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AGENDA

Pwyllgor PWYLLGOR CRAFFU PLANT A PHOBL IFANC

Dyddiad ac amser y cyfarfod DYDD MAWRTH, 19 EBRILL 2016, 2.30 PM

Lleoliad YSTAFELL BWYLLGOR 4 - NEUADD Y SIR

Aelodaeth Cynghorydd Richard Cook (Cadeirydd)
Y Cynghorwydd Boyle, Chaundy, Gordon, Joyce, Morgan, Murphy,
Dianne Rees a/ac Lynda Thorne

Patricia Arlotte (Cynrychiolydd Gatholig Rufeinig), Carol Cobert
(Cynrychiolydd yr Eglwys yng Nghymru) a/ac Hayley Smith
(Cynrychiolydd Rhiant-Lywodraethwr)

*Tua
Amser.*

1 Ymddiheuriadau am Absenoldeb

2.30 pm

Derbyn ymddiheuriadau am absenoldeb.

2 Datgan Buddiannau

I'w gwneud ar ddechrau'r eitem agenda dan sylw, yn unol â Chod
Ymddygiad yr Aelodau.

3 Cofnodion (*Tudalennau 1 - 20*)

Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 12 Ionawr 2016, 16
Chwefror 2016 a 15 Mawrth 2016.

**4 Cynllun Cyflenwi Addysg 2016-2018 a Chynllun Busnes
Consortiwm Canol De Cymru 2016-2017** (*Tudalennau 21 - 92*)

2.35 pm

Mae'r adroddiad hwn yn galluogi'r Pwyllgor i adolygu'r ddau Gynllun
Busnes i sicrhau eu bod yn mynd i'r afael â blaenoriaethau
corfforaethol y Cyngor a gwella canlyniadau disgyblion Caerdydd.

(a) Bydd y Cynghorydd Sarah Merry (Aelod Cabinet dros Addysg)
yn bresennol ac efallai y bydd hi am wneud datganiad.

(b) Bydd Nick Batchelar, Cyfarwyddwr Addysg a Dysgu Gydol Oes a Robert Hopkins (Pennaeth Gwella Ysgolion y Consortiwm) yn cyflwyno'r adroddiadau ac ar gael i ateb unrhyw gwestiynau a allai fod gan Aelodau;

(c) Cwestiynau gan Aelodau'r Pwyllgor;

(d) Ystyrir y ffordd ymlaen ar gyfer yr eitem hon ar ddiwedd y cyfarfod

5 Cynllun Cyflenwi elfen Gwasanaethau Plant y Gwasanaethau Cymdeithasol 2016 - 18 *(Tudalennau 93 - 150)* 3.35 pm

Mae'r adroddiad hwn yn galluogi'r Pwyllgor i adolygu'r Cynllun Busnes i sicrhau ei fod yn mynd i'r afael â blaenoriaethau corfforaethol y Cyngor a gwella canlyniadau Plant sy'n Derbyn Gofal.

(a) Bydd y Cynghorydd Sue Lent (Aelod Cabinet, y Blynnyddoedd Cynnar, Plant a Theuluoedd a Dirprwy Arweinydd) yn bresennol ac efallai y bydd am wneud datganiad;

(b) Bydd Tony Young (Cyfarwyddwr Gwasanaethau Cymdeithasol) yn cyflwyno'r adroddiad ac ar gael i ateb cwestiynau'r Pwyllgor;

(c) Cwestiynau gan Aelodau'r Pwyllgor;

(d) Ystyrir y ffordd ymlaen ar gyfer yr eitem hon ar ddiwedd y cyfarfod

6 Y Ffordd Ymlaen 4.15 pm

7 Dyddiad y cyfarfod nesaf

Bydd cyfarfod nesaf Pwyllgor Craffu Plant a Phobl Ifanc ar ddydd Mawrth 17 Mai 2016 am 4.30 pm

Gohebiaeth yn dilyn Cyfarfod y Pwyllgor *(Tudalennau 151 - 156)*

David Marr

Swyddog Monitro Dros Dro

Dyddiad: Dydd Mercher, 13 Ebrill 2016

Cyswllt: Mandy Farnham,

029 2087 2618, Mandy.Farnham@caerdydd.gov.uk

Mae'r dudalen hon yn wag yn fwriadol

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

12 JANUARY 2016

Present: Councillor Richard Cook (Chairperson), Councillors Chaundy, Gordon, Joyce, Murphy, Dianne Rees and Lynda Thorne

Co-opted Members: Mrs P Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Ms Catrin Lewis (Parent Governor Representative) and Mrs Hayley Smith (Parent Governor Representative)

58 : APOLOGIES FOR ABSENCE

Apologies were received from Councillors Joe Boyle and Derrick Morgan.

59 : DECLARATIONS OF INTEREST

The Chairperson reminded Members of their responsibility under Part 3 of the Members' Code of Conduct. There were no declarations of interest.

60 : MINUTES

The minutes of the Committee Meeting on 8 December 2015 were approved as a correct record and signed by the Chairperson.

61 : CARDIFF SCHOOLS ANNUAL REPORT

The Chairperson welcomed Councillor Sarah Merry, Cabinet Member for Education, Nick Batchelar, Director of Education and Lifelong Learning, Angela Kent, Head of Achievement and Inclusion, together with Hannah Woodhouse (Managing Director, Central South Consortium), John Hayes (Headteacher, Ysgol Gyfun Cymraeg Plasmawr), Helen Turner (Headteacher Pencaerau Primary School) and Kevin Tansley (Headteacher Ty Gwyn Special School).

The Chairperson invited Councillor Merry to make a statement. Councillor Merry informed the Committee that results had improved on the previous year and that in Key Stage 2 the rate of improvement had been faster than in any other authority in Wales. Councillor Merry advised that the draft Cardiff 2020 plan would be available in the spring.

The Director presented the report, advising that there had been continuing improvement in performance and in some areas the improvement had a continued at a faster rate than across Wales as a whole. However, as some outcomes were still not yet high enough it important that the picture continues to improve.

Angela Kent provided the Committee with information in relation to the 7 key messages contained in the report:

- Performance continues to improve but there remains too much variation between schools, particularly in the secondary sector;

- The performance of primary schools overall is relatively stronger than secondary schools overall;
- Improvements in challenge and support are making a difference overall but there are still a minority of schools causing concern;
- Leadership and Governance are key;
- Performance of Minority Ethnic Pupils is improving in secondary schools at a faster rate than White UK pupils;
- Whilst performance overall is improving the outcomes of some vulnerable groups needs strengthening;
- Girls' outcomes are higher than boys in most indicators but the performance of girls does not compare as well with national figures.

Kevin Tansley advised the Committee that the pupils at Ty Gwyn have to be treated as individuals because of their specific learning needs. Helen Turner was of the view that there had been great improvements; networking groups sharing best practice, pairing schools to share best practice and the development programmes that had been arranged by the Consortium. John Hayes was of the same view, but believed that the picture has changed over the last 5 years due to a number of factors including accountability, the interpretation of data and level 2 threshold improvements. Secondary schools are working hard to improve performance however, there is still more to be done.

The Chair invited questions and comments from Members:

- Members queried the need to categorise pupils by ethnicity as some pupils were now 2nd and 3rd generation and whether that information can be linked to schools underperforming, schools being in a deprived area or in schools where there are difficulties in the quality of leadership.
- Members questioned why the report did not contain information on the National Literacy and Numeracy tests which had been provided previously and whether the information should have been appended to this report.
- Officers advised that all aspects of the continuing concerns were interlinked. If Leadership and Governance were performing well it does address the other aspects of concern.
- Members queried the underachievement of White UK pupils living in more deprived areas as opposed to the achievement figures for Minority Ethnic pupils and whether specific strategies were in place to address the issue and further, were there strategies to deal with specific underachievement in performance of White UK male pupils. Officers advised that from the data collated the numbers of underachieving White UK pupils are growing. Schools are now managing their own Ethnic Minority Achievement Service (EMAS) staff which allows them to target specific difficulties and specific pupils which is making a difference.

- Members were aware of the immersion initiative for pupils who wished to learn Welsh and queried whether a similar initiative could be developed for pupils who have English as an Additional Language. Officers advised that consideration is being given to a cluster of schools being able to undertake some sort of similar initiative.
- Members queried how long there has been an underperformance in attainment of girls in English and expressed concern at that information bearing in mind the general gender gap performance data.
- Members raised concerns as to whether or not the target for engaging more Governors will be reached. Officers advised that there has been a recruitment campaign and some strong Governors have been appointed but they are continually striving to attract new Governors.
- Members briefly discussed the use of extra resources for programmes such as Read Write Inc. Although it was noted that information as to School budgets has not yet been released.
- With reference to the Performance of SEN pupils Members queried to what extent that the performance results were cohort specific. Officers advised that they were cohort specific within the school, however, not across the Local Authority Area. Members also queried whether, in relation to the percentages provided, a break down can be provided in respect of the various needs of the pupils. Officers confirmed that that information could be provided.
- Officers advised that the rate of improvement in results across all key stages in greater than in other Local Authorities.

The Chairperson thanked the Cabinet Member and officers for attending the meeting, their presentations and for answering Members' questions.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Cabinet Member providing the Committee's comments and observations.

62 : CONSORTIUM DRAFT SELF-ASSESSMENT AND DRAFT BUSINESS PLAN 2016/17

The Chairperson welcomed Hannah Woodhouse, Interim Manager, South Central Wales Education Consortium (the Consortium) and Councillor Chris Elmore, Chairman of the Consortium Joint Committee, Nick Batchelar, Director Education & Lifelong Learning and Angela Kent, Head of Achievement and Inclusion to the meeting.

Hannah Woodhouse presented the two reports, namely:

- Draft Self Evaluation Report which included an explanation of the positive features and also areas for improvement across the three key areas, namely Outcomes, School Improvement Service and Leadership; and
- Draft Business Plan for 2016/2017 which includes the Consortium's vision by 2018 and the priorities for improvement in 2016/2017.

The Chairperson thanked Hannah Woodhouse and Councillor Elmore for their presentation and invited questions and comments from the Committee:

- HW advised Members that the Consortium is held to account by the Minister at every turn and that the Consortium is to be the subject of an Estyn Inspection.
- Members noted that whilst the Business Plan was very laudable, concern was raised that it was inconsistent in depth. Members provided an example; page 108 under the heading to reduce the variations in performance between schools '*Secure improvement at pace in red and amber support schools reflecting what works through effective intervention*'. Other actions have a more detailed narrative.
- Members raised concern that the number of NEETs in Cardiff was not reducing and queried the role of the Challenge Advisors, particular as this had been addressed at previous meetings. Members were advised that the Challenge Advisors are now provided with more regular detailed information, and a vulnerability assessment profile used to identify those more likely to become NEET.
- Members queried whether the Business Plan does address the concerns that have been raised and were advised that self-evaluations are carried out, particularly on the basis that there is information from 5 Local Authorities. The Director advised Members that in due course, Cardiff 2020, an ambitious strategy which goes beyond the Consortium and matches the demands of the local economy and demographic changes, will be implemented.
- Members questioned the access to and use of pupil data by the Consortium and were advised that there were difficulties in both, partly due to there being no consistent approach to storing the information across the different Authorities.
- Members were advised that a recruitment drive is currently ongoing specifically for both Headteachers and Maths teachers.

The Chairperson thanked Hannah Woodhouse, Councillor Elmore and Officers for attending the meeting, their presentations and for answering Members' questions.

AGREED: That the Chairperson writes to the Central South Consortium providing the Committees comments and observations.

63 : PREVENT STRATEGY

The Chairperson welcomed Carl Davies, Home Office Prevent Coordinator, and Barrie Phillips, Wales HE/FE Prevent Co-Ordinator.

The purpose was to provide the Committee with a verbal briefing on the Prevent Strategy's key objectives and projects covered.

The Chairperson invited questions and comments from Members.

- Members queried what practical tips were available to try and assess who may be vulnerable and were advised that the WRAP training and the 'Train the Trainer' workshops referred to in the presentation provides information as to general vulnerability. The Local Government Association has also published a leaflet 'Leading the preventing violent extremism agenda – a role made for Councillors'.
- Members were advised that an increase in religious practices, for example those attending prayers, and learning the Quran or an increase in those were traditional dress is not in itself a concern. Faith and religious differences have to be respected and it is important to ensure that certain parts of society are not marginalised and that there is respect and tolerance of all.
- Members queried their role and requested that training be developed specifically for Councillors to enable them to be prepared to address any issues which their constituents raise.
- Members were advised that there were still a number of unregistered schools, for example independent schools are not specified authorities in accordance with the Counter Terrorism and Security Act 2015. Members felt that the strategy should include those schools.
- Members were advised that the Prevent Strategy Toolkit would be available within a few weeks, a copy of that could be provided together with the latest guidance.

The Chairperson thanked Mr Davies and Mr Phillips for their attendance at the meeting and answering Members questions.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Mr Davies with the Committee's comments and observations.

64 : SOCIAL SERVICES AND WELL BEING ACT (WALES) 2014 BRIEFING PAPER

The Chairperson welcomed Tony Young, Director Social Services and Nicola Poole, Regional Lead, Sustainable Social Services to the Meeting to present the report and to provide the Committee with an update on the progress being made to ensure the Council is prepared to implement the Social Services and Well-being (Wales) Act 2014.

The Chairperson invited questions and comments from Members.

- Members expressed concern that in the Governance section of the briefing there was no reference to any involvement by the Scrutiny Committee and Members felt that the structure should be amended to show that.
- The Director advised that additional funding will be sought to in order to contribute to the costs in the implementation of the Act.

The Chairperson thanked the Officers for attending the meeting, their presentations and for answering Members' questions.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Cabinet Member providing the Committee's comments and observations.

65 : PLAY SERVICE BRIEFING PAPER

The Chairperson welcomed Councillor Peter Bradbury, (Cabinet Member, Community Development, Co-operatives and Social Enterprise), and Andrew Gregory (Director, City Operations), Malcom Stammers (Operational Manager, Leisure and Play) and Jane Clemence (Active Communities Officer).

The purpose of the report was to allow Members to undertake the scrutiny of the New Delivery Model for Children's Play which is to be considered by Cabinet in due course.

