performance of girls agreed and implemented.	n/a	
EIP 1.4	Continue to develop approaches to support the expansion of soft and hard collaborative models of school leadership and organisation.	Director of Education			

Outcome	People Achieve their full potential
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Priority	Better Education and Skills for all	
Corporate Improvement Objective	Every Cardiff School is a good school	
Education Improvement Priority	Ref No: EIP 2	Improve outcomes for vulnerable learners and close the attainment gap.
Partners	<<List key partners organisation>>	

Note: The Corporate Commitment referenced CC4 and CC7 in Part 1 of this plan all make a significant contribution to the achievement of this Education Improvement Priority.

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
EIP 2.1	Increase the availability and use of assessment information to improve the quality of provision for pupils Educated Other Than At School (EOTAS).	Head of Achievement & Inclusion	Q1 - Carry out a review of EOTAS provision.	n/a	
			Q2 - Use findings from review and recommendations to implement changes to provision for the 2016-2017 academic year.	n/a	
			Q3 - Closely track the progress of individual pupils, planning and implementing additional intervention where necessary.	n/a	
			Q4 - Use interim data to further refine provision.	n/a	
EIP 2.2	Further challenge schools and other partners to improve the outcomes for under-achieving groups, in particular, Looked After Children and close the gaps in attainment between those groups and their peers.	Head of Achievement & Inclusion	Q1 - Underachieving groups are clearly identified and support/intervention is in place to improve attainment.	n/a	
			Q2 - Analysis of 2016 performance completed, Underachieving groups identified.	n/a	
			Q3 - Revised planning in place to further 'close the gaps' for underachieving groups by all central teams.	n/a	
			Q4 - Evidence of school to school working and transference of good practice to improve provision and outcomes for vulnerable groups.	n/a	
EIP 2.3	Increase capacity and capability to further reduce fixed term exclusion rates in both	Head of Achievement	Q1 - Train identified staff in Nuture principles via the Nuture Network accredited programme.	n/a	

	primary and secondary schools	& Inclusion	Q2 - Revise Managed Admissions protocol to improve provision for pupils who are permanently excluded or subject to a managed exit.	n/a	
			Q3 - Audit and review behaviour support systems at the remaining red primary schools.	n/a	
			Q4 - Following restructure of specialist teams develop a joint working model which ensures staff have the skills to identify and address learning, communication and social/emotional challenges and support schools similarly.	n/a	
EIP 2.4	Increase the capacity for early intervention by extending provision for children and young people at risk of exclusion.	Head of Achievement & Inclusion	Q1 - Consultation on specialist provision for Primary aged pupils with speech and language difficulties and BESD completed.	n/a	
			Q2 - Welsh Medium Revolving Door class established.	n/a	
			Q3 - KS 3 PRU provision and re-structure of the PRU staffing completed.	n/a	
			Q4 - Additional KS1 and 2 provision for pupils at risk of exclusion established.	n/a	
EIP 2.5	Remodel SRB and special school provision to meet identified and projected needs.	Head of Achievement & Inclusion	Q1 -Complete consultation on Primary SLCD/BESD and Report to Cabinet.	n/a	
			Q3 - Consult on future status of MC and WHS SRBs.	n/a	
			Q4 - Develop options in relation to primary and secondary BESD special school provision.	n/a	

Outcome	People Achieve their full potential
Priority	Better Education and Skills for all

Corporate Improvement Objective	Every Cardiff School is a good school	
Education Improvement Priority	Ref No: EIP 3	Improve the availability of appropriate school places across the city to meet the needs of the growing city population.
Partners	<<List key partners organisation>>	

Note: The Corporate Commitment referenced CC1 in Part 1 of this plan makes a significant contribution to the achievement of this Education Improvement Priority.

