

Education & Lifelong Learning Directorate Delivery Plan 2018-2019

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Directorate Delivery Plan – Template

1. Introduction

1.1 Golden Thread



Key Terms

The Well-being of Future Generations (Wales) Act

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

The 7 Well-being Goals

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

City Wide Outcomes

- Seven high level outcomes have been by agreed Cardiff's Public Services Board partners
- Achieving these outcomes requires action across a range of organisations.

Council Priorities

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

Well-being Objectives

- 7 Well-being Objectives have been identified across the 4 Priorities. These reflect specific areas where the Council wishes to see improvement and the specific outcome we want to achieve.

Steps

- Steps are specific initiatives that the Council will undertake to deliver the Well-being Objectives and contribute to City Wide Outcomes.

Measuring Progress

1.2 Directorate Delivery Plan (DDP)

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

Our priorities:

- Working for Cardiff
- Working for Wales
- Working for the Future
- Working for Public Services

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

1.3 Measuring Progress

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

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

- Progress will be measured by a basket of indicators.

2. Directorate Profile

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

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

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

There are 127 schools in Cardiff. There are:

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

And, 34 Flying Start childcare settings.

There are **50,885 learners** on a school roll from Nursery to National Curriculum Year 11 (ages 3 -16) and **3,012 learners** on roll post-16. A total of 54,723 learners in Cardiff schools as at January 2017. There are also an additional 321 learners Educated Other Than At School (EOTAS), 285 pre 16 and 36 post 16.

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

Achievement and Inclusion

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

Provision of advice and support, direct services and monitoring in relation to the achievement of individuals and specific groups of pupils with additional needs; fulfilling the Council's responsibilities for pupils with special educational needs; promoting high attendance and reducing school exclusion, and Youth Service provision to engage with young people to help them fulfil their potential.

Functions
Behaviour Support/PRU
Education Psychology
Ethnic Minority and Traveller Achievement Service (EMTAS)
Looked After Children
Education Other Than At School
Education Welfare Service
Achievement and Inclusion Support Team
Casework Team
Specialist Teachers
Flying Start
Youth Service

Performance, Resources and Services

Supporting achievement by securing best use of all resources (financial, human and property) and by securing for schools high quality, value for money services in the below areas:

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

Human Resources
International School Linking

School Organisation, Access and Planning

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

Functions
School Organisation
Admissions
School development project planning and delivery

3. Self-Assessment of performance during 2017-18 (2016-17 academic year)

The results for the 2016–2017 academic year build on a clear pattern of continuing improvement in recent years. The quality of education provision in Cardiff is improving, as evidenced by Estyn inspections and national categorisation. As of March 2018, six schools are in Estyn Review and one is in Special Measures. Since the introduction of the new inspection framework at the start of the academic year, 10 primary schools and two secondary schools have been inspected and had reports published. Two schools, Ysgol Y Wern and The Bishop of Llandaff High School, have been judged to be excellent in all five inspection areas. Seven of the 11 schools have been asked to submit case studies for their excellent practice.

There has been some reduction in the variation in quality and outcomes between similar schools, and an improvement in outcomes for some low attaining groups of learners. However, when these results are set against the aspirations and targets in Cardiff 2020, it is clear that much further work remains to be done.

Goal 1

Deliver consistently excellent outcomes for learners

Foundation Phase

88.5% of pupils achieved the Foundation Phase indicator in 2017, which is above the Wales average of 87.3%. Whilst there was a marginal decrease compared to 2015-16 (0.4ppts), Cardiff's performance remains above the Wales average.

Key Stage 2

At Key Stage 2, the proportion of pupils achieving the Core Subject Indicator (89.4%) is in line with the Wales average. At the expected and the higher levels, the strongest performance is in Welsh first language.

Key Stage 3

At Key Stage 3, the proportion of pupils achieving the Core Subject indicator (86.2%) is below the Wales average of 87.4%. Outcomes at Key Stage 3 are based on teacher assessment.

Key Stage 4

Cardiff performed above the Wales average at the Level 2+ threshold. 58.5% of pupils achieving this indicator, compared with 54.6% in Wales. Cardiff is ranked 5th in Wales for this indicator.

Indicator	Cardiff 2015-16 Academic Year	Wales 2015-16 Academic Year	Cardiff 2016-17 Academic Year	Wales 2016-17 Academic Year
The % of pupils achieving the expected level at the end of the Foundation Phase (Foundation Phase Indicator)	88.9%	87.0%	88.5%	87.3%
The % of pupils achieving the expected level at the end of Key Stage 2 (Core Subject Indicator)	89.5%	88.6%	89.4%	89.5%
The % of pupils achieving the expected level at the end of Key Stage 3 (Core Subject Indicator)	86.6%	85.9%	86.2%	87.4%
The % of pupils achieving 5 GCSEs A*-C including English/Welsh and Maths at the end of Key Stage 4 (Level 2+)	Not comparable	Not comparable	58.5%	54.6%
The % of year 11 leavers progressing to Education, Employment or Training (EET)	97% (3% NEET)	98% (2% NEET)	98.4% (1.6% NEET)	98.4% (1.6% NEET)

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

However, the 2017 Performance Report highlights the continuing importance of focused action in relation to:

- Improving outcomes for children who are looked after, particularly in relation to those young people who are not educated in a Cardiff school;
- Improving outcomes for young people at Level 1 and for those who are educated other than at a mainstream or special school;
- Reducing the number of young people who leave Key Stage 4 without any qualifications;
- Reducing the gap in attainment between pupils eligible and not eligible for free school meals;
- Addressing the performance in English, which is the lowest of the areas of learning in FP, KS2 and KS3 and below the Welsh average at KS2 and KS3;
- Meeting the needs of an increasing number of young people with Additional Learning Needs;
- Continuing to address the low attainment of Traveller/Roma young people.

Goal 2

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

The leadership in Cardiff schools is strengthening. New leadership in some schools has resulted in a better quality of learning and teaching, raised expectations and improvements in standards. The number of schools requiring red level of support has decreased from six in January 2017 to three in January 2018. As of March 2018, two formal federations have been formed, detailed below:

- Ty Gwyn, Riverbank and Woodlands Special Schools
- Coryton and Tongwynlais Primary Schools

A third federation proposal for Trowbridge and Greenway Primary Schools is being consulted on.

Workforce planning in relation to extending and expanding provision for children and young people with ALN, in line with the new statutory requirements, is a concern. There are also recruitment challenges in the Welsh Medium and Faith School Sector.

Securing high quality school governors and reducing the proportion of governor vacancies is also a concern. There has been an increase in the percentage of governor vacancies, from 8.1% in 2015-16 to 10.48% in 2016-17.

Goal 3

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

There has been significant investment in the development of the education estate in Cardiff as part of the Band A phase of the Welsh Government 21st Century Schools Programme. Band A will deliver two new High Schools: Eastern High - which opened in December 2017 in partnership with Cardiff & Vale College, and Cardiff West Community High School - which will open in Spring 2018, as well as six new primary schools.

In December 2017, Welsh Government approved in principle the programme envelope sum of £284 million for the Band B phase of the 21st Century Schools Programme, half of which would be funded by Welsh Government and half by the Council. A report with details of Band B schemes followed, and was approved by Cabinet. The report can be viewed here:

<http://cardiff.moderngov.co.uk/ieListMeetings.aspx?Committeeld=151>.

However, due to the growth of pupil population, the age and condition of much of the existing education estate and the marked growth in the need for further Additional Learning Needs provision, action needs to be taken both within the timespan of Band B, 2019-2024, and prior to it.

Goal 4

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

The number of 'Green' schools has risen notably to 67 in January 2018, compared to 48 in January 2017. This indicates that the capacity of schools to lead and support their own improvement is improving.

The development and implementation of the new curriculum for Wales, deriving from the Successful Futures Report, presents significant opportunities, but also real challenges to all who work in schools, and all who have a stake in ensuring excellence in our education system, in Cardiff and across the whole of Wales.

Goal 5

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

Schools and other educational settings have continued to develop strong links with the communities they serve and with business and enterprise in the city. Some key partnerships have continued to develop in 2016-17, including:

The Cardiff Commitment

The strengthened focus on transition between education and employment through the Cardiff Commitment is having a positive impact. 120 companies are currently engaged with the initiative and 48 have offered a pledge to support schools.

In 2017, the proportion of young people not in education, employment or training (NEET) reduced to 1.6% (50 young people), in line with the Welsh average.