The Chairperson invited Councillor Bradbury to make a statement. Councillor Bradbury informed the Committee that it is clear that there needs to be a sustainable option and that the pledge made at the time of the Budget Council meeting last year still stands. Councillor Bradbury advised the Committee that Play Services will be provided until the new model play service is in place.

The Director and officers gave the presentation, following which the Chairperson invited questions and comments from the Committee.

- Members were advised that Play Centres would not be closed whilst are being finalised in relation to potential asset transfers and it is intended that the transfers take place by 31.03.16.
- Concern was raised in relation to the suggested possible venues in the Cardiff West area, however, Members were advised that the list of venues had not yet been finalised and was therefore subject to change.
- Members were advised that there are successful play schemes in other areas based on this model. Further, that no decision had been made by Cabinet at this time.

The Chairperson welcomed Wendy Ford (Grangetown Play Centre) and Linda Sullivan (Ely Play Centre) to make a statement on their experiences on the changes being made to the play service:

Wendy Ford and Linda Sullivan advised the Members of the following:

- WF was not a play worker, she was a volunteer although she worked in Education;
- WF believed that the use of a peripatetic team will not work as she believed that it would be too structured;

- Some of the premises were not suitable;
- WF had spoken to volunteers and other people involved at other centres who had expressed concern that they felt that they were being forced in to preparing business plans and that those plans had to be in place by 31 March 2016, and that they had had very little, if any, support;
- LF expressed concern that the volunteers were aware of the problems being faced by children in their own areas and had worked hard at creating a trusting environment for them at the local centre and this would be unsustainable with the new system;
- They did not want to be in a position of running such a Play Scheme, they felt that it should be done by qualified staff;
- Whilst some centres feel that they have not had enough support in preparing the business plan LF had received a great deal of support from ACE.

The Chairperson thanked the Cabinet Member, Officers, Wendy Ford and Linda Sullivan for attending the meeting.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Cabinet Member providing the Committee's comments and observations.

66 : DATE OF NEXT MEETING

The date of the next meeting of the Children & Young People Scrutiny Committee is the Budget Meeting on Tuesday 16 February 2016 at 10.00 am.

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CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

16 FEBRUARY 2016

Present: Councillor Richard Cook (Chairperson), Councillors Boyle, Chaundy, Joyce, Morgan, Murphy, Dianne Rees and Lynda Thorne

Co-opted Members: Carol Cobert (Church in Wales representative)

67 : APOLOGIES FOR ABSENCE

Apologies were received from Councillor Iona Gordon, Patricia Arlotte and Catrin Lewis.

68 : DECLARATIONS OF INTEREST

The Chairperson reminded Members of their responsibility under Part 3 of the Members' Code of Conduct.

Personal Interests were declared in Agenda Item 3b by Councillor Dianne Rees on the basis that she is the Deputy Chair of St Mellons C.I.W Primary School; Councillor Murphy on the basis that his wife is a courier on the Ysgol Coed y Gof School Bus; and Councillor Boyle on the basis that his son has a statement of Special Educational Needs.

69 : DRAFT BUDGET PROPOSALS 2016/2017 - CORPORATE OVERVIEW

This report provided Members with an opportunity to consider those items contained in the draft Corporate Plan and draft Budgetary Proposals that fall within the responsibility of the Committee. These will be considered by Cabinet on 18th February, prior to being considered by the whole Council on 25th February. The report also detailed the changes to the draft budget post-consultation and provided details of the changes to the draft budget post-consultation and the impact of the draft budget savings proposals within Directorates.

Draft Corporate Plan and Budgetary Overview 2016/17

The Chairperson welcomed Councillor Hinchey (Cabinet Member – Corporate Services and Performance), Christine Salter (Section 151 Officer, Corporate Director – Resources), Ian Allwood (Head of Finance) and Edward Janes (Cardiff Research Centre) to the meeting.

The Chairperson the Cabinet Member to make a statement. Councillor Hinchey advised that the authority has achieved £200 million savings over the last 10 years; £99 million in the last 3 years. The forecasted budgetary gap of £45.6m has decreased due to a better than expected budget settlement from Welsh Government, however the settlement still represents a cut.

The budgetary consultation process had received 3348 responses, Councillor Hinchey advised that any amendments to the initial draft budget proposals would still ensure that the budget would focus on the Authority's 4 key priorities, namely:

- Better education and skills for all
- Supporting vulnerable people
- Creating more and better paid jobs
- Working together to transform services

Members were provided with a presentation on the Draft Corporate Plan and Budgetary Overview 2016/17.

The Chairperson invited Members to comment, raise questions and seek further clarification on the information received. Those discussions are summarised as follows:

- The Committee sought confirmation that the delegated school budget would not be less than last year; particularly bearing in mind the final settlement was more favourable than expected. The Cabinet Member stated that he was confident that it would be no less than the current figure.
- Members queried the impact of the school inflationary budgetary pressures and were advised that whilst schools needed to make efficiency savings Cardiff has the highest school delegation rate at 86.6% and that schools are in a position to utilise that money as they so wish.
- The Committee asked whether or not a per pupil funding figure could be provided for this year and Members were advised by Officers that whilst figures are provided by Welsh Government, the figures for this year will not be published until later on in the year. However, it was noted that the admission of pupil at a school did not necessarily mean an additional cost to the school but it did provide additional funding.
- Members were advised that bearing in mind some service areas had not achieved the projected savings for the year, the revised settlement figure would go some way towards making the base position less difficult.
- Members discussed the consultation process. Concern was expressed about the low level of engagement in the process as there had been a reduction in the number of responses from the 2015/16 consultation. Officers accepted that there has to be continuing review and improvement of the process.
- The Committee queried the validation process of the questions contained in the consultation document and were advised by officers that when the issues are broad, as they are in the Budget consultation, Directors and the Research Department decide on the nature of the questions. Once they are final they are not validated by any external organisation or considered by scrutiny.
- Members queried the achievability of the savings and were advised that no savings are risk free. This year there has been more work in respect of planning around the status of savings, and more communication and understanding around the savings.

The Chairperson thanked Officers and the Cabinet Member for their contribution and for their answers to Members questions.

Social Services (Children's Services)

The Chairperson welcomed Councillor Sue Lent, Cabinet Member, (Early Years, Children and Families) and Tony Young (Director, Social Services) and Angela Bourge (Operational Manager, Resources) to the meeting and a presentation on the Social Services budget proposals 2016/17 was delivered.

The Chairperson invited Members to comment, raise questions and seek further clarification on the information received. Those discussions are summarised as follows:

- Members queried the restructure of the Social Work Teams and whether that would mean any increase in the number of Social Workers. The Director advised that the agency base was being eroded which was likely to mean there would be 4 further Social Worker posts. Also, that the deletion of two posts referred to in line 41 of Appendix 5 were not Social Worker posts.
- Members queried the savings in relation to the Enhanced Foster Scheme. Officers advised that they still believed in the delivery model.
- The Committee queried the plans put in place to achieve the savings referred to as red/amber in the Risk Analysis in Appendix 8:
 - 1) Lines 134/136 – Officers advised they were confident that the savings were realistic and achievable but as the red/amber ratings indicate the service is not in control of all the variables or factors or other partners involved;
 - 2) Line 135 – Officers advised premises still have to be identified and there are still difficulties in identifying carers;
 - 3) Line 137 – Officers advised the savings are speculative, the national evidence base suggests that the savings will be achievable it does not take into account the individuality of each child's circumstances;
 - 4) Line 138 – Officers advised that the restructure of the teams is changing the approach in relation to how social work is delivered with families.
- The Director advised that he is confident that there are robust plans in place to ensure the achievability of the savings referred to and that the Committee will have the opportunity to scrutinise those the Social Services Business Plan which contain the separate detailed plans.
- Members were particularly concerned about the achievability of savings, referred to in Line 146 of Appendix 8. The Director advised that £1.2m was spent on legal costs in the previous year and that costs were increasing year on year. The intention is to reduce external legal costs and it was noted that previously staff capacity and expertise had been an issue. Members were advised however that £158k of the financial pressures bid would be spent on legal support for child protection issues.

Members expressed some concern about the spending on plans that the Members had been unable to scrutinise and wanted reassurance that there had been robust detailed discussions with Directors. The Corporate Director advised the Committee that there is an Investment Review Board within the Authority, consideration of those plans has been carried out at those meetings. Whilst accepted there is a risk Directorates have indicated their intention to work hard to ensure the success of those plans and achievability of the savings. It was made clear that the problems of the fostering initiative were due to the failure of the provider to deliver and the procurement process has been adjusted.

- Members were advised by the Cabinet Member that training is to be arranged in relation to the Corporate Parenting and Early Help Strategies.

The Chairperson thanked Officers and the Cabinet Member for their contribution and for their answers to Members questions.

Education

The Chairperson welcomed Councillor Sarah Merry (Cabinet Member - Education), Nick Batchelar (Director – Education and Lifelong Learning), and Neil Hardee (Head of Performance Resources and Services for Education) to the meeting and a presentation on the Education budget proposals 2016/17 was delivered.

The Chairperson invited Members to comment, raise questions and seek further clarification on the information received. Those discussions are summarised as follows:

- Members were advised that the Welsh Government provides current and historical statistical data in relation to current delegated budget pupil spending. The average in Cardiff is £4742 and across Wales is £4629. Members noted that in Cardiff the total delegated school budget increased by 2.8% against a Welsh average of 0.2% in 2015/16.
- Members queried the ability of schools to increase pupil numbers when they are performing well and there is demand for places. Officers advised that the objective is to ensure that all schools are considered good schools and that consequently all places are filled as opposed to there being oversubscription in some schools.
- Members commented that new housing developments have an impact on schools and this needs to be tied up with the LDP.
- Members queried the plans in place and time scales for achievement in relation to budget lines referred to as red/amber in the risk analysis in Appendix 8 which related to Out of County Placements. Officers provided a breakdown of the savings proposals; £680,000 reduction in the number of new placements, £100,000 reduction in the number of Looked After Children placed Out of County and £130,000 reduction in the number of placements with other Local Authorities. Members were advised that there is consultation between Directorates in relation to Out of County Placements.

- Members discussed Healthy and Safety issues relative to schools and were advised that the Council has agreed a partnership Health and Safety Model with Caerphilly County Borough Council.
- Officers advised Members that the responsibility for Health and Safety remains with the school and governing body however where Health and Safety issues could result in the closure of the school funds could be prioritised to address those issues.
- Members were concerned to establish whether or not the budget reductions referred to would have an adverse effect on already vulnerable children and made specific reference to the reduction in funding for out of county placements; the consultation in relation to the proposed closure of Meadowbank Special School and the restructure of Specialist SEN teams. Officers advised that the casework team processes applications for statements of Special Educational Needs and there are no plans to reduce capacity in that team; the consultation in relation to Meadowbank Special School is ongoing and only a small piece of the jigsaw. Costs will be revisited and do not impact on the overall financial burden; and it is believed that savings can be made in relation to out of county placements but not at the cost of an individual child.
- Members were concerned to note the reduction in the percentage of young people in Cardiff achieving a recognised qualification by the end of Year 11 and asked about plans for improvement. Officers advised that the authority had stepped in, because of poor performance, in schools in the West and East of the City. Work is ongoing to maintain and extend the existing apprenticeship scheme and the traineeship scheme and also partnership working is also ongoing with Cardiff and Vale College aimed at 14 – 16 year olds who are at risk of becoming NEET. Members were advised of the involvement of local businesses such as Admiral and Panasonic in these schemes.
- In relation to the reduction of costs for the Education of children not in school officers advised Members that they are monitoring schemes in place to ensure that the new delivery model for tuition would not have a detrimental effect upon those pupils.

The Chairperson also welcomed Andrew Gregory (Director, City Operations) and Stephen Gerard (Passenger Transport Manager) to the meeting and to provide a presentation on the School Transport draft budget proposals.

The Chairperson invited Members to comment, raise questions and seek further clarification on the information received. Those discussions are summarised as follows:

- Members discussed the provision of school transport for Faith and Welsh schools and the policy of other authorities. Whilst it was noted that it could potentially raise equality issues the Committee advised Officers that they felt that there should be a debate as to whether or not that provision should continue.

The Chairperson thanked Officers and the Cabinet Member for their contribution and for their answers to Members questions.

City Operations (Play Service)

The Chairperson welcomed Councillor Peter Bradbury (Cabinet Member - Community Development, Co-operatives & Social Enterprise), Andrew Gregory (Director, City Operations) and Jane Clemence (Active Communities Officer) to the meeting and a presentation on the City Operations (Play Service) budget proposals 2016/17 was delivered.

The Chairperson invited Members to comment, raise questions and seek further clarification on the information received. Those discussions are summarised as follows:

- The Committee discussed the delivery model for play services which, if delivered, would result in a saving of £270,000. Officers advised that the current provision would continue until such times as the Community Asset Transfers had taken place, although that provision may well be provided at different venues. Officers advised that any building work would take place prior to any transfers.

The Chairperson thanked Officers and the Cabinet Member for their contribution and for their answers to Members questions.

AGREED – That, the Chairperson on behalf of the Committee writes to relevant Cabinet Members, Directors and Officers thanking them for attending the Children & Young People Scrutiny Committee on 16 February 2016 and to convey the observations of the Committee when discussing the way forward.

70 : DRAFT CHILD SEXUAL EXPLOITATION STRATEGY

Martyn Hutchings (Principal Scrutiny Officer) introduced the Task & Finish Inquiry comments.

AGREED – To inform the Director of the outcome of the inquiry.

71 : DATE OF NEXT MEETING

The date of the next regular meeting of the Children and Young People Scrutiny Committee is 15 March 2016 at 4.30 pm.

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

15 MARCH 2016

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

Co-opted Members: Carol Cobert (Church in Wales representative) and Mrs Hayley Smith (Parent Governor Representative)

73 : APOLOGIES FOR ABSENCE

Apologies for Absence were received from Councillor Morgan and Patricia Arlotte.

The Chairperson advised that Ms Catrin Lewis had resigned from the Committee with immediate effect. The Committee wished to express their thanks for her valued contributions to the Committee over the last 4 years.

74 : DECLARATIONS OF INTEREST

The Chairperson reminded Members of their responsibility under Part 3 of the Members' Code of Conduct.

75 : MINUTES

The approval of the minutes of the meeting on 12 January 2016 was deferred to the next meeting of the Children and Young People Committee.