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
EIP 3.1	Through joint working with Strategic Planning Officers secure:- <ul style="list-style-type: none"> Primary school sites consistent with Building Bulletin 99 The expected yield of financial contributions for new Secondary Schools in the North and North West. 	Head of School Organisation & Planning	To prepare new Education Supplementary Planning Guidance to support successful negotiation of planning obligation with developers by June 2016.	n/a	
			To submit substantiated requests for planning obligations for development of necessary Educational facilities in accordance with approved SPG (subject to viability) within 28 days.	n/a	
EIP 3.2	Implement changes to the Schools Admissions Process to increase the first round school place allocations by the 31 st March 2017.	Head of School Organisation & Planning	Implement a Co-ordinated Admission process trial incorporating the 5 Faith & 1 Foundation Secondary School in partnership with the Diocese and Arch Diocese for September 2017 transfer into Secondary Education by the 31 st March 2017.	n/a	
			Improve communications on school admissions arrangements to all key stakeholders, including schools to increase knowledge of the process, the number of on-line applications and to increase the number of applicants submitting a valid application in time for round one of the school allocations.	n/a	

Outcome	People Achieve their full potential
Priority	Better Education and Skills for all

Corporate Improvement Objective	Every Cardiff School is a good school	
Education Improvement Priority	Ref No: EIP 4	Improve the quality and relevance of learning environments, ensuring these are appropriate for current and future learners and meet the needs of the incoming new curriculum.
Partners	<<List key partners organisation>>	

Note: The Corporate Commitment referenced CC1 in Part 1 of this plan makes a significant contribution to the achievement of this Education Improvement Priority.

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
EIP 4.1	Deliver the 2016/17 Capital Programme and demonstrate maximum value through a reduction in the maintenance backlog and improvements in the learning environments by the 31 st March 2017.	Head of School Organisation & Planning	Implement the 2016/17 Asset Management Plan by developing a strategy that prioritises those school projects that are required to address condition and suitability issues and that demonstrate best value for the Council by the 31 st March 2017	n/a	
			Improve the processes between Facilities Management (Building Maintenance Framework) and SOP, including communications and contract management to ensure that Best Value and customer service is being delivered to Cardiff Schools by 31 st March 2017.	n/a	

Outcome	People Achieve their full potential
Priority	Working together to transform services

Corporate Improvement Objective		The City of Cardiff Council has effective governance arrangements and improves performance in key areas.			
Education Improvement Priority		Ref No: EIP 5	Improve performance management and resource management, to enhance the efficiency and effectiveness of services.		
Partners		<<List key partners organisation>>			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
EIP 5.1	By the 31 st March 2017 ensure that the 2016/2017 revenue budget savings of £3.2m are achieved.	Head of Performance, Resources and Services	By 30 th June 2016 to improve the budget management within the Directorate by ensuring all Level 3 Business Plans are fully costed and all managers are aware of their controllable budgets.	n/a	
			By 30 th September 2016 to have fully costed action plans for the delivery of a balanced Directorate budget for 16/17.	n/a	
			Continue To review progress against budget savings targets through Q3 and Q4.	n/a	
			By 31 st March 2017 to deliver a balanced Directorate budget	n/a	
EIP 5.1	Through the Council's Medium Term Financial Planning and Organisational Development processes continue to improve the quality of the services that schools require, including the exploration of business opportunities and opportunities for regional working	Head of Performance, Resources and Services	Through Q1 to work with the Central South Consortium to identify opportunities for collaboration on the delivery of services	n/a	
			By the end of Q2 to have refreshed the SLA 's for schools and embedded the role of the SLA Standards Board	n/a	
			By the end of Q3 to have developed a revised strategy for the delivery of School Meals in Cardiff to enable it to trade on at least a net nil subsidy basis.	n/a	
				n/a	
EIP 5.1	Working with colleagues across the Directorate and Consortium improve the efficiency of school leadership and business processes across all Cardiff schools	Head of Performance, Resources and Services	By 30 th June 2016 to have developed a procurement action plan to deliver a Biometric cashless pay system for every Primary School in Cardiff.	n/a	
			By 30 th September to have identified and be working with at least two school led examples of collaboration between schools on business services.	n/a	
			By 31 st December 2016 to have put in place a Traded Health & Safety Service for Primary Schools	n/a	
				n/a	
EIP	By September 2016 to have developed a	Head of	Through Q1 work with all managers to develop the link between L2 & 3		