LEA (%)	2013	2014	2015	2016	2017
Cardiff	4.9	4.3	4.5	3.0	1.6
Wales	3.7	3.1	2.8	2.0	1.6

The Junior Apprenticeships programme, launched in September 2016 in partnership with Cardiff and Vale College, has been successful in offering a full-time career focused learning programme for a select number of 14–16 year old students in Cardiff. The programme won a Beacon award for Post-16 Education and Training in May 2018, and is being rolled out across Wales.

Child Friendly Cities

Cardiff is one of the five cities in the U.K to be developing, in partnership with UNICEF UK, as a ‘Child Friendly City’. This means we place the rights of children and young people at the heart of our policies and strategies; we involve young people in decision making; and commit to addressing barriers which limit their lives.

To successfully embed a rights based approach for children and young people, there has to be a cultural and behavioural change across public services in Cardiff.

Creative Education Partnership

The Cardiff Creative Education Partnership has maintained momentum, capitalising on the strengths of the “creative economy” in the city. In addition to partnership activity through the pathfinder school (Cardiff West Community High School), the Creative Education Partnership is collaborating on a funding bid to develop and enrich further connections with schools.

A partnership event is planned for Autumn 2018 which aims to align the desired outcomes of the new curriculum to the growing needs of the economy. It is key that the new curriculum for schools in Wales is developed by a range of partners who have a stake in education for the future of Wales.

Some key partnership opportunities include:

- Supporting Children’s Services with the development and delivery of the Early Help Family Support model
- Creating a Community Focused Schools approach

4. Moving Forward: Context, Opportunities and Challenges

Demographic change

The significant factors that influence the sufficiency of school places in Cardiff include:

- A rapidly growing population in the city that has seen growth by 1.1% per annum, which has resulted in large reception age cohorts of 4,200 children entering the system that are now reaching secondary school age.
- As Cardiff's population has grown, so has the number of children with Additional Learning Needs (ALN). In October 2017, 23.4% of pupils in Cardiff schools have an Additional Learning Need. The demand for places exceeds the number of places available and this trend is set to continue into the future.
- The Local Development Plan involves the potential building of 41,415 homes in the period up to 2026, including sizeable strategic sites in the north and west of the city. This will generate significant increases in the demand for school places across the city in the next 10 years, and will need to be aligned to emerging transport strategies for Cardiff.

Legislative change

- A new curriculum is being developed for settings and schools in Wales. The curriculum will be available by April 2019 for feedback. A final version will be available in January 2020, and will be used throughout Wales by 2022. Now, more than ever, young people need to be adaptable to change, capable of learning new skills throughout life and equipped to cope with new life scenarios. Advances in technology and globalisation have transformed the way we live and work. These changes have profound implications for what, and how, children and young people need to learn. The new curriculum will give teachers the flexibility to deliver in more creative ways that suit the learners they teach. This new approach was informed by Professor Graham Donaldson's independent review of curriculum and assessment arrangements in Wales, 'Successful Futures', in February 2015. 14 schools are 'pioneer' schools, working with Welsh Government to develop the new curriculum.
- Welsh Government have confirmed that Welsh as a language will sit within the Languages, Literacy and Communication AoLE, one of six AoLEs which makes up the new curriculum. There is also the expectation that the Welsh language, history, literature and culture will be a cross-cutting theme across all areas of learning and experience.

- The Local Authority, in partnership with the Central South Consortium, Health, Schools and other partners, is preparing for the implementation of The Additional Learning Needs and Education Tribunal (Wales) Bill, which was passed by the National Assembly for Wales in December 2017. This will create the legislative framework to improve the planning and delivery of additional learning provision, through a person-centred approach to identifying needs early, putting in place effective support and monitoring, and adapting interventions to ensure they deliver desired outcomes.
- In the 2016-17 academic year, Wales introduced a new set of GCSE qualifications and new rules for reporting school performance measures. These changes have made a significant difference to the results at Key Stage 4, particularly in the Level 2+ threshold, which is the headline measure for secondary school categorisation. Cardiff schools exhibited a higher degree of resilience than elsewhere in Wales, but are still in the process of embedding the changes in 2017-18. In addition, further changes to assessment have been introduced in 2017-18, to Welsh Baccalaureate and Science GCSE. Components of the Capped 9 points score have also been put in place in 2017-18.
- Welsh Government have announced a change to early entry into exams and which awards can count towards performance measures where an exam has been sat multiple times by a pupil. The decision remains in place that from summer 2019, only the results of the first awarding of a complete qualification will count.
- Welsh Government have confirmed a range of transitional and interim performance measures for secondary schools for 2018-19. These new measures, based on points scores, will remove the emphasis on the Level 2 inclusive measures for GCSE and the narrow focus on borderline C/D grade pupils that past use of threshold measures has cultivated. The current 'Capped 9' points score will also be updated in 2018-19. This will include three specified components at its core, one each reporting on GCSEs which indicate a pupil's outcomes in literacy, numeracy and science. These will also stand as performance measures on their own. Each of these components will capture every pupil's best GCSE results from the specified subjects. The remaining six components will comprise pupils' best results for GCSE, or equivalent qualifications, approved or designated for delivery in Wales, and as such will be open to local choice.
- Welsh Government have recently consulted on draft regulations to cease publication of Teacher Assessment data and National reading and Numeracy test data below the national level. It is anticipated that amending regulations will come into force in August 2018 for implementation from September 2018. Subject to the Legislative process, this will mean that from 2018-19, the Welsh Government will no longer publish Teacher Assessment data and National Reading and Numeracy Tests (test) data below the national level.

Definition of Risk	Strategic Directorate Priority	Headline Action Reference
The attainment standards for learners in Cardiff do not improve	Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development.	1.1 -1.9
We fail to achieve equitable outcomes for all learners in the city and learners facing particular challenges	Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.	2.1 - 2.9
Children and young people with Additional Learning Needs are unable to access good quality provision that meets their individual needs	Improve support and services for children and young people with additional learning needs to ensure every learner fulfils their potential & Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme	3.1 - 3.9
We are unable to meet the increasing demand for school places in Cardiff	Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme	4.1 – 4.8
The quality of the school estate fails to meet required Health and Safety standards	Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme <i>Dependency on Corporate Health and Safety service for schools</i>	4.1 – 4.8
We are unable to recruit and retain good quality school leaders and teachers in Cardiff, to continue to improve standards and respond to the demands of the new curriculum	Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development	1.1 - 1.9
We are unable to continue to deliver high quality services to schools within a context of reducing resources	Improve the range and quality of services provided to schools by the Education Directorate	7.1 - 7.6
We are unable to provide appropriate	Ensure there are sufficient and high quality school places to meet the	4.1 – 4.8

learning environments for all learners, prior to the replacement of Category D schools	population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme. <i>Dependency on Corporate Health and Safety service for schools</i>	
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5. Making the Connections - Contributing to Cardiff's Well-being Objectives

Education contributes to all of the goals in the Well-being of Future Generations Act Wales.

- **A Prosperous Wales** is dependent on a skilled and well-educated population in an economy that generates wealth and provides employment opportunities.
- As the educators of children and young people, we are key to promoting **A Healthy Wales** and maximising their physical and emotional well-being.
- Children and young people fulfilling their potential, regardless of their circumstances, is an important contributor to **A More Equal Wales**.
- Partnerships between schools, communities, partners and families contributes to **A Wales of Cohesive Communities**.
- Cardiff schools successfully celebrate cultures and build links with international schools so children and young people grow up in **A Wales of vibrant culture**. Education fully supports the growth of the **Welsh Language** to further the vision of Cardiff as a bilingual city.
- Education will continue to build schools that are fit for purpose, sustainable and environmentally friendly to further **A Resilient Wales** and **A Globally Responsible Wales**.

Specifically in relation to the well-being objectives of the Corporate Plan (Capital Ambition Delivery Plan), Education makes a significant contribution to 'Cardiff is a great place to grow up'.