76 : SOCIAL SERVICES AND WELL BEING ACT 2014 - BRIEFING PAPER

The Chairperson welcomed Councillor Lent (Cabinet Member for Early Years, Children and Families, and Deputy Leader), Tony Young (Director Social Services, Nichola Poole (Regional Lead, Sustainable Social Services) and Irfan Alam, (Assistant Director – Social Services) to the Meeting.

Members were provided with a briefing in relation to the Information and Assistance Service which is central to the success of the transition to the care and support systems under Act. As the Committee were aware that system is to be operational from 6 April 2016. Information was provided in relation to the new resource directory which will be available across Wales – Dewis Cymru.

The Chairperson thanked Officers for the briefing and invited questions and comments from Members.

- Members questioned the use of the name Dewis Cymru, explaining that they felt that it was not a memorable name and did not describe the purpose of the directory. Officers advised that the public would not search for the name, they would for a service.
- Members queried whether there was any proposal to operate the C2C service 7 days a week as not everyone had access to the internet. Officers advised

that there were no plans to increase the hours as the amount of usage outside of office hours is low.

- Members requested information in respect of the vetting process of the services that can be accessed through the site, together with information about how the information about the use of resources will be used. Officers advised that the information on the site is owned by the organisation/provider of the service however, there are journalists and editors populating the site. There will be records of 'hits' on the system and the information accessed which will evidence of any gaps in the resources being offered.
- Members queried the effectiveness of the first point of contact for Adults, bearing in mind the experiences evidenced by NHS Direct. Officers advised that some analysis has been undertaken, the volume of call from members of the public is low, the majority of referrals are from professionals. However, further analysis is being undertaken in the next quarter.
- Members queried whether analysis of the currently accessible information is being conducted to ensure that any outdated information is removed. Members were informed that the Family Information Service currently provides statutory information, Dewis Cymru is to provide information in relation to a broader and more specialised range of options/services.

The Chairperson thanked the Cabinet Member and Officers for their attendance, briefing and for answering Members questions.

AGREED – That the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations.

77 : CHILDREN'S SERVICES QUARTER 3 PERFORMANCE REPORT

The Chairperson welcomed Councillor Lent (Cabinet Member for Early Years, Children and Families, and Deputy Leader) and Tony Young (Director Social Services) to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which she explained that the overall performance in Quarter 3 was good, in particular in relation to the implementation of MASH and the Single Gateway for young people.

The Director advised that local authorities must introduce a new set of performance measures as a result of the implementation of the Social Services and Well-being (Wales) Act 2014.

The full year outturn performance for 2015/16 will be reported in September, Members were advised that it is anticipated that the outturn will be satisfactory, better in most areas, if not all.

There has been some slippage in progress, the Child Sexual Exploitation and Corporate Parenting Strategies are to be considered by Cabinet in May.

The Chairperson thanked Officers for the briefing and invited questions and comments from Members.

- Members queried the need to recruit Agency Staff to aid the improvement in performance in Intake and Assessment and were advised that agency staff have been recruited to cover the period between the loss and reappointment of Social Workers. Officers advised Members that:
 - a) Information obtained as a result of a Freedom of Information Request dated 27.01.16 indicated that 48 out of 124 and 7 out of 124 Social Worker posts were filled by agency staff in Children's Services and Adult Services respectively.
 - b) That figure has reduced because of the ongoing recruitment. Currently there are 6 posts filled by agency staff.
 - c) There will be an element of over recruitment once the full complement of Social Workers has been reached as there is also the pool of Social Workers which will allow for the turnover of staff and any delays in the recruitment process.
- Members asked whether there had been any review of the difficulties faced in advertising and recruitment and were advised that there had been a review of the recruitment process and that it was currently as short as it could be. Delays can arise for a number of reasons, and often because of the Disclosure and Barring Service checks or notice periods. Certainly, managers are advised to start the recruitment process as soon as possible.
- Members noted that the figures showed a reduction in staffing levels, and that it appeared to be a recurring theme. Members queried whether the level of turnover of staff and sickness absences were due to pressures of work. Officers advised that this would be reported on in due course, but did not believe that moral was an issue in the retention of staff, however it was accepted that a shift in moral can take place very quickly.
- Members were advised that sickness is a global problem and not just confined to Social Workers. The figures could also be inflated due to the make-up of the work force, for example a young female workforce with maternity leave/absence.
- Officers are aware that the workload, by its nature, can be stressful and they work hard to mitigate the stress and support staff.
- Officers advised that the agency spend was off set against current vacancies.
- Members questioned the creation of a new post for a Quality Assurance Officer and were advised that it was a post that was created within the existing budget and necessary to monitor compliance in accordance with the Framework.
- Members asked about the recruitment of personal advisors and were advised that the recruitment campaign was still on going, however, recruitment was difficult bearing in mind the specialist nature of the work. At the present time 3 posts are being filled by agency staff.

AGREED – That the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations.

78 : EDUCATION QUARTER 3 PERFORMANCE & CARDIFF 2020 - "AIMING FOR EXCELLENCE"

The Chairperson welcomed Councillor Merry (Cabinet Member for Education) and Nick Batchelar (Director Education and Lifelong Learning) to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which she outlined the national categorisation figures for both the primary and secondary sectors; work is proceeding as expected in relation to the new Eastern High School; and that a report in respect of Willows primary is due to be taken to Cabinet later this month.

The Director presented the performance report, the purpose of which was to update the Committee on the corporate performance indicators for the Education Department.

The Chairperson thanked the Director for the presentation and invited questions and comments from Members.

- Members expressed a number of concerns; firstly about the admission process, particular bearing in mind that pupils resident in the catchment area of schools are not able to attend their catchment school as school places are limited and further; that parents have indicated that they would rather home school their children that send them to a school not of their choosing and how it is intended to persuade parents that all schools are good; and also the issue of parents not confirming straight away whether or not a place is accepted.
- Members were advised that as there is such pressure on admissions discussions are ongoing about the feasibility of a co-ordinated admissions process involving faith and local authority schools.
- Officers advised that in the latest round of admissions 100 children resident in the catchment area of the school did not get a place.
- Members were advised that in some instances there is an initial reluctance for schools to accept Looked After Children but is resolved with discussion. There are occasions when schools have to accept a Looked After Child from another authority.
- Members were also advised that whilst there are criteria for admissions, Looked After Children do not have to be resident in the catchment area of the school.
- Members noted that whilst outcomes for vulnerable learners have improved they are still below the average, and what is being done to prevent them becoming NEET. Officers advised that in following up recommendations in the Estyn report ongoing work is being done to strengthen inclusion practice and

accountability and also challenge advisors are being briefed to support and challenge schools about their more vulnerable learners.

- Members asked about the reconfiguration of the Youth Service and were advised that progress is ongoing; grants have now been issued which will enable universal provision; reconfiguration of central staffing is due to be completed shortly after Easter; and the bid for European Social Funding is progressing well, this will allow for engagement work to take place in schools to support vulnerable children.
- Members discussed the lunchtime serving arrangements at schools.
- Members expressed concern at the level of School Governors, although noted that the position had improved. Officers indicated that the figures do fluctuate and that there has been a good response to the initiative to raise the profile of school governance. Members discussed the role of Governors and their work loads and were advised that consideration was being given towards a collaboration between schools. It was felt that it could strengthen school governance. The Committee advised that they would welcome further discussion on this issue.

The Director provided the Committee with a verbal update on the Cardiff 2020 – Aiming for Excellence Plan. The Committee were advised that the draft plan would be available for scrutiny at the time of the June meeting.

AGREED – That the Chairperson writes to the Cabinet Member on behalf of the Committee expressing their comments and observations.

79 : BUDGET PANEL

AGREED – That the points raised in the budget panel's report be passed to the relevant Cabinet Member for consideration.

80 : CORRESPONDENCE REPORT

AGREED – That the report be noted.

81 : DATE OF NEXT MEETING

The next meeting of the Children's and Young People Scrutiny Committee is Tuesday 19th April 2016 @ 2.30 pm

The meeting terminated at 7.15 pm

Mae'r dudalen hon yn wag yn fwriadol

**CITY AND COUNTY OF CARDIFF
DINAS A SIR CAERDYDD**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE:

19 April 2016

**DRAFT EDUCATION AND LIFELONG LEARNING DIRECTORATE DELIVERY PLAN
2016/18 and CENTRAL SOUTH CONSORTIUM BUSINESS PLAN 2016/17**

Reason for the Report

1. This report and associated documents will enable Members to gain an overview of the Education and Lifelong Learning Directorate Delivery Plan 2016 – 2018 (which falls within the responsibilities of this Committee) and its contributions to the Council's Corporate Plan, its key achievements during the previous year and an outline of the future challenges facing the Directorate. A copy of the Central South Consortium's business plan 2016/17 is also included to enable Members to identify the linkage between the two organisations in driving forward improvements in education in Cardiff.

Context

2. As part of the Council's response to the Wales Audit Office's January 2016 Corporate Assessment Follow On report, a commitment was made in Cardiff's Statement of Action to ensure Directorate Delivery Plans are 'SMART' by the end of April. As such, the Council will be undertaking a peer review involving colleagues from across the Council's directorates to build on the Central Performance Team's own quality assurance process, ensuring this commitment is met. Although it would have been ideal for this work to have been completed ahead of consideration of Directorate Delivery Plans by the scrutiny committees, this was not possible due to timing of the scrutiny cycle. However, it should be noted that the focus of the peer review work will not be to make substantive changes to the commitments within plans, but to ensure they fully meet SMART criteria.

Issues

3. To assist Members to gaining an overview of the Directorate's responsibilities for Education and the Youth Service, a copy of the draft Education and Lifelong Learning Directorate Delivery Plan 2016 - 18 is attached at **Appendix A** and includes:

- Introduction and contribution to Corporate Plan – Page 3;
- Core Business – Pages 5 – 6;
- Previous Years achievements – Page 7;
- Context, Opportunities and Challenges – Page 8 & 9;
- Strategic Direction – Page 10;
- Key Aspirations for 2016 - 17 – Page 11;
- Resources – Pages 12 – 15.

4. The draft key priorities facing the service area as set out in the Corporate Plan and Cardiff Partnership for the coming year are detailed in Parts 1, 2 and 3 of **Appendix A** and include:

Part 1 - Corporate Plan and Cardiff Partnership Priorities (page 16 - 28);

Part 2 –Directorate / Service Priorities (Core Business) (page 29 - 36);

Part 3 – Planning for the Future (page 37 - 44):

- Priority 1 – To raise attainment, in particular at Key Stage 4, Level 1, Level 2 and capped point score (Page 38 – 40);
- Priority 2 – To improve the number of young people making a successful transition to education, employment or training after completing statutory schooling (page 41);
- Priority 3 – To improve outcomes for vulnerable learners and close the attainment gap (page 42);
- Priority 4 – Improve the availability of appropriate school places across the City (page 43);
- Priority 5 – To improve the quality and relevance of learning environments (Page 43); and

- Priority 6 – To improve performance and resource management (page 44).

Central South Consortium

5. The Consortium has set out the aim to Improve educational outcomes for all pupils in the region, and the outcomes of vulnerable learners fastest. The Consortium believes that the success of schools in this region is the key to the future economic and social success of Wales, that arrangements are improving but that more needs to be done. The Consortium’s ambition as a region is that by 2018:

- Our learners achieve the best educational outcomes in Wales, rivalling similar parts of the United Kingdom;
- The poverty-related attainment gap is closing faster here than anywhere else in Wales; and
- That the region is know and recognised for its high-quality school-led professional learning.

6. The Consortium is committed to developing a world class system of education in the region. It wants to raise the aspirations of all young people and their parents and give them confidence in education. It also expresses the ambition for “*the region to be known as the place to teach and to lead schools in Wales where professional development is central to all that we do*”. The Consortium wants to work across the communities and authorities of the region to give all children and young people the opportunities to match their talents and enable them to succeed in further learning and in life.

7. The *Central South Wales Challenge - A Self-Improving School System* was launched in January 2014. It is based on six underlying principles which are commonly found in successful school systems:

- Schools are communities where collaborative inquiry is used to foster improvements in practice;
- Groupings of schools engage in joint practice development;

- Where necessary more intensive partnerships are organised to provide support for schools facing difficulties;
- Families and community organisations support the work of schools;
- Coordination of the system is provided by school leaders;
- Local Authorities work together to act as the conscience of the system.

8. The business plan, copy attached at **Appendix B**, sets out how the Consortium will build on progress made so far. It sets out the approach, long term vision, how progress is measured and what is planned for the year ahead. It also includes how the Consortium intends to use its resources and its governance model. The Consortium's improvement priorities for the 2016/17 year and beyond are:

- To develop as a high performing organisation by:
 1. Raising standards in literacy / English /Welsh; numeracy and mathematics;
 2. Improving the outcomes achieved by specific groups of learners.
- To achieve improvements by further developing the capacity of the school system to be self-improving through the Central South Wales Challenge, in particular:
 1. To improve the quality of leadership and governance;
 2. To improve the quality of learning and teaching;
 3. To raise expectations further in a self-improving system.
- To develop as a high performing organisation, by:
 1. Improving performance management;
 2. Strengthening governance and accountability;
 3. Strengthening further the management of resources and improve efficiency.

9. The Consortium's business plan also sets out the core business which has been agreed with the five authorities. Alongside this business plan is an annual Local Authority annexe which sets out the support or dedicated work required in each local authority. This be developed later in the year and will be available in September.

Scope of Scrutiny

10. This report will provide the Committee with an opportunity to gain an understanding of the operation of the Education and Lifelong Learning Directorate and its key priorities for this year. It will also enable Members to enquire as to:

- i. How these key priorities, and resultant strategies were identified and what criteria were used.
- ii. How was it judged that the associated key tasks will help either improve or make services for pupils more effective?
- iii. How the Consortium's business plan supports and complements the Education Directorate Business Plan in achieving its objectives.

11. The governance arrangements set out in the Business Plan state that the Managing Director of the Consortium will be expected to provide a termly progress reporting to scrutiny committees and to local authorities' directors on progress against the agreed priorities in each local authority's annexe to the business plan.

Way Forward

12. At the meeting, Nick Batchelar (Director of Education and Lifelong Learning) will be in attendance to explain the Directorate's Delivery Plan, and to provide further details of the key challenges facing the service area during the coming year. Robert Hopkins (South Central Consortium Head of School Improvement) will also be in attendance to present the Consortium's Business Plan and explain how the Consortium will contribute to the successful implementation the Council's Education Business Plan.