5.1	comprehensive and ongoing Self Evaluation Process for the Directorate that improves planning and performance management.	Performance, Resources and Services	Business plans and the 'Golden Thread' of plans.		
			Through Q2 update and refresh the Directorate self evaluation document		
			From Q3 put in place revised arrangements for ongoing Directorate performance management ensuring alignment with the refreshed Corporate arrangements.		
EIP 5.1	By 31 st December 2016 to have undertaken a comprehensive Information Needs Analysis across the Directorate to identify the improvements required in the range and quality of educational provision for those groups vulnerable to under achievement	Head of Performance, Resources and Services	Through Q1 to work with managers and service users to audit information needs across the Directorate		
			Through Q2 to work with a representative group of managers and the Central South Consortium to agree a revised group of data sets		
			Through Q3 and Q4 to work with managers across the Directorate to update and develop revised educational provision plans.		

Directorate/Service Priorities (core business)

Part 3 - Planning for the future -

What actions will be taken during 2016-17 to mitigate the potential impacts in 2017-18 and 2018-19:

- Budget
- Improvement
- Risk
- Legislative changes

Outcome					
Priority					
Improvement Objective					
Commitment/Strategy		Ref No	<<insert commitment from Corporate Plan/strategy/other plan that the following action links/contributes to if applicable>>		
Partners		<<List key partners organisation>>			
Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
	Medium Term Budget Scenario	Director / OM Level			
	Role of the Consortium / Collaboration with Other Local Authorities	Director / OM Level			
	Further embed Performance Management Culture	Director / OM Level			
	Ensure sufficient and appropriate school and educational provision for all Cardiff pupils	Director / OM Level			

	Realise 'Cardiff 2020'	Director / OM Level			
	Enable schools to respond to ALN Reform	Director / OM Level			

Directorate/Service Priorities (core business)

Measure Progress - Key Performance Indicators

Priority 1 – To raise attainment, in particular at Key Stage 4, Level 1, Level 2 and capped point score

Ref	Measure	2014-2015 Result (Academic yr 2013/14)	2015-2016 Result (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017/18 Target (Academic yr 2016/17)	Wales Av. (Academic yr 2014/15)	Rank	Current Direction of Travel
EDU/017	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	54.0%	59.30%	65%	67.88%	57.95%	10	↑

NEW	Increase the percentage of pupils achieving the Level 2 threshold (5 GCSE's at A*- C) at KS4	76.03%	81.06%	87.08%	Deleted by WG	84.1%	19	↑
NEW	Increase the percentage of pupils achieving Level 1 threshold (5 GCSE's at Grade A- G) at KS4	93.19%	92.15%	97.81%	Deleted by WG	94.41%	21	↓
	ADD – Capped Points Score							
	ADD – Number of schools with less than XX% pupils achieving Level 2 +							
NEW	The proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis. <ul style="list-style-type: none"> - Primary Schools - Secondary Schools - Special Schools 	-	-	76% 45% 100%	80% 50% 100%	85% 55% 100%	-	↑
NEW	The proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis. <ul style="list-style-type: none"> - Primary Schools - Secondary Schools - Special Schools 	-	-	74% 45% 75%	80% 50% 80%	85% 55% 85%	-	↑
NEW	Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process. <ul style="list-style-type: none"> - Primary Schools - Secondary Schools - Special Schools 	<i>Check latest figures with Natalie</i>						↑

	ADD Foundation Phase Outcome Indicator							
EDU/003	The percentage 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	85.1%	87.76%	89.62%	93.09%	87.74%	13	↑
EDU/004	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	81.5%	83.40%	85%	88%	83.9%	13	↑
	ADD – Gender gap KPIs							

Priority 2 – To improve the number of young people making a successful transition to education, employment or training after completing statutory schooling