6. Delivering the Welsh Language Standards

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

7. Strategic Directorate Priorities

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

No.	Strategic Directorate Priority	Lead Officer	Cabinet Member(s)	Directorate Lead	Contributing to:		
					Well-being Goal	Capital Ambition	Council's Well-being Objectives
1	<p>Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development.</p> <p>Corporate Plan 2018 is Continue to raise standards achieved by learners in Cardiff schools and support schools in developing the 'Successful Futures' curriculum to be in operation by September 2022</p>	Assistant Director of Education and Lifelong Learning	Councillor Sarah Merry	Education & Lifelong Learning	All	Working for Cardiff	Cardiff is a great place to grow up
2	<p>Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.</p> <p>Corporate Plan 2018 is 'Improve the educational attainment of pupils eligible for free school meals by: - Highlighting and transferring best practice in schools which are effective</p>	Achievement Leader-Closing The Gap	Councillor Sarah Merry	Education & Lifelong Learning	All	Working for Cardiff	Cardiff is a great place to grow up

	<p>in ensuring that economic disadvantage does not limit educational achievement</p> <ul style="list-style-type: none"> - Increasing the level of challenge and support to schools where pupils eligible for free school meals are underperforming. <p>&</p> <p>'Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings, to improve learner outcomes during the academic year 2017-18 and beyond.'</p>						
3	<p>Improve support and services for children and young people with additional learning needs to ensure every learner fulfils their potential.</p>	<p>Senior Achievement Leader - Inclusion</p>	<p>Councillor Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>All</p>	<p>Working for Cardiff</p>	<p>Cardiff is a great place to grow up</p>
4	<p>Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme</p> <p>Corporate Plan 2018 is</p> <p>Complete the remaining schemes within the £164m 'Band A' programme of investment in schools, which will result in the opening of:</p> <ul style="list-style-type: none"> - Five new primary schools, including two Welsh medium schools by autumn 2018 - One new secondary school by spring 2019. 	<p>Head of School Organisation, Access and Planning</p>	<p>Councillor Sarah Merry and Councillor Russel Goodway</p>	<p>Education & Lifelong Learning</p>	<p>All</p>	<p>Working for Cardiff</p>	<p>Cardiff is a great place to grow up</p>

	<p>&</p> <p>Deliver the new schemes within the £284m 'Band B' programme of school investment, from April 2019 to 2024 to:</p> <ul style="list-style-type: none"> - Increase the number of school places available - Improve the condition of school buildings - Improve the teaching and learning environment. <p>&</p> <p>Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action by March 2019.</p> <p>&</p> <p>Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high quality places are available to meet the current and projected need from 2018 – 2022.</p>						
5	<p>Promote and fulfil Children's rights by building a Child Friendly City in partnership with UNICEF UK, over the three years to 2021.</p> <p>As in Corporate Plan 2018</p>	Senior Youth Officer – Participation/ CFC Co-ordinator	Councillor Sarah Merry	Education & Lifelong Learning	All	Working for Cardiff	Cardiff is a great place to grow up

6	<p>Support young people into Education, Employment or Training by delivering the Cardiff Commitment.</p> <p>Corporate Plan 2018 is:</p> <p>Support young people into Education, Employment or Training by delivering the Cardiff Commitment, which will include:</p> <ul style="list-style-type: none"> - Engaging city businesses to open up careers and enterprise opportunities to schools; - Implementing a digital platform to empower schools, young people and business to connect; - Introducing programmes of support to enable vulnerable young people to progress into employment; - Transforming information management processes to identify, track and support young people pre and post-16. 	<p>Achievement Leader – Youth Engagement and Progression & Performance Manager</p>	<p>Councillor Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>All</p>	<p>Working for Cardiff</p>	<p>Cardiff is a great place to grow up</p>
7	<p>Improve the range and quality of services provided to schools by the Education Directorate</p>	<p>Head of Performance, Resources and Services</p>	<p>Councillor Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>All</p>	<p>Working for Cardiff</p>	<p>Cardiff is a great place to grow up</p>

8. Individual Priorities

Strategic Directorate Priority 1: Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (<i>outcome based where possible</i>)	2016-17 Result (2015-16 AY)	2017-18 Result (2016-17 AY)	2017-18 Wales Average (2016-17 AY)	2018-19 Target (2017-18 AY)	2019-20 Target (2018-19 AY)	Owner
CP	The % of schools categorised as 'Green' <ul style="list-style-type: none"> • Primary • Secondary • Special 	January 2017 Pri 35.71% (35/98 schools) Sec 26.32% (5/19 schools) Spec 57.14% (4/7 schools)	January 2018 Pri 53.1% (52/98 schools) Sec 38.9% (5/18 schools) Spec 28.6% (2/7 schools)	January 2018 Pri 36.5% Sec 26% Special 45%	January 2019 Pri 58% (56/98 schools) Sec 44% (8/19 schools) Spec 71% (5/7 schools)	Categorisation criteria to be determined	Assistant Director of Education and Lifelong Learning
CP	The % of pupils achieving Level 2+ threshold (five GCSEs at A*- C, including a GCSE grade A*-C in English or Welsh first language and Mathematics) at Key Stage 4	N/A not comparable	58.5%	54.6%	65%	PI deleted 18-19	Assistant Director of Education and Lifelong Learning
PAM/009	The average Capped 9 Points Score achieved by Key Stage 4 pupils	New PI	360.7	350.9	370	PI to change from 18/19	Assistant Director of Education and Lifelong Learning

TBC	Average points score at Key Stage 4 <ul style="list-style-type: none"> Literacy Numeracy Science 	New PI from 18/19	New PI from 18/19	New PI from 18/19	New PI from 18/19	New PI from 18/19	Assistant Director of Education and Lifelong Learning
CP	The % of pupils achieving Level 2 threshold (five GCSEs at A*- C) at Key Stage 4	N/A not comparable	69.6%	66.9%	72%	PI deleted 18-19	Assistant Director of Education and Lifelong Learning
CP	The % of pupils achieving Level 1 threshold (five GCSEs at A*- G) at Key Stage 4	N/A not comparable	93.2%	94.4%	95.4%	PI deleted 18-19	Assistant Director of Education and Lifelong Learning
CP	The % of pupils leaving compulsory education, training or work based learning without an approved external qualification at the end of Key Stage 4	1.0%	1.4%	1.0%	1.0%	0.5%	Assistant Director of Education and Lifelong Learning
Local - not in CP	The % of pupils achieving the Core Subject Indicator at the end of Key Stage 3	86.6%	86.2%	87.4%	89%	91%	Assistant Director of Education and Lifelong Learning
CP	The % of pupils achieving the Core Subject Indicator at the end of Key Stage 2	89.5%	89.4%	89.5%	90.2%	90.5%	Assistant Director of Education and Lifelong Learning
CP	The % of pupils achieving Outcome 5 in the Foundation Phase Outcome Indicator	88.9%	88.5%	87.3%	90%	90.5%	Assistant Director of Education and

							Lifelong Learning
CP & Statutory (PAM008)	% Attendance at <ul style="list-style-type: none"> Primary Secondary 	95.0% 94.5%	95.0% 94.2%	94.9% 94.1%	95.2% 94.5%	95.4% 94.5%	Principal Education Welfare Officer
Local- not in CP	The number of schools in an Estyn follow up category: <ul style="list-style-type: none"> Estyn Review Significant Improvement Special Measures 	7 3 3	7 2 4	Not available	4 0 0	2 0 0	Assistant Director of Education and Lifelong Learning
PAM/034	The % of pupils in Year 11 studying Welsh first language	Jan 17 11.95% 381 pupils	Jan 18 13.34% 417 pupils	New PI from 2017-18	New PI from 2017-18	New PI from 2017-18	Assistant Director of Education and Lifelong Learning

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
1.1	Monitor the delivery of the school Central South Consortium (CSC) improvement commission to secure high quality support and challenge for the primary, special and secondary sectors	April 2018	April 2019	Assistant Director of Education and Lifelong Learning	New Special School Challenge Adviser appointed and inducted by September 2018 New Senior Secondary School Challenge Adviser appointed and inducted by September 2018 Full complement of Cardiff Challenge Advisers in post and fully informed of our context, in order to provide high quality support and challenge Outcomes from Estyn inspections accord with LA and CSC judgements on performance	Provide support to those who may experience barriers to achieving their full potential Build strong, cohesive communities where people feel safe, and able to