13. Members are invited to review the information set out in the report, extracts from the Directorate Business Plan, Consortium Business Plan and presentations from officers, and consider any issues for inclusion in the future work programme.

Legal Implications

14. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

15. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

Recommendations

The Committee is recommended to:

- I. consider the information provided in the report, appendices and presentation;
- II. consider whether they have any observations, comments or recommendations they wish to make; and
- III. consider if any issues should be included in the Committee's 2016/17 work programme.

DAVID MARR
Interim Monitoring Officer

13 April 2016

Mae'r dudalen hon yn wag yn fwriadol



Education & Lifelong Learning Directorate Delivery Plan 2016-2018

Contents

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

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Key Terms

City Wide Outcomes

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

Council Priorities

Introduction

Corporate Business Plan

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

Our priorities:

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

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

Measuring Progress

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

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

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

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

Improvement Objectives

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

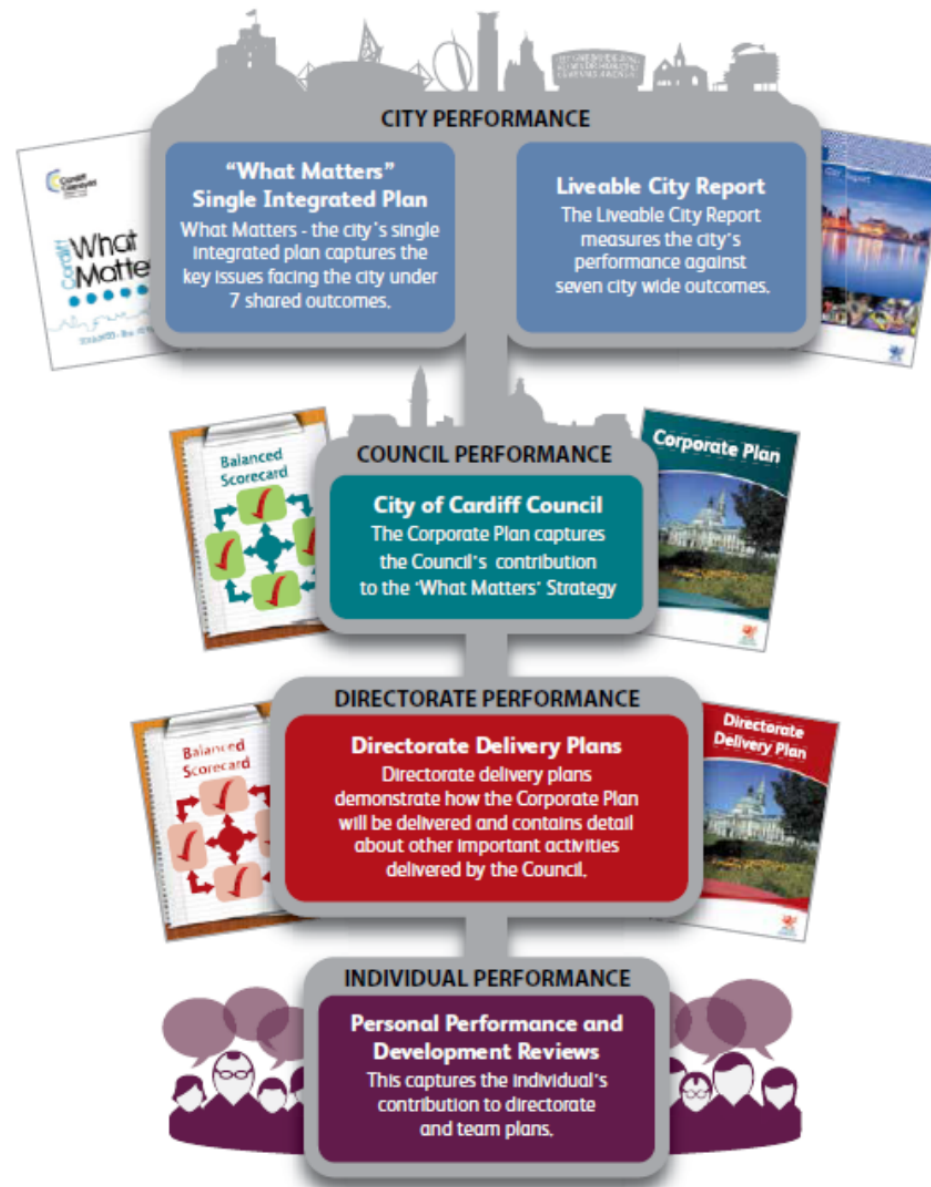
Commitments

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

Measuring Progress

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

The Policy Framework



Directorate Introduction

Core Business

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

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

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

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

Achievement and Inclusion

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

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

Youth Service provision.

Functions
Behaviour Support/PRU
Education Psychology
EMTAS
Looked After Children
Education Other Than At School
Education Welfare Service
Achievement and Inclusion Support Team

Casework Team
Specialist Teachers
Flying Start
Youth Service

Performance, Resources and Services

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

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

School Organisation, Access and Planning

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

Functions
School Organisation
Admissions
School development project planning and delivery

Our Achievements during 2015 – 16

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

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

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

Context, Opportunities and Challenges

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

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

Strategic Direction

Cardiff 2020 – Vision and Outcomes

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

Over the next five years we will be striving to:

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

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

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

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

Key Aspirations for 2016 – 17

Our Improvement priorities are to:

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

Resources – to be inserted

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

Staff Numbers & Characteristics – to be provided by HRPS

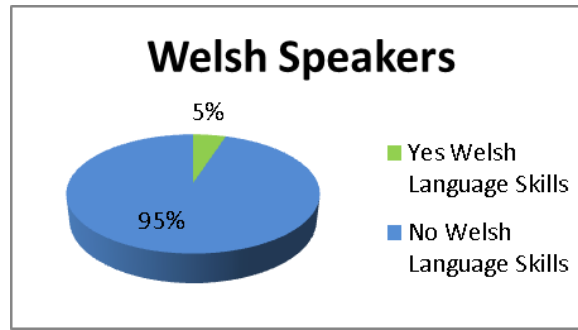
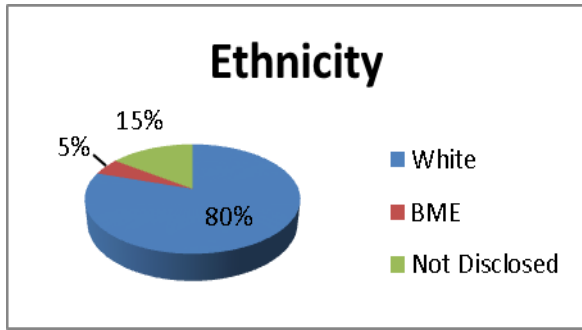
	Number	
FTE Post	594	
Number of Staff	887	
	%	No
Temp (Contract Type)	10%	90
Perm	90%	797
2014/15 Staff Turnover	TBC	TBC

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

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

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

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



DRAFT

Finance

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

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

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC1	Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 March 2019			
Partners	SOP, Provision and Planning, Admissions, Finance, HR, Legal Services, Strategic Estates, Cardiff & Vale College, Head Teachers & Governing Bodies & Welsh Government.				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 44 1.1	Complete the procurement & design of the 3 x 2FE Primary Schools for Howardian, Hamadryad & Glan Morfa, gain planning approval and commence site construction by February 2017.	Head of School Organisation & Planning	Q1- Tender period via SEWSCAP & Evaluate & appoint contractor.	n/a	
			Q2 - Design Schools, complete all surveys & cost refinement.	n/a	
			Q3 - Gain planning approval for the 3 sites.	n/a	
			Q4 - Appoint NEC contract & Commence construction.	n/a	
1.2	Progress the Delivery of the Eastern High Project, including the completion of the demolition of the Trowbridge campus, finalising capital costs & issuing construction contract, visioning & governance and ensuring construction commences by August 2016.	Head of School Organisation & Planning	Q1 - Demolition of Trowbridge & appoint contractor	n/a	
			Q2 - Commencement of construction	n/a	
			Q3 - Governance model agreed with CAVC	n/a	
			Q4 - New Head Teacher Appointment Process	n/a	
1.3	Complete the procurement & design of the new High School in the West, including visioning & governance, planning approval and ensure that construction commences by March 2017.	Head of School Organisation & Planning	Q1 -Tender period via SEWSCAP	n/a	
			Q2 - Tender Evaluation & Approvals	n/a	
			Q3 - Appoint contractor & design schools	n/a	
			Q4 - Planning approvals, Appoint NEC contract & construction commences	n/a	
1.4	Complete the procurement & design of the 2 x	Head of	Q1 - SOC/OBC Business Case approvals by Welsh Government	n/a	

	1FE back to back Primary School for Gabalfa Primary and Ysgol Glan Ceubal and gain planning approval by February 2017.	School Organisation & Planning	Q2 - Tender period via SEWSCAP	n/a	
			Q3 - Tender Evaluation & Approvals & appoint contractor	n/a	
			Q4 - Design school & planning approval	n/a	
1.5	Complete statutory consultations for secondary provision in the Canton/ Fairwater area and primary school places in Radyr and nursery places in various schools across the City by 31 st March 2017.	Head of School Organisation & Planning	Q1 - Collecting data & preparing options for cabinet consideration.	n/a	
			Q2 - Preparing consultation documents & publicity materials	n/a	
			Q3 - Undertaking numerous statutory consultations	n/a	
			Q4 - Publishing statutory notices where appropriate.	n/a	
1.6	To collate all relevant quantitative and qualitative data to underpin the 21 st Century Schools Band B prioritisation list by December 2016, including consultation with relevant key stakeholders.	Head of School Organisation & Planning	Q1 - Establishing the relevant data sources required	n/a	
			Q2 - Collating & Analysing qualitative & quantitative data	n/a	
			Q3 - Consultation with key stakeholders	n/a	
			Q4 - Draft Band B submission Completed	n/a	
Page 45	Assess the suitability and condition of school buildings throughout the estate to identify those that should be prioritised within the Band B investment plan by 31 st December 2016.	Head of School Organisation & Planning	Q1 - Appoint contractor via NPS Framework to assist with Master Planning of "Band B" Priorities	n/a	
			Q2 - Prioritising school schemes based on suitability and condition	n/a	
			Q3 - Assess feasibility of Options for each school site	n/a	
			Q4 - Draft Band B submission Completed	n/a	

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC2	Contribute to the development of a regional 'Central South Wales networked learning community', run by schools for schools by September 2017, focused on improvements in the quality of leadership, teaching and learning.			
Partners	Central South Consortium / Schools				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.1	Contribute to the Consortium development of a regional 'Central South Wales networked learning community', run by schools for schools by September 2017, focused on improvements in the quality of leadership, teaching and learning.	Head of Achievement and Inclusion	Support all schools in Cardiff to be part of an accredited school improvement group or network.	n/a	
Page 46			Support the deployment of Expert teachers working at subject level across and within the system.	n/a	
			Support the commissioning of Lead schools to develop professional learning programmes for all school staff including initial teacher training.	n/a	
			Enable all schools to be able to commission a formal peer enquiry from experienced trained peer enquirers as part of their self evaluation and improvement planning.	n/a	
			Support all schools to participate in high high quality leadership programmes for all heads, a future leaders programme and a 'system leadership' model as appropriate to meet needs.	n/a	

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC3	Implement the requirements of the new curriculum for Wales - 'Successful Futures' - by September 2021, commencing with the introduction of the Digital Competence Framework in all Cardiff schools by September 2016			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<i>To be added from Consortium plan from Steven</i>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
Page 47	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

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

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

Outcome	People Achieve their full potential				
Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No: CC6	Improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels			
Partners	Central South Consortium / Schools				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 50	Work with the Consortium to improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels.	Head of Achievement & Inclusion	Build leadership capacity in secondary mathematics, using senior and middle leadership programmes.	n/a	
			Expand the peer enquiry programme to include heads of mathematics and seconds in department where appropriate.	n/a	
			Improve the quality of teaching in Mathematics and English using support from the relevant hub school programmes.	n/a	
			Support school leaders to meet the requirements of changes to the external curriculum and qualifications.	n/a	
			Increase the supply of secondary mathematics teachers through the regional recruitment drive.	n/a	
			Continuing to work in close partnership with initial teacher training providers, universities and other education establishments, to grow the supply of teachers in Mathematics and English.	n/a	

Outcome	People Achieve their full potential
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Priority	Better Education and Skills for all				
Improvement Objective	Every Cardiff School is a good school				
Commitment	Ref No CC7	Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of FSM pupils			
Partners	<i>Central South Consortium / Schools</i>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
7.1 Page 51	Further challenge schools and other partners to improve the outcomes for FSM pupils and close the gaps in attainment between these pupils and their peers.	Head of Achievement & Inclusion	Q1 - Identify those schools where the attainment of FSM pupils is clearly below average.	n/a	
			Q2 - Liaise with Challenge Advisers to increase the challenge to these schools and to ensure that appropriate support and intervention is in place for FSM pupils that are not reaching their potential.	n/a	
			Q3 - Implement revised planning to further 'close the gaps' for FSM pupils by all central teams.	n/a	
			Q4 - Facilitate sharing of evidence of school to school working and the transference of good practice to improve provision and outcomes.	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC8	Improve multi agency arrangements: <ul style="list-style-type: none"> to ensure the early identification of children and young people at risk of not progressing to ongoing education, training or employment after leaving school and, to ensure that identified children and young people receive early and appropriate support 			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<i>All Young People actions to be added from latest YEPF plan</i>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
Page 52	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs		
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training		
Commitment	Ref No: CC9	Strengthen and extend the existing lead worker model to directly support the transition of young people from school into employment, utilising European Social Fund resources to extend capacity for the next 3 years	
Partners	<<List key partners organisation>>		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
<< insert >>	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
Page 53	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
<< insert >>	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC10	Improve information sharing and tracking systems between partners for young people pre and post 16 by September 2016			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
Page 54	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy
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Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC11	Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
Page 55	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
			Q2 << insert action milestone >>	n/a	
			Q3 << insert action milestone >>	n/a	
			Q4 << insert action milestone >>	n/a	