Ref	Measure	2014-2015 Result (Academic yr 2013/14)	2015-2016 Result (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017/18 Target (Academic yr 2016/17)	Wales Av. (Academic yr 2014/15)	Rank	Current Direction of Travel
NEW	Increase the % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training from 95.7% in 2015 (i.e. 4.3% NEET) to at least the Wales average by 2018	95.7% (4.3% NEET)	PROV 95.5% (4.5% NEET)	96.5% (3.5% NEET)	97% (3% NEET)	Ac Yr 2013/14 96.9% (3.1% NEET)	Ac Yr 2013/14 20	↓
NEW	Increase the % of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training from 95.6% in 2015 (i.e. 4.4% NEET) to at least the Wales average by 2018	95.6% (4.4% NEET)	PROV 97.4% (2.6% NEET)	97% (3% NEET)	97% (3% NEET)	Ac Yr 2013/14 95.1% (4.9% NEET)	Ac Yr 2013/14 11	↑
NEW	Ensure that all young people in Cardiff Schools acquire a recognised qualification outcome by the end of Year 11, by Summer 2016 and sustain this expectation continuously thereafter	98.9% (1.1% no quals)	98.8% (1.2% no quals)	99.5% (0.5% no quals)	100%	1.2%	-	↓

Priority 3 – To improve outcomes for vulnerable learners and close the attainment gap

Ref	Measure	2014-2015 Result (Academic yr 2013/14)	2015-2016 Result (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017/18 Target (Academic yr 2016/17)	Wales Av. (Academic yr 2014/15)	Rank	Current Direction of Travel
NEW	Increase the percentage of FSM 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	71.56%	76.74%	81.14%	85%	75.1%	-	↑
NEW	Increase the percentage of FSM pupils achieving the Level 2 Inclusive threshold (5 GCSE's at A*-C, including English or Welsh first language and Mathematics) at KS4	27.36%	32.23%	45.45%	50%	31.63%	-	↑
	ADD – LAC KPIs							
	ADD – Exclusions KPIs							
EDU/0 16a	Attendance at primary school	94.9%	95.10%	95.4%	95.5%	94.95%	5	↑
EDU/0 16b	Attendance at secondary school	93.9%	93.86%	95%	95.5%	93.86%	11	↑

Priority 4 – Improve the availability of appropriate school places across the city.

Ref	Measure	2015-2016 Result (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017/18 Target (Academic yr 2016/17)	2018/19 Target (Academic yr 2017/18)	Rank	Current Direction of Travel
	Deliver an additional 3FE (90 places) of Welsh Medium Primary Places by March 2018	764 places	764 places	+30 places To 794	+90 places To 854	-	↑
	Deliver an additional 5FE (150 places) of English Medium Primary Places by March 2018	3,072 places	3,195 places	3,195 places	+150 Places To 3,345	-	↑

Priority 5 – To improve the quality and relevance of learning environments

Ref	Measure	2014-2015 Result (Academic yr 2013/14)	2015-2016 Result (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017/18 Target (Academic yr 2016/17)	2018/19 Target Wales Av. (Academic yr 2017/18)	Rank	Current Direction of Travel
	10% Reduction in £80m Maintenance Backlog by March 2018.	-	10% Target £72m	2% -£1.84m	4% -£3.2m	10% -£10m	-	↓

Priority 6 – To improve performance and resource management

Ref	Measure	2014-2015 Result (Academic yr 2013/14)	2015-2016 Result (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017/18 Target (Academic yr 2016/17)	Wales Av. (Academic yr 2014/15)	Rank	Current Direction of Travel
	<i>Revenue Budget savings target for 2016/17</i>							
	<i>Trading position of :</i> <ul style="list-style-type: none"> • <i>Catering</i> • <i>Storey Arms</i> • <i>Music Service</i> 							
	<i>Add any surveys</i>							
	<i>Add PPDR compliance</i>							
	<i>Add Sickness</i> The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absenc							