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
						celebrate Cardiff's diversity
1.2	Deliver prompt, co-ordinated and effective support and challenge, and appropriate intervention, for schools causing concern	April 2018	April 2019	Assistant Director of Education and Lifelong Learning	<p>SCC processes secure high quality management information about the progress of schools in addressing underperformance and improving outcomes for children & young people</p> <p>SCC School Progress meetings effectively hold Headteachers and Governors to account for securing rapid progress in tackling underperformance</p> <p>All CA and LA officers use shared management information to inform interventions and/or support which secures rapid progress</p>	Support wide citizen consultation and engagement with the Council and the decisions it makes
1.3	Work with CSC consortium and other partners to secure high quality governance in schools, particularly in relation to the commissioning of investigations	April 2018	April 2019	Team Leader, Governor Services	<p>Guidance developed to inform Governors' commissioning of investigations</p> <p>Training delivered to Chairs of Governors and Governing Bodies in commissioning and managing investigations by December 2018</p> <p>Network delivers high quality support for Clerks of Governing Bodies</p>	
1.4	Secure high quality governors and reduce the proportion of vacancies in governing bodies	April 2018	April 2019	Team Leader, Governor Services	<p>Reduction in number of LA vacancies by December 2018</p> <p>Improve tracking of governor vacancies and utilise the SLA Governor Module to support process</p> <p>Exploit opportunities for recruitment of school governors through, for example, Cardiff Commitment and other initiatives</p>	
1.5	Improve sustainability of school system by working with school governing bodies, particularly in relation to one FE primary schools, to establish hard federations	April 2018	April 2019	Assistant Director of Education and Lifelong	Use the existing hard federations to promote the advantages of this form of school organisation in delivering improved outcomes for children and young people	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
				Learning	Secure at least two further hard federations proposals	
					Secure SLA leadership arrangements are in place for collaborative arrangements	
1.6	Work with CSC to ensure all Cardiff schools are well-prepared for the new assessment framework	April 2018	April 2019	Assistant Director of Education and Lifelong Learning	<i>Changes announced May 2018 – confirming actions with CSC</i>	
1.7	Work with CSC to ensure all Cardiff schools continue their preparations for the new curriculum	April 2018	April 2019	Assistant Director of Education and Lifelong Learning	Ensure all Cardiff schools engage with pioneer schools to develop areas of learning (AoLE) and continue preparations for delivery	
					Curriculum for life forms an integral part of Child Friendly City programme and AOLE	
1.8	In partnership with Welsh Government and CSC, secure high quality inspirational leaders in Cardiff Schools	April 2018	April 2019	Assistant Director of Education and Lifelong Learning	In partnership with CSC, deliver a suite of leadership programmes, endorsed by the National Leadership Academy (National Academy for Educational Leadership in place from summer 2018)	
					Leadership development programmes endorsed by National Academy for Educational Leadership in autumn 2019	
1.9	In partnership with Welsh Government, establish a Cardiff Seren Network for Years 8 – 11	April 2018	April 2019	Seren Co-ordinator	Establish a partnership group, including terms of governance	
					Devise a programme to include in school and city wide opportunities	
					Collaborate with CSC to ensure that the Cardiff offer is aligned to the regional MAT strategy	
					Roll out of programme to Cardiff secondary schools	

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

Definition of Risk	RAG Rating	Mitigating actions	Risk Owner
Ongoing changes to the assessment framework result in poor performance in some schools against new measures		Continue guidance and support to schools on the changes to curriculum and qualifications.	Assistant Director of Education and Lifelong Learning
Schools and settings are unable to successfully implement the new curriculum, Donaldson’s “Successful Futures”, due to challenges faced in understanding expectations and lack of capacity in schools to deliver the required transformation to teaching and learning		Engage continuously with Welsh Government and schools to ensure capacity to deliver on expectation.	Assistant Director of Education and Lifelong Learning

Dependencies

No.	Description of dependency
1.	Delivery of Central South Consortium Business Plan
2.	Changes to Welsh Government policy under the Education National Mission, including; new assessment frameworks, governance, curriculum changes and the National Leadership Academy

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

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2016-17 Result (2015-16 AY)	2017-18 Result (2016-17 AY)	2017-18 Wales Average (2016-17 AY)	2018-19 Target (2017-18 AY)	2019-20 Target (2018-19 AY)	Owner
CP	<p>The % of eFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2</p> <p>The % of nFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2.</p>	78.8%	79.1%	77.2%	Target gap is 12ppt	Target gap is 10ppt	Achievement Leader - Closing the Gap
CP	<p>The % of eFSM pupils achieving the Level 2+ threshold at the end of Key Stage 4 (five GCSEs A* - C including Maths & English/Welsh)</p> <p>The % of nFSM pupils achieving the Level 2+ threshold, at the end of Key Stage 4.</p>	N/A not comparable	33.7%	28.5%	Target gap is 30ppt	PI deleted 18-19	Achievement Leader - Closing the Gap
Local - not in CP	<p>The % of eFSM pupils achieving the Core Subject Indicator at the end of Key Stage 3 (expected level in English/Welsh and Maths)</p> <p>The % of nFSM pupils achieving the Core Subject Indicator at the end of Key Stage 3 (expected level in English/Welsh and Maths)</p>	70.8%	68.3%	70.8%	Target gap is 20ppt	Target gap is 18ppt	Achievement Leader - Closing the Gap

Local - not in CP	<p>The % of eFSM pupils achieving the Foundation Phase Indicator at the end of Year 2 (expected level in the four areas of learning)</p> <p>The % of nFSM pupils achieving the Foundation Phase Indicator at the end of Year 2 (expected level in the four areas of learning)</p>	80.2%	77.8%	75.9%	Target gap is 13ppt	Target gap is 12ppt	Achievement Leader-Closing the Gap
		91.9% <i>Gap is 11.7ppt</i>	90.1% <i>Gap is 13.8ppt</i>	90.1% <i>Gap is 14.3ppt</i>			
Local - not in CP	<p>The % attendance of eFSM pupils in</p> <ul style="list-style-type: none"> • Primary • Secondary 	92.9% (nFSM is 95.6%)	93.0% (nFSM is 95.7%)	92.7% (nFSM is 95.4%)	92.9%	93.1%	Principal Education Welfare Officer
		90.7% (nFSM is 95.5%)	90.5% (nFSM is 95.2%)	90.1% (nFSM is 94.9%)	90.7%	90.7%	
CP	The % of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4	N/A not comparable	0% (0 out of 53 pupils)	Wales CIN Census 2017-18 (2016-17 AY) is 12%	25%	PI deleted 18-19	Achievement Leader – Closing The Gap
CP	The % of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2	70.4% (19 of 27 pupils)	76.7% (23 of 30 pupils)	Wales CIN Census 2017-18 (2016-17 AY) is 69%	77%	80%	Achievement Leader – Closing The Gap
Local - not in CP	The % of Children Looked After by Cardiff Council that achieve the Foundation Phase Indicator at the end of Year 2	71.4% (15 out of 21 pupils)	54% (14 out of 26 pupils)	Wales CIN Census 2017-18 (2016-17 AY) is 61%	72%	74%	Achievement Leader – Closing The Gap

Local - not in CP	The % of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 3	57.1% (20 out of 35 pupils)	52.9% (27 out of 51 pupils)	Wales CIN Census 2017-18 (2016-17 AY) is 60%	57%	60%	Achievement Leader – Closing The Gap
Local - not in CP	The % of children who are Looked After by any local authority and attending a Cardiff school or PRU, as at the annual school census date, achieving the expected level at the end of the:			Wales CIN Census 2017-18 (2016-17 AY)			
	Foundation Phase	88.9% (16 out of 18 pupils)	69% (11 out of 16 pupils)	61%	75% (18 out of 24 pupils)	80%	
	Key Stage 2	68.4% (13 out of 19 pupils)	77% (23 out of 30 pupils)	69%	85% (34 pupils)	90%	Achievement Leader – Closing The Gap
	Key Stage 3	50% (8 out of 16 pupils)	73.3% (22 out of 30 pupils)	60%	74%	76%	
	Key Stage 4						
	Level 1	N/A not comparable	(KS4 cohort 23 pupils) 61% (L1)		(KS4 cohort 24 pupils) 80% (L1)		
	Level 2		26% (L2)		Not available (L2)	PI deleted 18-19	
	Level 2+		4% (L2+)	12% (L2+)	25% (L2+)		
Local - not in CP	The % of Year 11 EOTAS pupils (all pupils attending an alternative provision – NB some pupils will be registered on a school or PRU roll) achieving, at the end of year 11:		(Total cohort 101 pupils)				
	Level 1	N/A not comparable	25%	Not available	31%	PI deleted 18-19	Achievement leader – Targeted Support
	Level 2		5%		6%		
	Level 2+		3%		2%		
	No points		18%		13%		

Local-not in CP	The % of Year 11 EOTAS pupils (all EOTAS pupils who were not on a Cardiff school or PRU roll) achieving , at the end of year 11: Level 1 Level 2 Level 2+ No points	N/A not comparable	(Total cohort 68 pupils) 15% 3% 1% 21%	Not available	25% 6% 2% 13%	PI's deleted 18-19	Achievement leader – Targeted Support
Local - not in CP	The % of EAL pupils (pupils with English as an additional language) achieving the expected levels at the end of Foundation Phase Key Stage 2 Key Stage 3 Key Stage 4 Level 2+	86.6% 88.4% 82.9% KS4 not comparable	87.75% 88.17% 85.58% 58.76%	Not available	88% 89% 86% 59%	89% 90% 87% PI deleted 18-19	Achievement Leader – Closing The Gap