Outcome	Cardiff has a prosperous economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	All young people in Cardiff make a successful transition into employment, education or training				
Commitment	Ref No: CC12	Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff			
Partners	<<List key partners organisation>>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q2 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q3 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q4 << insert action milestone >>	n/a	
Page 56	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q2 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q3 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q4 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q1 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q2 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q3 << insert action milestone >>	n/a	
	<< insert >>	OM Level	Q4 << insert action milestone >>	n/a	

Directorate/Service Priorities (Core Business)

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

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

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

Page 57	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
EIP 1.1	Further challenge schools and other partners in relation to their impact on performance at Key Stage 4, in relation to the level 2 and level 1 thresholds	Head of Achievement & Inclusion	Q1 - Use the information gained from the latest data collection to further focus challenge advisers work with schools.	n/a	
			Q2 - Analyse 2016 performance and share findings with challenge advisers.	n/a	
			Q3 - Identify and communicate areas for improvement for the 2016-2017 academic year to challenge advisers.	n/a	
			Q4 - Agree and implement actions to further improve performance in these measures.	n/a	
EIP 1.2	In partnership with the consortium, address weaknesses in leadership across the system making sure where performance is poor and where intervention is needed, robust action can be taken and capacity is available to bring about improvement rapidly.	Head of Achievement & Inclusion	Q1 - Impact of interventions evaluated and documented in progress reports.	n/a	
			Q2 - Clear plans in place for amber and red schools in academic year 2016-2017	n/a	
			Q3 - Evidence of increased use of collaborative models of school leadership and organisation.	n/a	
			Q4 - Reduction in inspection recommendations related to weaknesses in leadership.	n/a	

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

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

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

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 59 2.EIP	Increase the availability and use of assessment information to improve the quality of provision for pupils Educated Other Than At School (EOTAS).	Head of Achievement & Inclusion	Q1 - Carry out a review of EOTAS provision.	n/a	
			Q2 - Use findings from review and recommendations to implement changes to provision for the 2016-2017 academic year.	n/a	
			Q3 - Closely track the progress of individual pupils, planning and implementing additional intervention where necessary.	n/a	
			Q4 - Use interim data to further refine provision.	n/a	
EIP 2.2	Further challenge schools and other partners to improve the outcomes for under-achieving groups, in particular, Looked After Children and close the gaps in attainment between those groups and their peers.	Head of Achievement & Inclusion	Q1 - Underachieving groups are clearly identified and support/intervention is in place to improve attainment.	n/a	
			Q2 - Analysis of 2016 performance completed, Underachieving groups identified.	n/a	
			Q3 - Revised planning in place to further 'close the gaps' for underachieving groups by all central teams.	n/a	
			Q4 - Evidence of school to school working and transference of good practice to improve provision and outcomes for vulnerable groups.	n/a	
EIP 2.3	Increase capacity and capability to further reduce fixed term exclusion rates in both	Head of Achievement	Q1 - Train identified staff in Nuture principles via the Nuture Network accredited programme.	n/a	

	primary and secondary schools	& Inclusion	Q2 - Revise Managed Admissions protocol to improve provision for pupils who are permanently excluded or subject to a managed exit.	n/a	
			Q3 - Audit and review behaviour support systems at the remaining red primary schools.	n/a	
			Q4 - Following restructure of specialist teams develop a joint working model which ensures staff have the skills to identify and address learning, communication and social/emotional challenges and support schools similarly.	n/a	
EIP 2.4 Page 60	Increase the capacity for early intervention by extending provision for children and young people at risk of exclusion.	Head of Achievement & Inclusion	Q1 - Consultation on specialist provision for Primary aged pupils with speech and language difficulties and BESD completed.	n/a	
			Q2 - Welsh Medium Revolving Door class established.	n/a	
			Q3 - KS 3 PRU provision and re-structure of the PRU staffing completed.	n/a	
			Q4 - Additional KS1 and 2 provision for pupils at risk of exclusion established.	n/a	
EIP 2.5	Remodel SRB and special school provision to meet identified and projected needs.	Head of Achievement & Inclusion	Q1 -Complete consultation on Primary SLCD/BESD and Report to Cabinet.	n/a	
			Q3 - Consult on future status of MC and WHS SRBs.	n/a	
			Q4 - Develop options in relation to primary and secondary BESD special school provision.	n/a	

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

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

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

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 61 EIP 3.2	Through joint working with Strategic Planning Officers secure:- <ul style="list-style-type: none"> Primary school sites consistent with Building Bulletin 99 The expected yield of financial contributions for new Secondary Schools in the North and North West. 	Head of School Organisation & Planning	To prepare new Education Supplementary Planning Guidance to support successful negotiation of planning obligation with developers by June 2016.	n/a	
			To submit substantiated requests for planning obligations for development of necessary Educational facilities in accordance with approved SPG (subject to viability) within 28 days.	n/a	
EIP 3.2	Implement changes to the Schools Admissions Process to increase the first round school place allocations by the 31 st March 2017.	Head of School Organisation & Planning	Implement a Co-ordinated Admission process trial incorporating the 5 Faith & 1 Foundation Secondary School in partnership with the Diocese and Arch Diocese for September 2017 transfer into Secondary Education by the 31 st March 2017.	n/a	
			Improve communications on school admissions arrangements to all key stakeholders, including schools to increase knowledge of the process, the number of on-line applications and to increase the number of applicants submitting a valid application in time for round one of the school allocations.	n/a	

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

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

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

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
4 EIP Page 62	Deliver the 2016/17 Capital Programme and demonstrate maximum value through a reduction in the maintenance backlog and improvements in the learning environments by the 31 st March 2017.	<i>Head of School Organisation & Planning</i>	Implement the 2016/17 Asset Management Plan by developing a strategy that prioritises those school projects that are required to address condition and suitability issues and that demonstrate best value for the Council by the 31 st March 2017	n/a	
			Improve the processes between Facilities Management (Building Maintenance Framework) and SOP, including communications and contract management to ensure that Best Value and customer service is being delivered to Cardiff Schools by 31 st March 2017.	n/a	

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

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

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

Directorate/Service Priorities (core business)

Part 3 - Planning for the future -

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

- Budget
- Improvement
- Risk
- Legislative changes

Outcome					
Priority					
Improvement Objective					
Commitment/Strategy		Ref No	<<insert commitment from Corporate Plan/strategy/other plan that the following action links/contributes to if applicable>>		
Partners		<<List key partners organisation>>			
Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
PS065	Medium Term Budget Scenario	Director / OM Level			
	Role of the Consortium / Collaboration with Other Local Authorities	Director / OM Level			
	Further embed Performance Management Culture	Director / OM Level			
	Ensure sufficient and appropriate school and educational provision for all Cardiff pupils	Director / OM Level			

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

Directorate/Service Priorities (core business)

Measure Progress - Key Performance Indicators

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

Ref	Measure	2014-2015 Result (Academic yr 2013/14)	2015-2016 Result (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	2017/18 Target (Academic yr 2016/17)	Wales Av. (Academic yr 2014/15)	Rank	Current Direction of Travel
EDU/017	The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	54.0%	59.30%	65%	67.88%	57.95%	10	↑

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

	ADD Foundation Phase Outcome Indicator							
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	85.1%	87.76%	89.62%	93.09%	87.74%	13	↑
EDU/004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	81.5%	83.40%	85%	88%	83.9%	13	↑
	ADD – Gender gap KPIs							

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

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

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

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

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

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

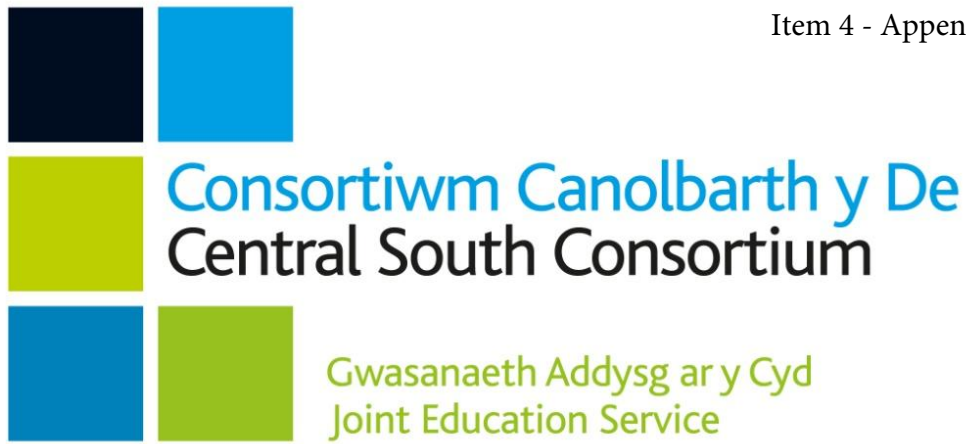
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Priority 5 – To improve the quality and relevance of learning environments

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

Priority 6 – To improve performance and resource management

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



Central South Consortium

Business Plan 2016/17

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Introduction

Our aim: to improve educational outcomes for all pupils, and the outcomes for vulnerable learners fastest. The success of schools in this region is the key to the future economic and social success of Wales. We are improving. We need to do more.

The Central South Consortium (CSC) is a school improvement service which operates on behalf of five local authorities: Bridgend, Cardiff, Merthyr Tydfil, Rhondda Cynon Taff and the Vale of Glamorgan.

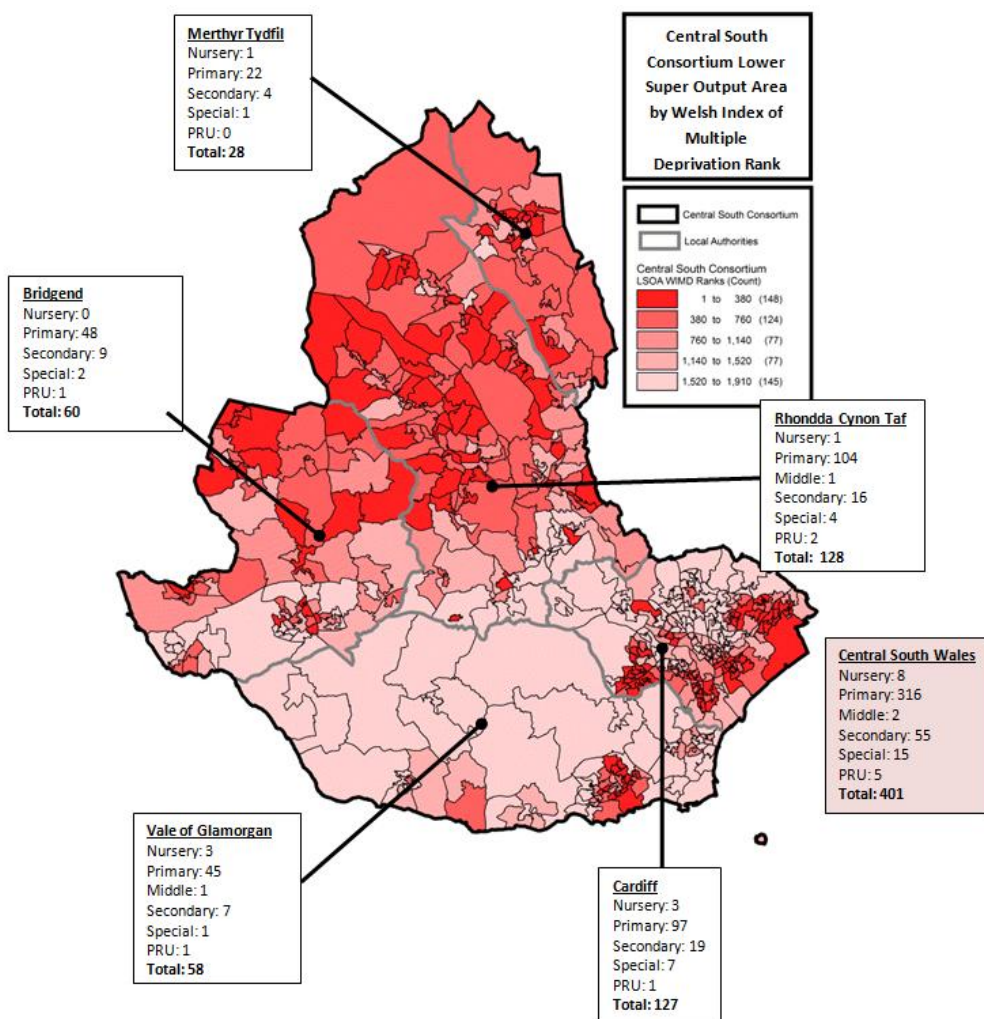
This region is the most populous in Wales. It includes over 400 schools and serves 135,000 learners - a third of the country's school-age children. The region is home to the highest number and the largest proportion of children living in poverty; it is also home to the capital city and the economic, financial, creative and media industries of Wales.

Historically the region has underperformed against schools elsewhere in Wales. Since 2012 it has seen a steep and sustained improvement in learner outcomes at every level and in every local authority area but there is further to go.

Our ambition as a region is that, by 2018:

- our learners achieve the best educational outcomes in Wales, rivalling similar parts of the United Kingdom;
- the poverty-related attainment gap is closing faster here than anywhere else in Wales;
- that the region is known and recognised for its high-quality school-led professional learning.

This document details what we plan to achieve in 2016/17 to help us realise that ambition.



What the Consortium does – in brief:

The Consortium's role is to challenge and support schools in their work to improve educational outcomes.

The local authorities (through a Joint Committee attended by the Cabinet Member for education in each authority) agree the business plan including targets and budget for the region and hold the Consortium to account for the impact of its work.

The Consortium is funded by the local authorities.

There are over 400 schools in the Central South Consortium region. These are the key to the future educational and economic success of Wales.

How well children and young people, particularly the most vulnerable, achieve in this region significantly influences how the country and its education system are perceived within our borders and beyond.

