

# Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Councillor: Sarah Merry

## Q2 2015/16

Budget	Projected Outturn	Variance	Variance (%)
£234,661,000	£234,661,000	-	-

Number of Employees (FTE)	750
Sickness Absence YTD (Days Per Person)	3.1
PPDR Initiation Stage (Permanent Staff)	89.9%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£2,621,000	£2,357,000	£264,000	10.07%

### Q2 Progress against Corporate Plan Commitment Actions 2015/16 (Total No. 23)

Green 70% (16)

Amber 30% (7)

### Q2 Progress against Directorate Plan actions (Core Business Priorities) 2015/16 (Total No. 50)

Green 52% (26)

Amber 42% (21)

Red 6% (3)

### Progress on Challenges Identified Q1 (previous quarter)

- Changes to the challenge adviser team - The Consortium and Local Authority have arranged a training and induction programme for new challenge advisers. The senior challenge advisers are undertaking joint visits with new challenge advisers to support the transition arrangements.
- Appointing governors to schools causing concern - Additional governors have successfully been appointed to schools which have been subject to local authority intervention and also to schools where governor vacancies existed.

### Q2 Service Delivery

#### Directorate Delivery Plan

#### An Initial View of School Performance – Academic Year 2014/15

In both the Foundation Phase and Key Stage 2, the rate of improvement has increased in Cardiff in each of the past three years. Cardiff is now at least in line with the national average in all the main indicators in the primary phase.

At Key Stage 3 performance is still improving, albeit the rate of improvement has slowed.

Cardiff's results at Key Stage 5 compare positively with the national figures for both Wales and England. The proportion of students achieving the level 3 threshold this year is 97%, a slight increase on 2014 at 96.8%.

Provisional performance data for Key Stage 4 illustrates:

- An improvement of 5 percentage points at the level 2+ threshold, from 54.04% in 2014 to 59.06% in 2015. This is the biggest improvement in the Consortium region and performance is now above the Wales average of 57.58%. However, this means that four out of every ten pupils did not achieve five good GCSEs including English/ Welsh and mathematics. In five schools more than half of the pupils failed to reach the level 2+ threshold, and in three schools it was more than seven out of every ten pupils.
- Eight of eighteen Secondary Schools met or exceeded their expected performance at the L2+ threshold.
- An improvement of 4.96 percentage points at the level 2 threshold, from 76.03% in 2014 to 80.99% in 2015. However, on this wider measure of attainment, performance remains below where it should be given the very low standards previously and below the Wales average of 83.43%.
- A decrease in the level 1 threshold, from 93.19% in 2014 to 92.06% in 2015. Performance is below the Wales average of 94.32%.

Provisional Key Stage 4 data is currently being verified by schools. Final performance data will be available in December 2015 and will be presented in the Quarter 3 report.

**School Organisation Programme:** Significant progress has been made in the implementation of projects within the 21<sup>st</sup> Century Schools Programme. This includes the completion of the extension to Mount Stuart Primary School, the completion and opening of the starter class and nursery of the new Howardian Primary School and the completion of the new Pontprennau Primary, community focused school. Design of the new Eastern High School is complete and planning permission has been submitted. Demolition of buildings on the site is on course for completion by late Spring 2016 with Wilmott Dixon due to take possession of the site by 5<sup>th</sup> May 2016, to deliver the new school by September 2017. Consultation will commence for the new high school in the West in October 2015.

**Challenge Cymru Schools:** A new Head teacher has taken up post at the Michaelston Glyn Derw Federation.

Eastern High School, Michaelston Glyn Derw Federation and Cantonian High School have structured partnerships with high performing schools.

**Self-Improving School System:** Improvements in school performance data this year suggest that there will be an increase in the number of green schools in Cardiff when national categorisation data is published in January 2016.

In July, Cardiff hosted a major international conference on international school to school partnerships under the EU Erasmus programme.

Through the Education Development Board, Secondary Head teachers are also leading a programme to improve teaching and learning in core subject areas, commencing with Mathematics. This will be further developed in collaboration with the Consortium.

**School Governance:** As at the end of September 2015, the % of governor vacancies has increased slightly to 9.35% (179 governors) from 9.14% at the end of the last quarter. This is expected due to academic year end turnover. The % of LA governor vacancies has decreased to 6.92% (27 governors). The Communications campaign 'Education is Everybody's business' has been launched. A full training programme is now available covering all mandatory training.

**Youth Guarantee:** Guidance outlining the expectations of schools to offer Impartial Careers Advice and Guidance has been issued to schools and the majority of schools have uploaded their courses onto the Common Area Prospectus. All schools are being followed up to ensure 100% completion. Careers Wales are offering training to upskill school staff and the LA and Careers Wales are re-instigating a Careers Co-ordinators forum in Cardiff to support progress.