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
CP 2.1	Highlight and transfer best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement	April 2018	April 2019	Achievement Leader – Closing The Gap	Schools performing below modelled expectations are paired with schools with similar contexts that are improving outcomes for eFSM pupils Work with the CSC to deliver a focussed event on disseminating best practice in relation to improving outcomes for eFSM pupils	Provide support to those who may experience barriers to achieving their full potential Build strong, cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
CP 2.2	Increase the level of challenge and support to schools where pupils eligible for free school meals are underperforming	April 2018	April 2019	Achievement Leader – Closing The Gap	Challenge Advisers are challenging and supporting schools in relation to the use of the Pupil Deprivation Grant Underperforming schools have robust action plans to improve the outcomes of eFSM pupils	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
CP 2.3	<p>Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings</p> <p><i>(Deliver the actions in the EOTAS plan to secure improved provision & safeguarding arrangements)</i></p>	April 2018	April 2019	Achievement Leader – Targeted Support	<p>Quality assure all commissioned EOTAS provision and advise schools accordingly</p> <p>Establish a robust EOTAS tracking system with sufficient resource to maintain and inform change</p> <p>Develop additional medium term provision for pupils with SEN who are EOTAS</p> <p>Address admissions processes to reduce the risk of learners becoming EOTAS</p> <p>Ensure that all young people receive their educational entitlement as EOTAS learners</p>	
2.4	<p>Improve the educational outcomes for children who are looked after</p>	April 2018	April 2019	Looked After Children Education Co-ordinator (LACE) / Achievement Leader – Closing The Gap	<p>All education teams have plans in place to support children who are looked after</p> <p>Every looked after child in Key Stage 4 is supported by an identified youth mentor</p> <p>All challenge advisers are challenging and supporting schools appropriately on the outcomes of children who are looked after</p> <p>All PDG (Pupil Deprivation Grant) LAC plans in Cardiff schools demonstrate impact in improving outcomes for looked after children</p> <p>In partnership with Cardiff schools and other Local Authorities, improve and streamline admissions processes for children who are looked after</p> <p>In partnership with Children’s Services, undertake a pilot project with St Teilo’s High School around building capacity in schools to support the needs of looked after children</p> <p>Disseminate as best practice to other Cardiff schools</p>	
2.5	<p>Improve the attainment of ethnic groups that are underperforming and learners with English as an additional language (EAL)</p>	April 2018	April 2019	Ethnic Minority and Traveller Achievement	<p>Continue to improve the tracking and analysis of data on learners with EAL, and ethnic groups that are underperforming, including</p>	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
				Service team / Achievement Leader – Closing The Gap	Gypsy Traveller children Continue to share best practice of schools in improving outcomes for groups of learners via EAL forums and school visits	
2.6	Deliver a strengthened programme of out of school activities for young people in targeted communities, in order to improve outcomes for young people (particularly those that are EOTAS)	April 2018	April 2019	Achievement Leader – Engagement and Progression	Ensure the voice of young people informs the planning and delivery of Youth Service provision, particularly in relation to open access provision Review the quality of individual delivery plans of open access provision – termly review Evaluate the contribution and effectiveness of Youth Innovation Grants to inform commissioning in 2019 Ensure the achievements of young people from youth activities are captured and fed into pupil profiles and celebrated consistently	
2.7	Increase youth service programmes responding to risk taking behaviours	April 2018	April 2019	Achievement Leader – Engagement and Progression	Staff development opportunities relating to drugs and County Lines, knife crime, sexualised behaviours and child sexual exploitation are revisited and rolled out Good practice in addressing risk-taking behaviour is identified and learning adopted Improvement in working arrangements with specialist agencies for example the St Giles Trust and YMCA Shot Team	
2.8	Deliver improvements in support for children, young people and families through the commissioning of Families First services	April 2018	April 2019	Achievement Leader – Engagement and Progression	Staff consultation on proposed Families First services managed by Education Directorate Appointment to restructured project posts Wider communication of services provided through the new Support for Families service Roll out of services	
2.9	Continue to increase the number of schools engaging with the Summer Holiday Enrichment Programme (SHEP)	April 2018	April 2019	Senior Client Officer - Catering	To have identified the number of school settings able to offer a summer scheme during 2018	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
					Pilot an expansion of the programme in some schools to include Foundation Phase pupils Facilitate a summer scheme during July/August 2018	

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

Definition of Risk	RAG Rating	Mitigating actions	Risk owner
Ongoing changes to the assessment framework result in poor performance in some schools against new measures	Yellow	Continue guidance and support to schools on the changes to the new curriculum and continue to monitor expected outcomes through in-year collections	Assistant Director of Education and Lifelong Learning
Funding is not available to provide required costs to improve outcomes for EOTAS learners	Red	Funding is de-delegated from school budgets for step 3 and 4 funding	Achievement leader – Targeted Support
Welsh Government legislative change leads to increases in exclusion	Red	Admissions agreements between schools is equitable	Achievement leader – Targeted Support
Funding is not available to provide the required business support for the monitoring of EOTAS pupils	Yellow	Roles and responsibilities are realigned to ensure adequate support	Achievement leader – Targeted Support
MEAG and Gypsy Traveller funding stream uncertainty for 2018-19	Red	Work with other Local Authorities to develop a sustainable approach	Achievement Leader – Closing The Gap
Shortage of foster carers and residential homes in Cardiff will increase the risk of looked after children being placed out of county. Educational outcomes are higher for looked after children that are educated in county	Red	Working with Children’s Services to support the campaign to increase home provision in Cardiff	Achievement Leader – Closing The Gap

Dependencies

No.	Description of dependency
1	Delivery of Consortium Closing The Gap Strategy

2	Relationship with Children's Services and other partners
3	Quality of available training providers/alternative curriculum programmes

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Strategic Directorate Priority 3: Improve support and services for children and young people with additional learning needs to ensure every learner fulfils their potential.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2016-17 Result (2015-16 AY)	2017-18 Result (2016-17 AY)	2017-18 Wales Average (2016-17 AY)	2018-19 Target (2017-18 AY)	2019-20 Target (2018-19 AY)	Owner
Local - not in CP	Fixed term exclusions per 1000 pupils (five days or fewer)			(2015-16)			Achievement Leader - Targeted Support
	Primary	9.38	9.75	9.4	9.3	9.1	
	Secondary	55.3	54.4	56.6	54.5	54.1	
Local - not in CP	Fixed term exclusions per 1000 pupils (six days or more)			(2015-16)			Achievement Leader - Targeted Support
	Primary	0.2	0.16	0.4	0.3	0.25	
	Secondary	0.91	2.39	2.6	2.0	1.8	
Local - not in CP	Average days lost Exclusions (FTE five days or fewer)			Not available			Achievement Leader - Targeted Support
	Primary	1.57	1.56		1.55	1.50	
	Secondary	1.55	1.73	1.7	1.50		
Local - not in CP	Average days lost Exclusions (FTE six days or more)			Not available			Achievement Leader - Targeted Support
	Primary	9.3	8.75		8.6	8.0	
	Secondary	12.63	10.3	10.0	9.5		

Key actions that will be taken to achieve the Strategic Directorate Priority

You are encouraged to consider the content of this section alongside 'dependencies' and 'performance' to ensure you have a clear connection between; how you will measure your performance, what will impact your performance and what actions you will take to deliver your priorities.