The Consortium's business plan aims to:

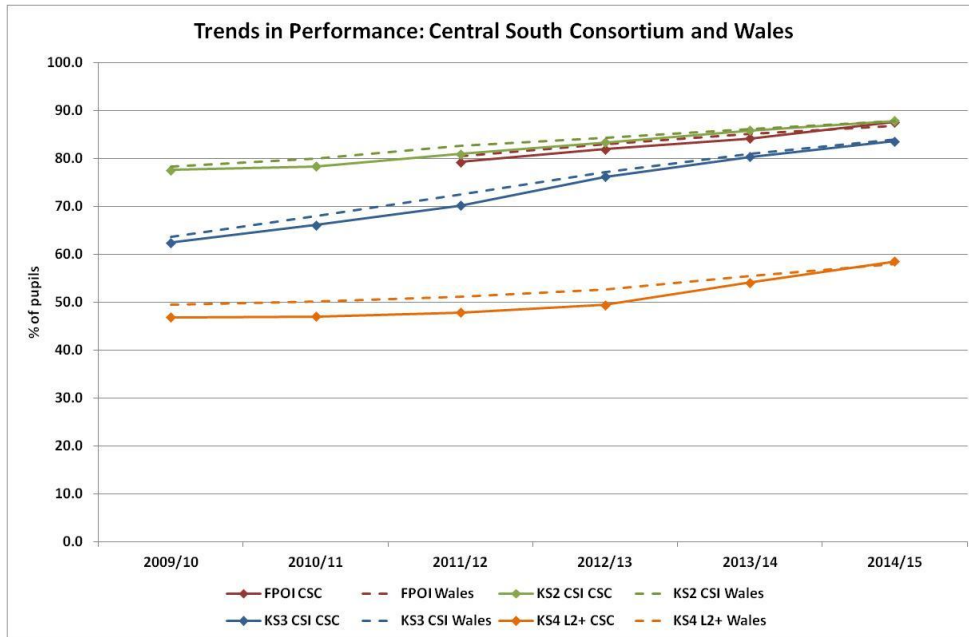
- improve standards for all children and young people in all schools, and for the most vulnerable fastest;
- improve capacity in the school system so that schools work together to support each other to improve;
- develop further the Central South Consortium as a high performing organisation.

To do this, the Consortium:

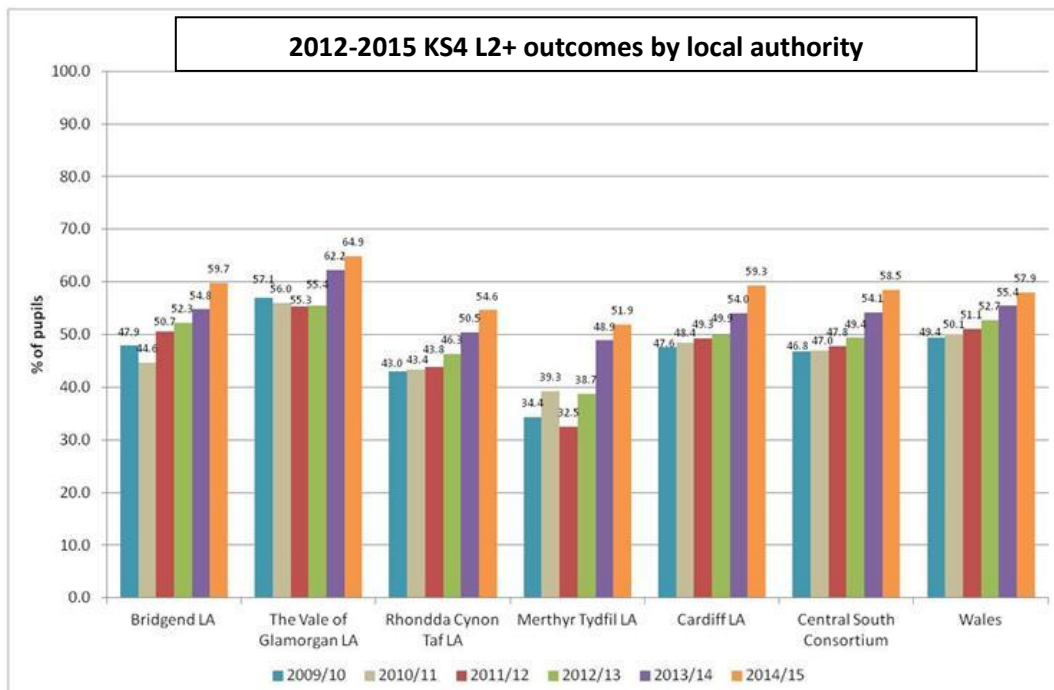
- provides a challenge adviser to each school in the region (with more time allocated to the schools most in need);
- provides timely data analyses to support schools' self evaluation and improvement planning (including school categorisation judgements);
- supports and funds school-to-school improvement partnerships. These enable schools to share good practice and learn from each other to improve teaching and leadership practice and improve outcomes for learners;
- works with the Welsh Government to deliver its priorities in the region;
- allocates grant funding (e.g. the pupil deprivation grant - PDG) to schools in the region along with guidance and advice on how grant funding can be used to drive improvement.

Consistent upward trend of improvement

In 2015 pupils in schools across the Central South region again improved their outcomes significantly. The graph below shows a three-year consistent upward trend of improvement at rates faster than the national rates of improvement. This is particularly evident at the KS4 L2+ indicator (pupils achieving A*- C grades at GCSE in five subjects including English/Welsh and mathematics).



This pattern of improvement is evident in the region as a whole and in each of its local authorities:



Inspections conducted by the schools' inspectorate, Estyn are also indicating improvement including in judgements on leadership and teaching, the outcomes of vulnerable children and the outcomes of children living in poverty.

The region, previously amongst the lowest performing in Wales, now sits at or above the national average at every indicator for the first time.

Building a self-improving school system

We are moving increasingly from a school improvement model dependent on central support to a more sustainable by-schools-for-schools model which builds capacity for collective improvement across the system. This is a system where all schools care as much about the improvement of other schools as they do about their own. This strategy is built on what is known about successful school systems worldwide.

Our model: The Central South Wales Challenge

In January 2014, backed by the five authorities and drawing on international research, schools across the region led the way in launching a strategy to develop a 'self-improving' school system. The strategy is based on six principles commonly found in successful school systems:

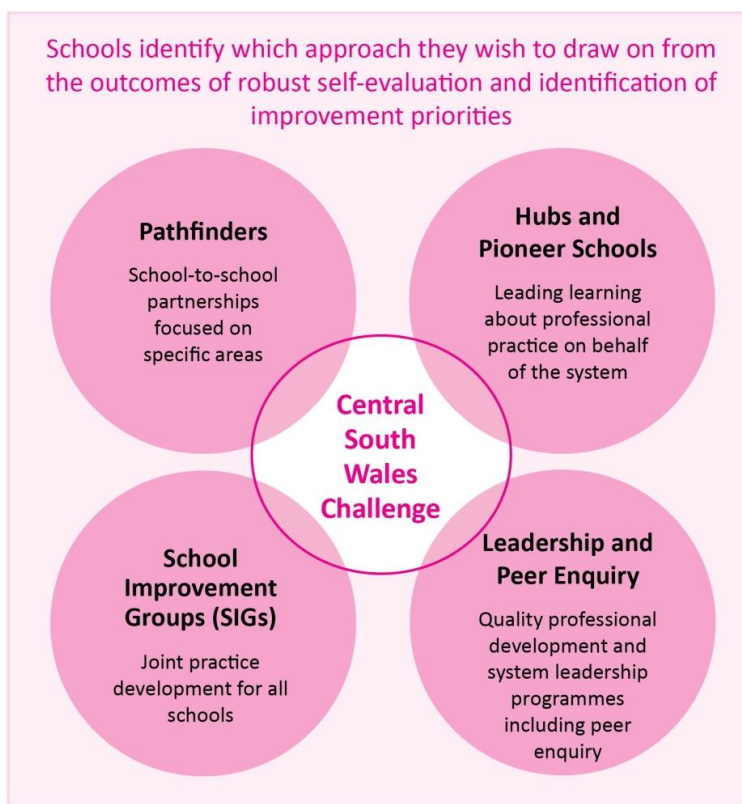
- **Schools are communities where collaborative enquiry is used to improve practice.**
- **Groupings of schools engage in joint practice development.**
- **Where necessary, more intensive partnerships are formed to support schools facing difficulties.**
- **Families and Community organisations support the work of schools and reinforce community aspiration.**
- **Coordination of the system is provided by school leaders themselves.**
- **Local authorities work together to act as the 'conscience' of the system.**

This work is led by the Central South Wales Strategy group. The strategy group is largely made up of headteachers but also draws on the expertise of universities and external experts in school-improvement.

Aspects of the model:

- **All schools are part of School Improvement Groups (SIGs) which determine improvement priorities and work together to secure progress on these.**
- **Pathfinder pairs. Brokered partnerships between two schools where one school supports another to improve. Improvement impact on both schools is measured.**
- **School improvement hubs provide professional learning and support to all schools in line with regional improvement priorities.**
- **Peer enquiry. Usually a grouping of three schools working together. Schools' leaders conduct an enquiry into an aspect of another school's practice *with* the leadership of the other school in order to identify areas of good practice and improvement.**

We have seen significant progress in engagement with, and understanding of, a self-improving school system based around a model which is now very familiar to schools and stakeholders across the region:



Taking our strategy forward

There are a number of areas we need to develop further if we are to create a sustainable system of school improvement which can support our schools to be the best in Wales and beyond. These are:

- More explicit opportunities to build sustainable leadership capacity - offering the best headteachers the opportunity, and the incentives, to operate at a system leadership level; a system to spot and develop talent for future system leadership.
- Systematic, deeper professional learning opportunities at all levels of the system established as the norm for teachers across the region, ensuring a tight focus on impact and disciplined routes for sharing learning across schools.
- A drive towards harder forms of collaboration (including federations) to build leadership, teaching and learning capacity in the system and increase efficiency in the use of services by schools.
- Further progress towards ensuring effective consistent and timely challenge and intervention to drive change rapidly and robustly where it is most needed.
- Significant work with governors and local elected members to improve the wider understanding about the benefits of hard collaborative school systems.

What will this look like for children, young people and their families?

- Children and young people achieve outcomes that are the highest performing in Wales at most levels in 2016/17.
- Schools show sustained improvement at all levels rivalling the best in the UK by 2018.
- Vulnerable children increasingly close the gap on their peers and do so faster than elsewhere in Wales, reducing the gap by a further third by 2018.
- Inspection outcomes show increased levels of excellence in teaching and leadership and in judgements on schools' capacity to improve;
- The region is recognised for the quality of its school-led professional learning and leadership and its work with the higher education sector and initial teacher training providers.
- There are wider partnerships involving business, the community and parents working with schools to reinforce aspiration.
- The region works with others to drive up standards and capacity for improving teaching and leadership as part of delivering the new *Successful Futures* curriculum.

What will this look like for schools?

By 2018 we expect the school improvement system to be radically transformed. We want to see a system of school improvement explicitly led, organised and provided by schools.

A Central South Wales networked learning community run by schools for schools which includes:

- all schools as part of an accredited school improvement group (SIG) or network which sets priorities each year, provides most school improvement support and evidences impact in capacity and pupil attainment across schools.
- expert teachers working at subject level across and within the system from lead subject specialist schools providing subject level support to all schools focused on need.
- lead schools commissioned to develop professional learning programmes for all school staff including initial teacher training, with joint practice development the predominant learning model.
- all lead schools working as part of the *Successful Futures* development model building the new curriculum into their practice.
- all schools able to commission a formal peer enquiry from experienced trained peer enquirers (current headteachers) as part their self-evaluation and improvement planning.
- high quality leadership programmes for all heads, a future leaders programme and a 'system leadership' model identifying and funding experienced heads empowered to work swiftly and rapidly with vulnerable schools with clear priorities for improvement.

What underpins the strategy for transformation?

- Governors and local Elected Members engaged in and sharing the principles of system level improvement as well as improvement in local school outcomes.
- Authorities working together to drive a rapid increase in the number of hard forms of collaboration (including federations) and develop learning about the variety of models for achieving economies of scale between schools.
- The consortium, on behalf of authorities, using the Challenge Framework to identify the needs of schools and quality assuring the support provided across the system. The consortium will refine its focus and reduce staffing to work only with the most vulnerable schools to support effective self-evaluation and improvement planning, intervening rapidly and robustly where needed.
- A strong emphasis on evaluation and research to support the strategy and inform the model and measure impact.

Priorities for improvement in 2016/17

As we move towards the delivery of our vision in 2018, we continue to review the impact of our work in schools across the region. Our self-evaluation report (SER) provides analysis of strengths and improvement priorities for the region.