**NEETS and the Vulnerability Assessment Profile (VAP):** Of the 366 young people leaving Year 11, who were identified as at risk of becoming NEET, 61% had a positive destination as at the end of September 2015. Those without a destination are being prioritised for follow up in the neighbourhoods. Impact will not be fully assessed until the Careers Wales Destinations Survey is undertaken mid November 2015.

**Looked After Children Delivery Plan:** A 'virtual school' data tracking system for all Looked After pupils is now live and provides a profile of every child to include end of Key Stage attainment data, attendance and exclusions. A learning mentor has been appointed to focus on KS4 attainment and wellbeing. The Looked After Children KS4, L2+ indicator for 2014/15 has increased from 10% to 17% - an increase from 3 to 6 pupils achieving this indicator. The Joint Education and Children's Services Looked After Children's Education Delivery Plan has been integrated into the Corporate Parenting Strategy and will be monitored through the Strategy's implementation plan and processes.

**Youth Services:** The commissioning process has been undertaken and 10 neighbourhood grants have been issued. 5 areas have not been allocated. The second round grant process is closing in October 2015 and will ensure more focus on those areas not covered from bids in round 1. Disposal of buildings has progressed with five buildings remaining surplus to requirements. Plans are in place to remove a further two in the short term. An Investment plan is being considered for retained buildings. Work is progressing on slotting and matching to the new Youth Service Structure, for implementation by March 2016. 24 student placements have been agreed with Cardiff Met for October 2015.

**Partnerships: Additional Learning Needs/Special Education Needs** – The ALN/SEN provision strategy is being implemented and will guide the review and development of provision in Cardiff. The SEN funding formula is also under review in partnership with schools.

**Exclusions-** Good progress has been made in reducing fixed term exclusions in the majority of schools. However, year-end targets were not met due to exclusion rates in eight secondaries and a small number of primary schools. The service is continuing to re-shape provision to enable schools to build capacity to manage pupil behaviour and to access appropriate services for extreme cases, whilst managing financial pressures.

**Education Development Board** – The Board has been reconstituted and has developed a new work programme which will focus upon 1) developing the capacity of schools to lead and support their own improvement 2) developing more effective partnerships to improve outcomes for children and young people 3) developing a vision and strategy for excellent education in Cardiff to 2020.

#### **Core Support Services:**

There has been significant progress for all the Education services in reaching a balanced financial position for this financial year. Each of the education traded services will be able to finance all their costs through generating sufficient income. Much work has been done in examining other models of delivering these services. All the school SLAs have been refreshed and have now adopted a consistent format and moved to an academic year trading basis.

During the summer term a new ICT scheme of work for both primary and key stage 3 settings was completed with the help of a number of school settings. This will be rolled out during the autumn term.

Finalised reports on alternative delivery models will be examined early in the Spring term.

Performance and management information reporting arrangements continue to improve. Opportunities for greater collaboration with the Consortium and individual local authority performance and data teams are being pursued, to increase capacity to respond to both local and regional information requirements.

Progress has been made to present educational information for Looked After Children via the Education Management System, through the development of a 'Virtual School' tracking system. Opportunities to extend the model to other vulnerable groups will be considered in the months ahead.

#### **Management (PPDR, Sickness and Health & Safety)**

Whilst PPDR compliance has improved this quarter, there remains scope to increase participation within timescales.

Work is also ongoing to continue to enhance the quality of the PPDR process, through consistent alignment on

individual objectives with directorate priorities.

## Directorate: Education & Lifelong Learning

### Key Performance Indicator Data – Q2 2015/16

Q2 Progress against Performance Indicators (Corporate & Delivery Plans) 2015/16

(Total No. 19 reportable in Quarter 2, (CP) = Corporate Plan KPI P = Provisional Result NYA- Not Yet Available)

Green 37% (7)

Amber 21% (4)

Red 42% (8)