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
3.1	To work with partners to develop effective approaches to unified assessment and planning for ALN learners 0-25.	April 2018	April 2019	Senior Achievement Leader - Inclusion	Coordinate multi-agency workshops to share approaches to PCP	Provide support to those who may experience barriers to achieving their full potential
					Pilot and agree common formats and approaches	
3.2	To support the development of the ALNCo role and the introduction of Person Centred Planning (PCP) approaches in schools.	April 2018	April 2019	Senior Achievement Leader - Inclusion	PCP / IDP awareness-raising to all school staff	Support wide access to Council information and environments, and participation in Council Services
					Establish an online information and discussion forum for ALNCOs	
					Pilot the use of Person Centred Reviews	
3.3	To further improve support for transition at every stage of education: pre-school; primary to secondary; post-16; to adult life.	April 2018	April 2019	Senior Achievement Leader - Inclusion	Review current specialist placements 19-25 and identify opportunities to increase local opportunities	
3.4	To further improve processes for avoiding and resolving conflict.	April 2018	April 2019	Senior Achievement Leader - Inclusion	Review SLA for Parent Partnership Service and update local arrangements	
					Develop information and training on local arrangements to avoid conflict and resolve disputes	
3.5	To work with Health, Children's and Adult Services, and other partners to further develop the capacity to meet needs, including effective approaches to early intervention.	April 2018	April 2019	Senior Achievement Leader - Inclusion	Develop and promote a joint graduated response to emotional health and wellbeing	
					Work with OT to promote a collaborative approach to supporting sensori-motor needs	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
3.6	To improve the quality and availability of information about additional learning provision.	April 2018	April 2019	Senior Achievement Leader - Inclusion	Develop a directory of ALN provision and support in Cardiff	
3.7	To further develop the culture of school-to-school support to enable schools to access best ALN practice.	April 2018	April 2019	Senior Achievement Leader - Inclusion	Establish an online forum for sharing information and examples of best practice	
3.8	To empower schools to achieve best value through the more flexible use of delegated ALN budgets	April 2018	April 2019	Senior Achievement Leader - Inclusion	Revise criteria and descriptors for CNE funding and update the funding guidance for schools	
					Work with a pilot group of schools to review current statements and funding, and identify more effective and innovative ways of supporting pupil progress	
3.9	To refresh the Cardiff Accessibility Strategy and guidance for schools to ensure children and young people with disabilities and healthcare needs are effectively included in learning.	April 2018	April 2019	Senior Achievement Leader - Inclusion	Support schools to implement healthcare policies in accordance with Welsh Government guidance	
					Update Accessibility Strategy and guidance for schools	
					Audit progress of school access planning in line with the Equality Act 2010 (baseline 2014)	

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

Definition of Risk	RAG Rating	Mitigating actions	Risk owner
The LA does not successfully implement the Additional Learning Needs (ALN) Transformation Programme		Working closely with schools and partners to deliver training, raising awareness etc	Senior Achievement Leader – Inclusion

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

No.	Description of dependency
1	Relationships with partners – e.g. Health and Third Sector

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

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2016-17 Result (2015-16 AY)	2017-18 Result (2016-17 AY)	2018-19 Result (2017-18 AY)	2018-19 Target (2017-18 AY)	2019-20 Target (2018-19 AY)	Owner
Local - not in CP	The number of additional SRB and special school places developed through the ALN Development Plan 2018-22	New PI	New PI	New PI	100	70	Senior Achievement Leader - Inclusion
Local - not in CP	The number of additional SRB and special school places developed through the Band B 21 st Century Schools Programme	N/A Band B 2021 places will not be delivered until after 2021					Senior Achievement Leader - Inclusion
Local - not in CP	The % of children securing their first choice for school placement: <ul style="list-style-type: none"> • Primary • Secondary 	86%	89.75%	September 2018 provisional 89.5%	90%	89%	Head of School Organisation, Access and Planning
		76%	76.21%	75%	76%	70%	
CP	The % of children securing one of their three choices for school placement: Primary Secondary	93%	93.8%	September 2018 provisional 95%	95%	95.5%	Head of School Organisation, Access and Planning
		85%	81.8%	82%	82%	80%	
Local - not in CP	The number of pupils enrolled in Welsh medium education aged 4 -18 years	7,010	7.272	Not available	7,327	7,417	Head of School Organisation, Access and Planning
Local	The % Reduction in £80m Maintenance Backlog						Head of School

- not in CP	in the schools estate Target is 10% by March 2019	2% (£1.84m)	4% (£3.2m)	Not available	6% (£5.1m)	10% (£8m)	Organisation, Access and Planning
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Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
CP 4.1	<p>Complete the remaining schemes within the £164m 'Band A' programme of investment in schools, which will result in the opening of:</p> <ul style="list-style-type: none"> - Five new primary schools, including two welsh medium schools by Autumn 2018 - One new secondary school by Spring 2019. 	April 2018	April 2019	Head of School Organisation, Access and Planning	<p>Complete the new Howardian Primary School building in June 2018</p> <p>Complete the new Ysgol Glan Morfa School building in July 2018</p> <p>Complete the new Gabalfa/Glan Ceubal back to back Primary School Building by August 2018</p> <p>Complete the 1FE extension to Ninian Park Primary School by August 2018</p> <p>Complete the construction of the new Cardiff West Community High School by February 2019</p>	<p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Build strong, cohesive communities where people feel safe, and able to celebrate Cardiff's diversity</p>
CP 4.2	<p>Deliver the new schemes within the £284m 'Band B' programme of school investment, from April 2019 to 2024 to:</p> <ul style="list-style-type: none"> - Increase the number of school places available - Improve the condition of school buildings - Improve the teaching and learning environment - Ensure a community focused approach 	April 2018	April 2019	Head of School Organisation, Access and Planning	<p>Progress the new Fitzalan High School to public engagement event by September 2018</p> <p>Progress the Cantonian High and Woodlands Special School proposals to Cabinet by October 2018</p> <p>Progress the St. Mary the Virgin Primary School to tender by October 2018</p> <p>Report the outcomes of the Fitzalan public engagement event to Cabinet in December 2018</p> <p>Progress the Willows High SOP consultation proposals to Cabinet by January 2019</p>	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
					Commence tender process for Fitzalan High in March 2019	
CP 4.3	Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action by March 2019	April 2018	April 2019	Head of School Organisation, Access and Planning	Commission the 2018 summer works Asset Management Programme, including prioritising H&S, FRA and suitability works, for completion by September 2018	
					Commission the 2018/19 winter works Asset Management Programme, by March 2019	
					Develop the Asset Management Programme for the 2019/2020 year, including prioritising condition and suitability works by December 2018	
					Support the development of a Corporate Landlord model to ensure that improvements are achieved, including to property management, statutory compliance and systems architecture, by 31 st March 2018	
4.4	Implement the priorities within 2017-2020 Welsh In Education Strategic Action Plan, in order to ensure the continued development and promotion of the Welsh language in Cardiff.	April 2018	April 2019	Head of School Organisation, Access and Planning	Develop an agreed action plan to implement the outcomes of the WESP, ensuring consistency with the aims of Bi-lingual Cardiff, and implement by March 2019	
					Facilitate bi-monthly meetings of the Welsh in Education Forum (WEF) in order to proactively monitor the outcomes in the WESP and action plan	
					Undertake a review of outcomes of the WESP and submit the annual review to Welsh Government by December 2018	
4.5	Continue to submit substantiated requests for planning obligations for development of the necessary Educational facilities in accordance with the approved SPG for the major housing developments sites in Cardiff.	April 2018	April 2019	Head of School Organisation, Access and Planning	Work with House Builders/Planners to progress the development of the first new 2FE primary school at the Plas Dwr Housing Development in the West of the city. Including design requirements, agreeing corporately the type of school to be provided and outlining any statutory consultation requirements by March	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
					2019. Work with House Builders/Planners to progress the development of the proposed 2FE primary school at the St. Edeyrn's Village Housing Development in the North East of the city by December 2018	
4.6	To develop additional SRB and special school places to meet current and projected need 2018-22 through an ALN Development Plan 2018-22	April 2018	April 2019	Senior Achievement Leader - Inclusion	Increase the number and range of SRB places, and improve the geographical distribution of SRBs across the city Extend Complex Learning Difficulties (CLD) places in special schools Review specialist therapeutic provision across Cardiff special schools, in partnership with the UHB, to ensure growth in places is matched by effective and sufficient specialist support	
4.7	Continue to improve the ICT infrastructure across Cardiff schools	April 2018	April 2019	e-Learning Manager	Continue to provide advice to schools and raise awareness of investing in internal infrastructure as a priority Review the results of the All Wales audit of internal infrastructure in schools Work with ICT and third party providers to seek a long-term strategic solution to the network problems, considering the Welsh Government's new cloud managed internet solution	
4.8	To implement an integrated and accessible e-solution for schools, and the Education Authority, to communicate with parents on all aspects of school life	April 2018	April 2019	Performance Manager	Complete an audit of all existing systems used by schools and the Education LA for home/schools communications Develop an options appraisal, with stakeholders of software products to determine the most beneficial and affordable solution Pilot implementation on a cluster basis with full roll out by September 2019	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
	<i>Flying Start action around 30 hour childcare offer to be determined</i>					

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

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Additional specialist places are not secured – e.g due to objections to consultation, finance		Increased reliance on out of county places	Senior Achievement Leader – Inclusion
Schools compliance of the GDPR regulations from 25 th May 2018		Close working with schools to ensure they are well informed on the impact of the new GDPR	Business Support Manager & Performance Manager
Schools do not have the robust infrastructure required to support the delivery of The Digital Competence Framework aspect of the new curriculum		Close working with schools to ensure that the infrastructure is robust to support the delivery of the DCF	Head of Performance, Resources and Services
The Band B 21st Century School Programme is very large and complex (£284m) with tight timescales for delivery, will require significant additional resources to deliver and in the context of very rapidly growing primary age school population		Governance & capacity report commissioned will report on recommendations to Cabinet in July 2018.	Head of School Organisation, Access and Planning
The enhanced Schools Asset Management Programme (£40m over five years) may not be delivered because of capacity issues within Property Services and the current Framework Contractors used by CCC		Schools Asset Commissioning Group monitoring progress on delivery of programme	Head of School Organisation, Access & Planning