In order to realise our ambition for 2018, we will focus on three improvement priorities in 2016/17:

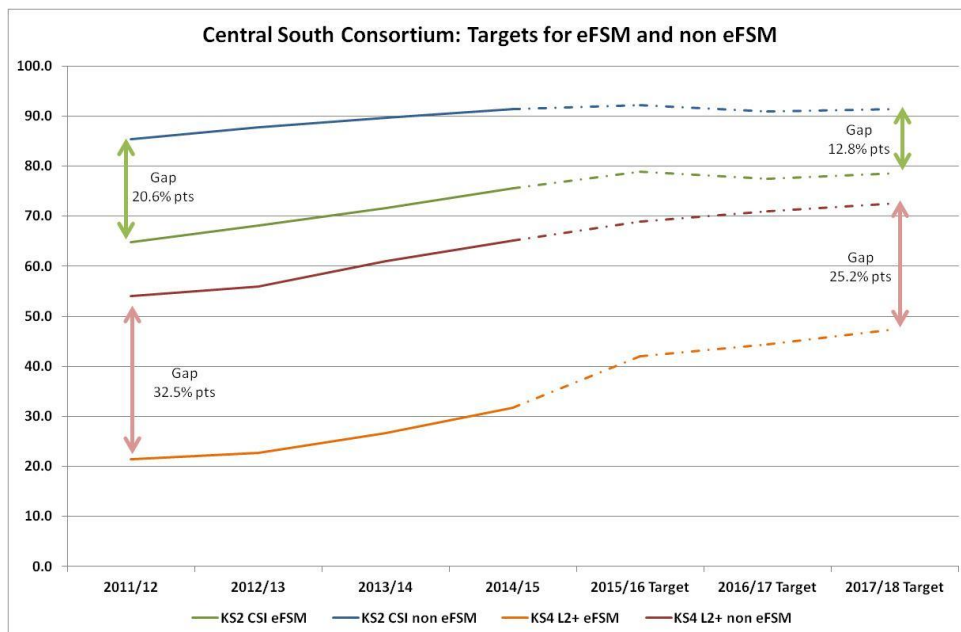
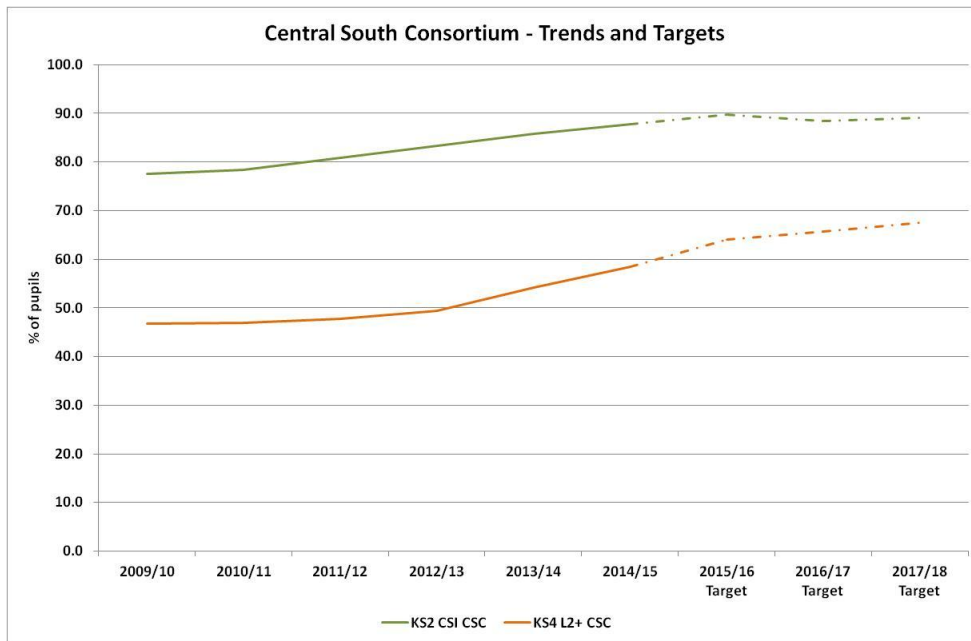
- **Raising standards particularly in literacy/Welsh/English, numeracy/mathematics and improving the outcomes of vulnerable learners fastest.**
- **Improving the capacity of the system to be self improving.**
- **Further developing the Central South Consortium to be a high performing organisation.**

Targets for 2016/17

The success of our delivery plan is measured through our targets. These are based on schools' own targets incorporating benchmark measures and informed by additional challenge from the region's challenge adviser workforce.

*** Targets as of 8th March 2016. Targets for 2016/17 and 2017/18 are provisional and are subject to further challenge as part of the target setting process with schools.**

Performance Measures



Key Measure	2014/15 Actual	2015/16 Target	2016/17 Target	2017/18 Target
Foundation Phase – FPOI	87.6%	87.8%	87.4%	N/A
Key Stage 2 - CSI	87.8%	89.7%	88.4%	89.0%
Key Stage 3 - CSI	83.6%	87.4%	87.5%	83.5%
Level 2 Threshold including English/Welsh and Mathematics	58.5%	64.1%	65.7%	67.5%
Level 1 Threshold	94.5%	96.1%	96.5%	96.7%

Performance in English, Welsh First Language and Mathematics at the Expected Level

Key Measure	2014/15 Actual	2015/16 Target	2016/17 Target	2017/18 Target
FPOI – LCE	88.7%	89.4%	88.6%	-
FPOI – LCW	94.0%	93.7%	93.5%	-
FPOI – Mathematical Development	90.2%	91.2%	89.8%	-
KS2 – English	89.8%	90.9%	89.8%	89.2%
KS2 – Cymraeg	93.6%	95.7%	93.2%	93.8%
KS2 – Mathematics	90.2%	91.8%	90.7%	90.3%
KS3 – English	87.7%	90.2%	90.8%	91.2%
KS3 – Cymraeg	92.0%	92.4%	93.3%	95.1%
KS3 – Mathematics	88.7%	90.8%	91.2%	91.4%
KS4 Level 2 English	70.2%	71.6%	72.3%	73.1%
KS4 Level 2 Cymraeg	77.9%	78.4%	78.0%	77.6%
KS4 Level 2 Mathematics	63.6%	69.1%	71.5%	72.6%

Performance in English, Welsh First Language and Mathematics at the Expected Level +1

Key Measure	2014/15 Actual	2015/16 Target	2016/17 Target	2017/18 Target
FPOI – LCE	33.8%	36.3%	34.6%	-
FPOI – LCW	37.9%	41.2%	42.0%	-
FPOI – Mathematical Development	34.4%	36.7%	35.3%	-
KS2 – English	40.7%	42.2%	43.0%	41.4%
KS2 – Cymraeg	42.0%	43.7%	43.9%	42.7%
KS2 – Mathematics	42.2%	43.0%	43.5%	42.7%
KS3 – English	53.4%	59.2%	61.1%	62.8%
KS3 – Cymraeg	58.3%	64.3%	60.7%	70.3%
KS3 – Mathematics	59.6%	64.6%	65.9%	66.5%

Performance in English, Welsh First Language and Mathematics at the Expected Level +2

Key Measure	2014/15 Actual	2015/16 Target	2016/17 Target	2017/18 Target
KS3 – English	17.3%	19.3%	21.3%	23.1%
KS3 – Cymraeg	17.6%	18.5%	19.6%	23.4%
KS3 – Mathematics	26.6%	26.0%	27.0%	28.5%

The poverty-related attainment gap

Key Measure	2014/15 Actual	2015/16 Target	2016/17 Target	2017/18 Target
FSM Gap FP FPOI	-15.1%	-11.3%	-13.0%	
FSM Gap KS2 CSI	-15.8%	-13.3%	-13.5%	-12.8%
FSM Gap KS3 CSI	-20.7%	-17.2%	-15.6%	-12.3%
FSM Gap KS4 L2 inc EWM	-33.4%	-27.0%	-26.6%	-25.2%
FSM Gap KS4 L1 Threshold	-10.3%	-9.1%	-6.7%	-6.4%

Primary and Secondary Attendance

Key Measure	2014/15 Actual	2015/16 Target	2016/17 Target	2017/18 Target
Primary Attendance	95.0%	95.5%	95.7%	96.0%
Secondary Attendance	94.0%	94.5%	94.8%	95.0%

Improvement priority ONE

To transform the outcomes of learners across the region so that schools in the region are the best performing in Wales and rival schools across the UK with a particular focus on:

1.1 Improving standards in literacy/English/Welsh and in numeracy and mathematics

1.2 Improving standards for specific groups of learners

Improvement objectives	What will we do in 2016/17
1.1 To raise standards in literacy/ English/ Welsh; numeracy and mathematics	<ul style="list-style-type: none"> • Raise standards for all learners (particularly boys' literacy and outcomes for girls and boys in mathematics), monitoring progress regularly against detailed targets set out in the underpinning action plans. • Improve the quality of teaching in these areas using support from the relevant hub school programmes; support schools leaders to meet the requirements of changes to the curriculum and external qualifications. • Provide professional development programmes to improve the impact of subject leadership through the curriculum hub schools. • Increase the supply of secondary mathematics teachers in the region through a dedicated recruitment drive.
1.2 To improve the outcomes achieved by specific groups of learners	<ul style="list-style-type: none"> • Build schools' capacity to improve the outcomes achieved by pupils eligible for free school meals (eFSM) through the regional Closing the Gap Strategy, promoting high expectations, sharing effective practice and monitoring progress against detailed targets in the underpinning action plans. • Improve the outcomes of pupils with English as an additional language (EAL), pupils with a special educational need (SEN) and more able and talented pupils (MAT) by identifying and sharing best practice and working with schools where the need for support is greatest. • Improve the outcomes achieved by Looked After Children (LAC) by providing effective support for individual pupils and tracking their progress, by sharing best practice and developing the skills of all those providing support for these learners.

Improvement Priority TWO

To achieve improvement by further developing the capacity of the school system to be self-improving through the Central South Wales Challenge, in particular by:

- 2.1 Improving the quality of leadership and governance
- 2.2 Improving the quality of teaching and learning
- 2.3 Raising expectations further in a self-improving system

Improvement objectives	What we will do in 2016/17
2.1 To improve the quality of leadership and governance	<ul style="list-style-type: none"> • Establish a leadership strategy which reflects the needs of the region with a particular focus on closing the poverty-related attainment gap. • Deliver, accredit and evaluate the leadership programmes and commission a Future Leaders programme. • Develop a strategic approach with local authorities to learn from and support the expansion of hard collaborative models of school leadership and organisation. • Use joint practice development and collaboration between schools – accredited school improvement groups (SIGs) and pathfinder partnerships – to improve system leadership at all levels including sector-led strategies in Welsh medium and special schools to address sector-specific priorities. • Improve the quality of governance through the establishment of a single governor training service and deployment of consultant governors. • Improve support for headteachers from Human Resources (HR) Services.
2.2 To improve the quality of learning and teaching	<ul style="list-style-type: none"> • Support the development of good and excellent teaching and share effective practice across the region through the regional hub schools. • Develop a continuum of professional learning pathways for all school-based staff – headteachers, senior leaders, teachers and support staff – through hub schools linked to the New Deal Pioneer schools,. • Continue work with Higher Education Institutions (HEIs) to provide classroom-based initial teacher training. • Develop learning and teaching at subject level in line with regional needs, working to the regional teaching and learning strategy.
2.3 To raise expectations further in a self-improving system	<ul style="list-style-type: none"> • Develop further the provision of high quality and timely school and pupil level data. • Strengthen challenge and support of teacher assessment to promote greater accuracy and consistency. • Develop further the work of challenge advisers in challenging and supporting schools to raise standards and reduce the variations in outcomes, particularly in the secondary sector, concentrating resources increasingly on the most vulnerable schools. • Promote high expectations and improve performance across the region post-sixteen. • Promote high expectations and secure further improvement in attendance rates

Improvement Priority THREE:

To develop as a high performing organisation, by:

- 3.1 Improving performance management
- 3.2 Reviewing and sharpening governance and accountability
- 3.3 Evidencing effective use of resources.

Improvement objectives	What we will do in 2016/17
3.1 To improve performance management	<ul style="list-style-type: none"> • Improve procedures to evaluate the impact of school-to-school working on standards, teaching and leadership and systems to monitor progress against operational plans. • Strengthen performance management through the development of an evaluation and research programme. • Procure a new IT information management system. • Develop further procedures for individuals' performance management. • Embed processes for assuring quality and evaluating teaching and leadership in written reports.
3.2 To strengthen governance and accountability	<ul style="list-style-type: none"> • Work with local authorities to improve further the reporting to scrutiny committees and the sharing of effective practice between committees to promote consistency. • Strengthen further the arrangements for governance and accountability through the Joint Committee and Advisory Board. • Continue work to identify and report the effect of measures to mitigate risk.
3.3 To strengthen further the management of resources and improve efficiency	<ul style="list-style-type: none"> • Continue to develop arrangements for monitoring the use and impact of financial resources against regional priorities. • Maintain a systematic focus on value for money that demonstrates the link between the deployment of resources and the impact on outcomes.

Accountability for impact

This business plan is underpinned by more detailed plans against each improvement priority which include measurable outcomes and milestones. We evaluate progress against each area monthly at our Senior Leadership Team (SLT) meetings and at Joint Committee meetings which provide termly monitoring and challenge against the agreed targets and milestones.

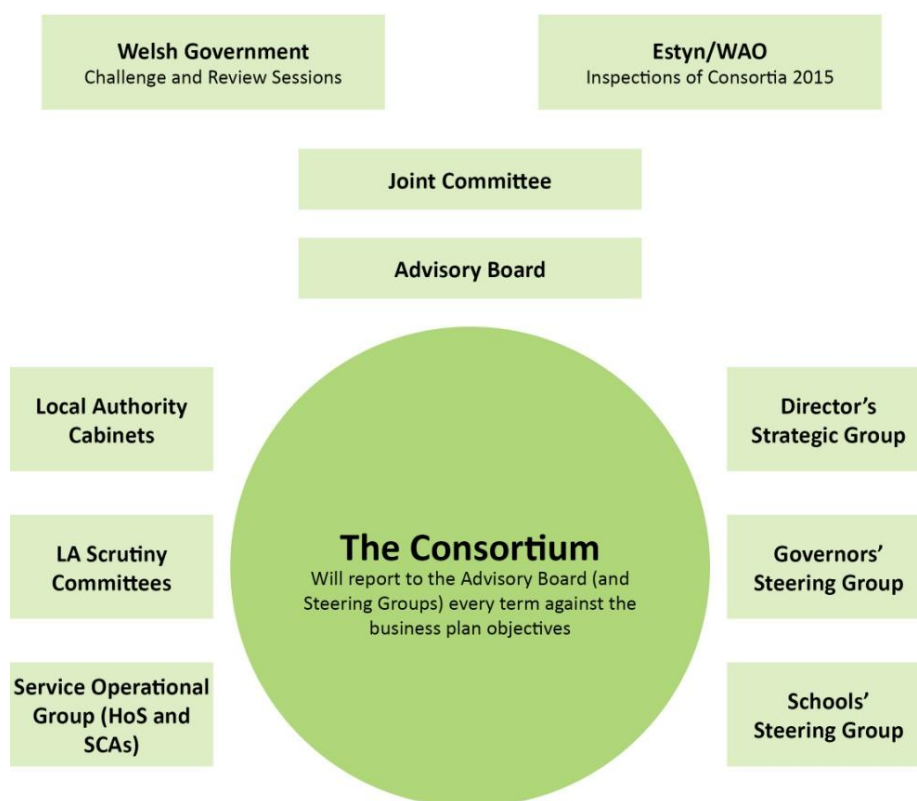
In addition we:

- Provide a self-evaluation report (SER) to the Joint Committee each year and at least one performance report to local authority scrutiny committees every year.
- Support the Advisory Board's role in leading our research and evaluation strategy, collating live in-year data evaluating activity.
- Monitor progress against a performance dashboard on a monthly basis. This includes monitoring against agreed action plans, in-year data collection and the results of school inspections.
- Review the performance of red and amber schools termly with local authorities and provide a termly progress report to each authority ahead of a formal minuted progress review.
- Report regularly on progress to the Welsh Government's Challenge and Review sessions.