Performance Indicator	Result Academic Year 13/14	Target Academic Year 14/15	Result Academic Year 14/15	Target Academic Year 15/16	RAG
% pupils achieving Foundation Phase Outcome Indicator	83.70%	85.8%	86.73%	86.4%	Green
(CP) % pupils at Key Stage 2 achieving the CSI	85.11%	86.5%	87.76%	88%	Green
(CP) % pupils at Key Stage 3 achieving the CSI	81.51%	79.3%	83.40%	82%	Green
(CP) % pupils at Key Stage 4 achieving Level 1 threshold	93.19%	94.5%	92.06% (P)	96%	Red
% pupils at Key Stage 4 achieving Level 2 threshold	76.03%	81.15%	80.99% (P)	82.3%	Red
(CP) % pupils at Key Stage 4 achieving L2+ threshold (inc. English/Welsh and Maths)	54.04%	60%	59.06% (P)	65%	Green
(CP) Average point score Key Stage 4	476.6	497	464 (P)	525	Red
(CP) % point gap between eFSM / non FSM at Key Stage 2 CSI	17.50%	16.22%	14.3% (P)	15%	Green
(CP) % point gap between eFSM / nonFSM at Key Stage 4 L 2+	33.29%	30%	34.37% (P)	27%	Red
(CP) Number of LA maintained schools placed in 'Special Measures' or 'Significant Improvement' in previous year	2	0	6	0	Red
(CP) % pupils leaving with no qualification (Yr 11)	1.1%	0.3%	NYA	0.15%	Black
(CP) % Looked After Children leaving with no qualification (yr 11)	6.25%	2%	NYA	2%	Black
(CP) % pupils entering volume equivalent to 2 A Levels achieving Level 3 threshold	96.8%	97.5%	97%	98%	Amber
(CP) Attendance at Primary School	94.9%	94.6%	95.3% (P)	95.4%	Green
(CP) Attendance at Secondary School	93.8%	94.1%	93.86%	95%	Amber
(CP) The percentage of pupils assessed at end Key Stage 3, receiving teacher assessment in welsh.	11.22%	11.3%	11.8%	11.9%	Green
(CP) % Year 11 Leavers NEET	4.26%	2.5%	NYA	2.3%	Black
(CP) % Year 13/14 Leavers NEET	4.71%	3%	NYA	2.5%	Black
Number fixed term exclusions in primary schools 5 days or fewer (per 1000 pupils)	13.19	8.5	9.16	8	Amber
Number fixed term exclusions in primary schools 6 days or more (per 1000 pupils)	0.3	0.25	0.3	0.2	Amber
Number fixed term exclusions in secondary schools 5 days or fewer (per 1000 pupils)	95.9	55	76.73	55	Red
Number fixed term exclusions in secondary schools 6 days or more (per 1000 pupils)	3.7	3.3	4.7	3.1	Red
% School Governor Vacancies	9%	5%	9.35%	4%	Red
(CP) % final statements of special educational needs issued within 26 weeks (excluding exceptions)	100%	100%	Calendar year –report Dec	100%	Black
(CP) % final statements of special educational needs issued within 26 weeks (including exceptions)	70.5%	72%	Calendar year – report Dec	73%	Black

**N.B. This set of KPIs supports the Directorate to manage performance in line with academic year cycle.**

## Q2 Challenges Identified

## Q2 Actions being taken

<ul style="list-style-type: none"> <li>- Improving outcomes for vulnerable learners, to be informed by more intelligent data analyses.</li> <li>- There is a need to broaden the role of the challenge advisers to ensure a focus on underachievement and well-being.</li> </ul>	<ul style="list-style-type: none"> <li>- Ensuring challenge advisers are challenging schools on the appropriateness of their provision for these learners.</li> <li>- Redesigning management information reports in key areas.</li> <li>- Liaison with the Consortium to appropriately engage challenge advisers in the broader inclusion and well-being agenda.</li> <li>- Better information sharing with challenge advisers.</li> </ul>
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## Q2 Risk Update

### Corporate Risk

Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
The Central South Consortium does not deliver effective services that challenge and support Cardiff schools to improve and Educational Attainment does not improve at the required rate.	Red/ Amber	Amber	Ensure the agreed commissioning arrangements are delivered and make a positive impact on the performance of schools.	<b>Angela Kent</b>
Large scale programme with tight timescales for delivery, in context of very rapidly growing primary age school population.	Red	Amber	Ensure consistent monitoring and reporting of all risks to Schools Programme Board. Strengthen capacity in team.	<b>Janine Nightingale</b>
Schools Delegated Budgets. Secondary schools with deficit budgets do not deliver agreed deficit recovery plans, impacting on the overall budgets for all schools.	Red	Amber	The revision of the protocol for responding to schools in deficit, the alignment of LFMS Officers and Challenge Advisers, the intervention in three secondary school Governing Bodies is beginning to have a positive impact on the ability of the Council to ensure schools meet the targets set out in their deficit recovery plans.	<b>Neil Hardee</b>

### Emerging Risks Identified this Quarter

Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
The Careers Wales destination survey in November 2015 will determine the number of Year 11 Leavers who are 'NEET' this year. This is a key performance measure for the directorate, whereby we aim to reduce the % of young people NEET from 4.3% in 2014 to 2.5% in 2015.	Red /Amber	Amber	Those young people who were identified as at risk of becoming NEET using the VAP are being closely tracked, monitored and supported by the Youth Service and Neighbourhood Panels to secure appropriate destinations.	<b>Angela Kent</b>

## Update on Previous Quarters Emerging Risks

Risk Description	Inherent Risk	Residual Risk	Progress	Risk Owner
School budget reductions leads to challenges in raising standards and improving the quality of provision	<b>Red</b>	<b>Amber</b>	Collaboration between schools is being maximised. The School Budget Forum is to review the local funding formula.	<b>Angela Kent</b>