Dependencies

No.	Description of dependency
1	The availability of additional corporate resources in departments such as legal, transport and planning, could impact on the delivery of the Band B School Programme
2	The development of a new Corporate Landlord Model will have an impact on the effective delivery of the Asset Management Plan

3	Corporate ICT relationship – availability of expertise and support for all change programmes

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Strategic Directorate Priority 5: Promote and fulfil Children’s rights by building a Child Friendly City in partnership with UNICEF UK, over the three years to 2021.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result <i>(2015-16 AY)</i>	2017-18 Result <i>(2016-17 AY)</i>	2018-19 Target <i>(2017-18 AY)</i>	2019-20 Target <i>(2017-18 AY)</i>	Owner
CP	The number of schools that have registered or have been designated as a Rights Respecting School in Cardiff	New PI	Jan 2018 17 schools	Jan 2019 22 schools	Jan 2020 35 schools	Senior Youth Officer - Participation

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
5.1	Implement the necessary governance arrangements to run the Child Friendly City programme <i>(Unicef - Leadership badge)</i>	April 2018	April 2019	Director of Education and Lifelong Learning	Strategy group in place with invited public sector partners and terms of reference agreed. Establish a performance framework.	Support wide citizen consultation and engagement with the Council and the decisions it makes Build strong, cohesive communities where people feel safe, and able to celebrate Cardiff’s diversity Provide support to those who may
5.2	Preparation of a Child’s Rights Report <i>(Unicef - Leadership badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator	Completion of a draft r Child’s Rights Report Publication of report.	
5.3	Development and implementation of Child’s Rights Impact Assessment (CRIA) <i>(Unicef - Leadership badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/C FC Co-ordinator	Identify and train key staff on the use of CRIAs. Pilot draft CRIA with input from UNICEF and evaluate. Embed use of CRIA in Council policy development.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
5.4	Rights education and strategic engagement programme for C&YP <i>(Unicef - Leadership badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator	Hold i-Say school workshops over the year focussing on children’s rights and strategic engagement. Evaluate outputs.	experience barriers to achieving their full potential Support wide access to Council information and environments, and participation in Council Services
5.5	Develop Child’s Rights Strategy <i>(Unicef - Leadership badge)</i>	Jan 2019	April 2019	Director of Education and Lifelong Learning	Plan outline Child’s Rights Strategy in preparation for 2019-20.	
5.6	Implement Workforce Development Plan Phase 1 <i>(Unicef - Culture badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator	Training delivery: Q1 - 150; Q2 - 75; Q3 -100; Q4 - 75	
					Development of Corporate e-learning module with Cardiff Academy.	
					Corporate e-learning pilot and evaluation.	
5.7	Communicate Child Friendly City priorities <i>(Unicef – Communication badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator	Develop Communication Plan	
					Pilot VocalEyes, (participation and engagement/community decision making process), in one primary and one secondary school.	
					Train 10 secondary schools in use of VocalEyes process.	
					Plan roll out in next quarter.	
5.8	Improve outcomes for Looked After Children <i>(Unicef - Family and Belonging badge)</i> <i>(See Priority 2)</i>	April 2018	April 2019	Achievement Leader – Closing The Gap, supported by Senior Youth Participation lead/ CFC Co-	Undertake survey and analyse findings for the survey of looked after children and care leavers.	
					Hold a multi-disciplinary workshop to explore survey findings and develop action plan	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
				ordinator		
5.9	Work with Cardiff and Vale UHB to develop a C&V UHB Child's Rights Charter. <i>(Unicef - Health badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator	Work with Cardiff and Vale UHB to scope development of a C&V UHB Child's Rights Charter.	
5.10	Increase the number of schools designated as a Rights Respecting School <i>(Unicef - Education badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator	Training two school clusters. City-wide training plan implementation.	
5.11	Work with Curriculum for Life Team to develop a 'curriculum for life', in partnership with young people, schools, the youth service and other organisations and agencies <i>(Unicef - Education badge)</i>	April 2018	April 2019	Director of Education and Lifelong Learning	Engage with Curriculum For Life Team to enhance curriculum life skills. Evaluate impact of six months engagement.	
5.12	Promote inclusion and reduce hate crime in schools <i>(Unicef - Education badge)</i>	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator & Regional Community Cohesion Co-ordinator	Support development of hate crime guidance for schools with the Regional Community Cohesion Co-ordinator. Consult on guidance, implement changes and pilot. Review pilot and roll out guidance.	
5.13	Implement a Cardiff Period Dignity Programme <i>(Unicef - Education badge)</i>	April 2018	April 2019	Healthy Schools Lead, supported by Senior Youth Participation	Convene a task and finish group of young people to develop approach towards Period Dignity. Undertake a survey of young people to ascertain current provision in schools and	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
				lead/ CFC Co-ordinator	<p>issues to be addressed.</p> <p>Pilot free sanitary products in at least two secondary schools and two primary school and feedback outcomes of the pilot.</p> <p>Task and finish group report submission incorporating a key set of recommendations.</p> <p>Hold a multi-disciplinary workshop to explore survey findings and develop action plan</p>	
5.14	Undertake Play Sufficiency Assessment	April 2018	April 2019	Senior Youth Officer – Participation/ CFC Co-ordinator	<p>Undertake Play Sufficiency Assessment in conjunction with Children’s Play Officer.</p> <p>Explore opportunities to involve pupils in developing active travel plans for each school in partnership with Transport Officers</p> <p>Explore opportunities for street play with Transport Officers.</p> <p>Develop play sufficiency action plan.</p>	

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

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Cardiff will not fully implement a child’s rights based approach to designing, delivering, monitoring and evaluating services and strategies for children by 2021.		Implementation of delivery programme	Senior Youth Officer – Participation/ CFC Co-ordinator

Dependencies

No.	Description of dependency
1.	Strong partnership arrangements with Unicef, public sector partners, young people

Strategic Directorate Priority 6: Support young people into Education, Employment or Training by delivering the Cardiff Commitment.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2016-17 Result (2015-16 AY)	2017-18 Result (2016-17 AY)	2017-18 Wales Average (2016-17 AY)	2018-19 Target (2017-18 AY)	2019-20 Target (2017-18 AY)	Owner
CP & Statutory (PAM009)	The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	97% (3% NEET 100 young people)	98.4% (1.6% NEET 50 young people)	98.4% (1.6% NEET 491 young people)	98.5% (1.5% NEET)	99% (1% NEET)	Achievement Leader - Engagement and progression
Local - not in CP	The % of Year 13 leavers making a successful transition from schooling to education, employment or training	96.9% (3.10% NEET 45 young people)	97.6% (2.4% NEET 33 young people)	97.4% (2.6% NEET 309 young people)	98% (2% NEET)	98.5% (1.5% NEET)	Achievement Leader - Engagement and progression
Local - not in CP	The % of EOTAS learners making a successful transition into education, employment or training at the end of Year 11	82.7% (62 out of 75 pupils) <i>P</i>	67.3% (68 out of 101 pupils) <i>P</i>	Not available	84%	87%	Achievement Leader - Engagement and progression
Local - not in CP	The % of Children Looked After (for whom Cardiff is the Corporate Parent) making a successful transition into education, employment or training at the end of Year 11	Data collection to commence 2017/18 academic year					Achievement Leader – Closing The Gap

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
CP 6.1	Continue to engage city businesses to open up careers and enterprise opportunities to schools	April 2018	April 2019	Performance Manager	Deliver a rolling programme of 'Open Your Eyes' careers insights weeks, targeting the Southern Arc	Provide support to those who may experience barriers to achieving their full potential
					Secure pledges of support to the Cardiff Commitment from businesses that represent each of the economic growth sectors in the City	
					Work with business partners and schools to develop curriculum/skills links in priority sectors, which deliver a range of teaching and learning resources for schools	
					Deliver an autumn Curriculum/Skills event to exhibit progress on curriculum reform and business integration	
					Secure opportunities to access community benefits via the Council's new Socially Responsible procurement arrangements and the new SOP programme	
CP 6.2	Implement a digital platform to empower schools, young people and business to connect	April 2018	April 2019	Achievement Leader – Engagement and Progression & Performance Manager	Secure the governance and formal procurement of a digital platform	
					Roll out to Cardiff schools	
					Continue roll out to businesses in Cardiff	
					Roll out with young people post-16 with Youth Mentors	
CP 6.3	Introduce programmes of support to enable vulnerable young people to progress into employment	April 2018	April 2019	Achievement Leader – Engagement and Progression	Ensure all Year 11 EOTAS pupils have robust transition plans and defined post-16 destinations	
					Provide transition support to identified EOTAS learners who are without a defined destination (Summer term 2018)	
					Secure the appointment of two Youth Mentors	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
					to work with EOTAS pupils in year 11 through to post 16 provision. Review EOTAS transition work delivery plan	
CP 6.4	Transforming information management processes to identify, track and support young people pre and post-16	April 2018	April 2019	Achievement Leader – Engagement and Progression	Implementation of Capita IYSS across Into Work Services and Youth Service Secure appropriate information sharing arrangements with Careers Wales and post-16 provider Establish arrangements to manage post-16 casework between Youth Service and Into Work Services Extend VAP process to inform Family Support interventions and case management	
6.5	Build upon the Creative Education Partnership model, to develop strategic partnership arrangements between key business sectors and school clusters	April 2018	April 2019	Assistant Director of Education & Lifelong Learning & Performance Manager	Refresh the governance model and priorities of the Creative Partnership for the new academic year Explore best practice across the U.K. in developing schools/business partnerships to enhance curriculum delivery Develop a further thematic partnership based on a priority economic growth sector for Cardiff	

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

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Delays in securing appropriate levels of capacity and expertise to deliver the programme of work slow down progress		Education directorate restructure and partnership arrangements	Director of Education and Lifelong Learning
Implementation of a new Management Information System to track and monitor the progress of young people is delayed due to complexities in managing the transition and reshaping business processes		Support from CAPITA and Organisational Development Team	Achievement Leader - Engagement and Progression
Access to opportunities for our most vulnerable young people is limited, due to a lack of willing employees and support packages, to enable vulnerable young people to get into work		Operational Group and Links into Work teams	Achievement Leader - Engagement and Progression

Dependencies

No.	Description of dependency
1.	Strong partnership arrangements across public, private and voluntary sectors
2	Support from the Consortium and schools on curriculum change

Strategic Directorate Priority 7: Improve the range and quality of services provided to schools by the Education Directorate

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2016-17 Result	2017-18 Result	2017-18 Wales Average	2018-19 Target	2019-20 Target	Owner
Local - not in CP	Revenue budget savings	£2.653m (£703K shortfall)	£98K shortfall	N/A	£1.278m	£2.220m	Head of Performance, Resources and Services
Local - not in CP	Trading position <ul style="list-style-type: none"> • Catering Services • Storey Arms • Music Service 	(£0.042m) £0.027m £0.109m	£0.066m £0.070m £0.311m	N/A	(£0.463m) (0.109m) (£0.037m)	As 18/19	Head of Performance, Resources and Services
Local - not in CP	Sickness (The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence) <ul style="list-style-type: none"> • Schools • Non schools 	8.94 days 11.86 days	9.39 days 12.12days	N/A	TBC – set by HR	TBC – set by HR	Head of Performance, Resources and Services
Local - not in CP	PPDR compliance <ul style="list-style-type: none"> • Initiate objectives • Half yearly review • Full year review 	77.8% 87% 77%	89% 89.28% TBC	N/A	100% all	100% all	Head of Performance, Resources and Services

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective	
7.1	Improve the efficiency of the Education Directorate Traded Services through an increased commercial approach to trading with schools and other partners	April 2018	April 2019	Head of Performance, Resources and Services	To carry out (by July 2018) a fundamental review of the Education Traded Services structure	Support wide access to Council information and environments, and participation in Council Services	
					To review and improve (by December 2018) the business support processes and functions supporting traded services		
7.2	Improve the accountability framework for services trading with schools	April 2018	April 2019	Head of Performance, Resources and Services	To have in place (by September 2018) a Traded Services for Schools Board, involving head teachers and other stakeholders		Support wide access to Council information and environments, and participation in Council Services
					To develop and publish (by December 2018) a complete set of annual reports for each service, including findings from a customer satisfaction survey		
7.3	Improve the range of services for schools by exploring opportunities for other council service areas and public sector partners to trade with schools	April 2018	April 2019	Head of Performance, Resources and Services	To raise awareness (by September 2018) through a series of briefing sessions of the availability of the SLA online portal across all Council directorates	Support wide access to Council information and environments, and participation in Council Services	
					To raise awareness (by March 2019) across the central south region and other public sector partnership networks		
7.4	Improve Information Management Systems and Data Analytics capability in	April 2018	April 2019	Performance Manager	With the Capital Ambition Delivery Team, undertake (by September 2019) a complete		Support wide access to Council information and environments, and participation in Council Services

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	the Directorate				review of business processes, ICT systems and data management across the directorate To complete (by 1 st September 2018) a draft information management 'transformation plan/strategy' Capita Analytics to be deployed (by October half term 2018) across at least one service area Working with CAPITA, undertake a best value review of the usage of modules across the service To map out (by March 2019) and deliver a transition to sharepoint across the directorate	
7.5	Reduce sickness absence in the directorate	April 2018	April 2019	Assistant Director of Education & Lifelong Learning	EMT to monitor sickness absence rates on a monthly basis Reviews to be brought back to EMT in areas where sickness absence is high	
7.6	Reduce the number of schools running a recurrent deficit budget	April 2018	April 2019	Head of Performance, Resources and Services	Schools to apply for a deficit by 30 th April Governor approved budgets to be set by 15 th May Updates to be received by EMT on the likely outturn position for individual schools until the end of the financial year	

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

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Compliance with the GDPR regulations from 25 th May 2018		Close working with schools and directorate teams to ensure they are well informed on the impact of the new GDPR	Business Support Manager & Performance Manager

Dependencies

No.	Description of dependency
1	School Governing Bodies continuing to buy back services from the LA
2	Parents and pupils continuing to purchase services from School Catering and School Music Services

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Appendix 1 – Directorate Profile

Our Finances

The Service has a gross expenditure budget of £323.687 million and budgets for income to the value of £67.262 million, leaving a net budget of £256.425 million. Of the net budget, £230.923 million (90.05%) is delegated according to a formula to the Council's 126 schools and their governing bodies, who manage their individual school budgets. There are about 6,600 school based staff working in Cardiff's schools, serving 53,440 pupils.

In addition, £25.502 million (9.95%) of the net budget is centrally retained and is directly managed by the Education Service, which employs around 1,100 (590 fte) staff covering a range of services.

For 2018-19, the delegated school budgets will increase by a further £7.223 million (3.2%), which is on top of a 3.3% increase in the previous year. For 2018-19, there continued to be no requirement placed upon local authorities to protect school budgets. However, the increase provides evidence of the Council's continued commitment to provide revenue funding growth to delegated schools.

Of the £7.223 million being additionally allocated to schools, £5.319 million relates to non-pupil number growth and will meet 70% of the pressures identified. These pressures are largely in connection with salary increments and pay inflation, however amounts are also allocated for the estimated impact of the actual review, pensions auto-enrolment, non-domestic rates, increasing energy costs and associated pupil needs, such as complex needs enhancements, specialist resource bases and breakfast initiatives. The balance of additional funding being provided totals £2.008 million and relates to increasing pupil numbers in both mainstream and special school settings.

Whilst additional funds have been allocated to delegated school budgets, the Education directorate has identified budget savings totalling £1.278 million. These savings are outlined in the following table:

2018-19 Savings	£000
Income Generation	110
Business Processes including Digitalisation	815
Review of External Spend	353

TOTAL	1,278
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These further savings in 2018-19 are on top of the directorate having to find significant savings in previous years, including £2.371 million in 2017-18.

The challenge of having to find savings from a reducing budget, whilst demand for services is increasing, has become significantly greater. Carried forward into the 2018-19 financial year will be £70,000 of savings identified, but not achieved in the 2017-18 financial year, which means the real savings target for 2017/2018 will be £1.348m. This is in addition to an unachieved saving totalling £930,000 in relation to Out of County Placements from 2016-17. Increasingly, the reduction of services provided to those which are statutory, alongside the development of services that are 'traded' with schools, or are income generating, will form the model for a sustainable Education Directorate going forward.

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

Our Workforce

Workforce plan in development 2018-19 – to be informed by workforce data, team evaluations and employee spotlight events

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