Local authority annexes

This business plan describes our core business which has been agreed with the five authorities and which will be resourced according to need as set out in our framework of Challenge and Support. Alongside this business plan we produce annual Local Authority (LA) Annexes which set out the support or dedicated work required in each LA which will be funded, led or resourced by the Consortium. This is agreed during the summer progress review process and reviewed following the confirmed examination results in the early autumn term. We produce LA progress reports to report progress against the agreed actions in the annexes.

Governance



Our governance model:

- The Joint Committee agrees the strategy and business plan, agrees and monitors the budget and performance.
- Directors of Education meet monthly and have a strategic decision making role.
- The Advisory Board reviews aspects of the model in line with a rolling programme of research, evaluation and value for money reports commissioned to look at the impact of discrete aspects of the region's improvement model.
- We report to each authority's Scrutiny Committee at least annually as part of an agreed scrutiny plan.
- Our SLT meets fortnightly with an alternate focus on operational performance and strategy.
- Our Operational Board includes senior challenge advisers, strategic advisers and heads of service from each local authority. It looks at operational activity for the coming period. It meets monthly.

Resources

Our revenue assumptions incorporate a 5% efficiency saving each year of the next two years which may be used to recycle resources into bringing together regional services.

The budget for the organisation for 2016/2017 is outlined below. Local Authorities' contributions have been reduced by 5% from 2015/2016 levels. The actual apportionment by local authorities is based on the appropriate Indicator Based Assessments (IBAs) published by Welsh Government as part of the 2015/2016 revenue budget settlement.

Category	Proposed Budget 2016 – 2017 £
Expenditure	
Employees (including secondments and school led capacity building)	3,582,396
Premises	550,744
Transport	40,000
Supplies and Services	515,618
Repayment of Redundancy Costs	100,000
Commissioning (Additional Support to Schools)	43,804
Support Services	111,100
GROSS EXPENDITURE	4,943,662

Income	Proposed Budget 2016 – 2017 £
LA Contributions	4,195,662
Ty Dysgu Income	400,000
Grants & Other income	348,000
TOTAL INCOME	4,943,662
NET EXPENDITURE	0
<i>Budget to be confirmed at Joint Committee March 2016</i>	

Education Improvement Grant

Delegation Principles

In agreement with the five local authorities, the consortium applies the following principles:

- There will be an increase in the percentage of funds delegated to schools.
- The Consortium will continue to apply a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers.

Centrally Retained Funding

Retention of the Education Improvement Grant (EIG) by the Consortium and local authorities continues to reduce. However, there is still a need to provide some time-limited support from the consortium and local authorities in certain areas.

Examples of this include:

- provision of resource to support the drive towards a school-led, self improving system;
- provision of specific support for vulnerable schools and for the development of a headship development as a strategic priority;
- provision of high quality literacy and numeracy support on a match funded basis to vulnerable schools.

Delegation to Local Authorities

Funding will be released to some of the local authorities to fund the Foundation Phase non-maintained settings and contribute to funding the administration support in authorities.

Delegation to Schools via local authorities for specific circumstances

Funding associated with the Minority Ethnic Achievement Grant (MEAG) and to meet the needs of the Gypsy/Traveller pupils will be delegated to the local authorities.

Delegation to Schools

The balance will be delegated to schools as a single grant in line with a formula agreed with the local authorities. An allocation for the administration of the reading and numeracy tests will be included. The consortium has applied a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers. This will be removed from 2017-18.

Grant Assumptions

We will seek to increase our delegation to schools which last year reached 86% and will provide brief monitoring reports to the Welsh Government against grant terms and conditions.

Education Improvement Grant	Proposed Budget 2016 – 2017 £
Centrally retained funding including literacy and numeracy support, Welsh in Education and Foundation Phase provision	2,472,946
Funding held to support vulnerable schools	400,000
School Improvement Groups	618,150
Funding for specific School Improvement Initiatives (according to need)	901,800
Delegated to local authorities for non maintained settings	225,720
Delegated to local authorities for administration of grant	69,079
<i>Delegated to schools via local authorities for specific circumstances – MEAG, Gypsy and Traveller Grant and 14-19</i>	5,204,756
<i>Delegated to Schools</i>	34,550,936
Total Grant (to be confirmed)	44,443,387

Pupil Deprivation Grant

The total amount of the Pupil Deprivation Grant for the Region is £26,438,500 (indicative). In line with our key priorities, schools will be required to complete their school development plan highlighting the use of the Pupil Deprivation Grant. Challenge advisors will work with schools to ensure that schools are adopting an evidence based approach to reducing the impact of poverty on educational achievement.

Additional Grants

Additional grant funding will be allocated to the consortium in 2016 -2017 such as Schools Challenge Cymru, Pioneer School funding, Learning in Digital Wales, but these are yet to be confirmed.

**CITY AND COUNTY OF CARDIFF
DINAS A SIR CAERDYDD**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE:

19 APRIL 2016

**CHILDREN'S SERVICES ELEMENT OF THE DRAFT SOCIAL SERVICES
DIRECTORATE DELIVERY PLAN 2016/18**

Reason for the Report

1. This report should enable the Members to gain an overview of Children's Services portion of the Social Services Directorate Delivery Plan 2016/18, whose work falls within the responsibilities of this Committee, and to scrutinise the Directorate's key achievements during the previous year, their contributions to the Council's Corporate Plan 2016/18, and the future challenges facing Children's Services.

Context

2. As part of the Council's response to the Wales Audit Office's January 2016 Corporate Assessment Follow On report, a commitment was made in Cardiff's Statement of Action to ensure Directorate Delivery Plans are 'SMART' by the end of April. As such, the Council will be undertaking a peer review involving colleagues from across the Council's directorates to build on the Central Performance Team's own quality assurance process, ensuring this commitment is met. Although it would have been ideal for this work to have been completed ahead of consideration of Directorate Delivery Plans by the scrutiny committees, this was not possible due to timing of the scrutiny cycle. However, it should be noted that the focus of the peer review work will not be to make substantive changes to the commitments within plans, but to ensure they fully meets SMART criteria.
3. In addition a comprehensive review of the Operational Development Programme (ODP) is being undertaken with a view to ensuring that key projects and initiatives

re-inforce the need to achieve a step change in delivering improved outcomes for citizens. Specifically, the review will:

- Provide an update on the Programme and map out the next steps for key projects and initiatives that are essential to improving the Council's financial resilience and service delivery performance in the medium term;
- Ensure all projects within the ODP have effective financial and performance management plans and measures in place; and
- Ensure that saving plans included in the medium term financial plan are directly linked to the ODP.

Issues

4. This report has been provided to assist Members to gain an overview of the responsibilities vested in Children's Services. A copy of the Delivery Plan for Social Services has been attached at **Appendix A** with the relevant sections relating to Children's Services being identified below:

- Introduction, including contribution to the Corporate Plan 2016/18– Page 3;
- Core Business Overview – Page 5;
- Children's Services Performance Achievements in 2015/16 – Page 5;
- Children's Services Improvement Achievements in 2015/16 – Page 6;
- Children's Services Key Aspirations for 2016/17 – Page 9;
- Total Social Services Resources – Pages 11 & 12;
- Context and Key Challenges – Page 13 & 14;
- Social Services Directorate Actions – Page 15 - 17
- Children's Services Action Plan - Pages 18 to 21.

The Action Plan contains the following actions:

- a. Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017.
- b. Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016.

- c. Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2017.
 - d. Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017.
5. The Directorate's 'Service Priorities for 2016/18, Part 2 – Core Business priorities' are set out in the section covering pages 26 to 32 of the delivery plan.

Children's Services Priorities (Pages 35 to 41)

- Implement and embed the Early Help Strategy with schools and other agencies to ensure that:
 - Referrals are directed to the appropriate agency
 - Children are supported at the earliest opportunity
 - The number of looked after children and the overall rate of looked after admissions begin to reduce.
- Develop systems and processes to support the effective use of a chronology to safeguard children and young people by March 2017.
- Plan and implement a new model for the delivery of children's social services and social work intervention by March 2017 to improve the effectiveness and efficiency of services by implementing an agreed, accredited and evidenced based practice methodology based on:
 - Signs of safety
 - Restorative Practice.
- Reduce the rate of re-offending by improving the effectiveness of Youth Offending Service prevention and intervention work alongside an enhanced commitment from partner agencies.
- Develop a multi-disciplinary specialist service by September 2016 to prevent teenagers becoming looked after.
- Develop a joint working protocol between the Health Service and Children's Services by March 2017 that meets the health needs of looked after children

- Implement and embed the When I Am Ready Scheme in transitions from fostering to independence by March 2017.
6. The Directorate's 'Service Priorities for 2016/18, Part 3 – Planning for the future for Children's Services' (Page 46) are stated to be:
- Reduction in support to vulnerable children and their families.
 - Increase in safeguarding concerns and growth in numbers of children on the Child Protection Register.
 - Uncontrolled growth in the number of children entering the looked after system.

Scope of Scrutiny

7. This report provides the Committee with an opportunity to gain an understanding of the operations of Children's Services and its objectives for this year. It will also enable Members to enquire as to:
- i. How these objectives were identified and what criteria were used?
 - ii. How was it judged that the associated actions will help either improve or make more effective, services for young people?
 - iii. What the impact of the actions are on vulnerable Children & Young People.

Way Forward

8. At the meeting, Councillor Sue Lent (Deputy Leader and Cabinet Member for Early Years, Children & Families) may wish to make a statement. Tony Young (Director of Social Services) will be in attendance to brief the Committee on the work undertaken by the service and the key challenges facing Children's Services during the coming year.
9. Members are invited to note the information set out in the report, extracts from the Directorate business plan, and presentations from the officers.

Legal Implications

10. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

11. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATIONS

The Committee is recommended to:

- (i) review the information contained in this report;
- (ii) consider whether they have any observations, comments or recommendations they wish to make; and
- (iii) Identify any issues which should be considered for inclusion on the Committee's 2016/17 work programme.

DAVID MARR
Interim Monitoring Officer
13 April 2016



Social Services Directorate Delivery Plan 2016-2018

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Key Terms

City Wide Outcomes

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

Council Priorities

Introduction

Corporate Business Plan

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

Our priorities:

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

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

Measuring Progress

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

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

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

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

Improvement Objectives

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

Commitments

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

Measuring Progress

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

The Policy Framework



Directorate Introduction

Core Business

Ensuring that children and adults are protected from significant harm and are empowered to protect themselves.

Ensuring children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention.

Ensuring that adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them.

Ensuring young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.

Establishing Cardiff as the destination of choice for committed social work and social care professionals.

Ensuring Social Services are provided on the basis of the most efficient and effective use of resources.

Our Achievements during 2015-16

During 2015-16 the focus was very much on merging Children's and Adults Services into an overarching Social Services Directorate and preparing for transition to new ways of working under the Social Services & Wellbeing (Wales) Act 2014. A new model of service delivery for Children's Services was agreed based on national best practice and incorporating "Signs of Safety" and "Restorative Practice". An Adult Services Improvement Board was established to secure a clear and effective strategic direction for adult social care. The Board is chaired by the Chief Executive and includes senior officers and the Cabinet Member. The Board plays a key role in validating and supporting initiatives as they emerge and develop.

Performance in relation to some key Children's Services indicators has improved, such as increases in timeliness of:

- Initial assessments from 51% in 2014-15 to 81% for the year to date (end of Quarter 3 2015-16).
- Initial child protection conferences from 91% in 2014-15 to 96% for the year to date (end of Quarter 3 2015-16).
- Looked after children's reviews from 88% in 2014-15 to 95% for the year to date (end of Quarter 3 2015-16).

Improvements in Adult Services performance include:

- Year to date, the number of completed carer assessments has increased by 77 (19%) compared to the same period in 2014-15. The percentage of known carers who have had an assessment offer has increased to 62% at end of Quarter 3 2015-16 compared to 51% for the same period in 2014-15. The total number of carers assessments completed during Quarter 3 was 121.
- Total number of Delayed Transfers of Care (DToCs) in October and November 2014-15 was 39; for the same period in 2015-16 the total was 35. For the comparative month of November DToC reduced by 43% from 21 in 2014-15 to 12 in 2015-16.
- The total number of adults using the direct payments scheme at the end of Quarter 3 was 610, with 46 Adults working towards Direct Payments.
- The percentage of people helped back to independence without ongoing care services through short term intervention has shown improvement during 2015-16 – 80% as at Quarter 3 compared with 75% for Quarter 3 2014-15.

The picture, however, remains mixed and will need continued management support to ensure that improvements made in 2015-16 are sustained, and extended to areas where performance has continued to struggle or has declined. Laying the ground for success has included the following key achievements in 2015-16:

- Launch of Early Help Strategy to ensure timely services are provided at the lowest possible level to meet need.
- Development of Corporate Parenting Strategy to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children.
- Creation of strategic roles re: Child Sexual Exploitation and change management providing focussed resource to support the implementation of change in key areas.
- Commitment and stronger / more transparent approach to integration (e.g. Multi Agency Safeguarding Hub; children with disabilities) to improve services to children and families.
- Improved achievement of permanency for children (timeliness of finalising cases in proceedings) in order to improve stability and provide children with a sense of security, continuity, commitment, identity and belonging.
- Work towards mobilisation of social work services to enable social workers to access information and systems regardless of time or location. Mobilisation reduces the limitations of office based working and the requirement to return to the office, thereby improving the way services are delivered and reducing the time taken to put services in place. This ultimately improves the customer's journey and experience.
- Corporate support for Foster Carer Recruitment Strategy to increase the pool of in house foster carers in Cardiff. The intended impact is to enable more looked after children to be placed in Cardiff and reduce reliance on expensive out of area agency placements.
- Achievement of Looked After Children Traineeship Scheme offering work placement opportunities to looked after children and care leavers.

- Improvements in performance in key areas of business (see above).
- Improvements in the percentage of known carers aged 18 and above who were offered an assessment of need in their own right, providing support to carers in their task.
- Reconfiguration of Assessment, Case Management and Review teams to maximise capacity to ensure staffing is at an appropriate level for each team and that demand can be met.
- Community Work Project established by the Assessment and Reintegration in the Community (ARC) Service to help service users maintain and build on their independence, by collaborating with local people who can connect them to existing opportunities.
- New build scheme started in 2015-16 as an extension of the existing Dol Y Hafren accommodation and care scheme to create additional units of housing. Once completed care and support will be offered from the on site care team 24 hours a day, 7 days a week.
- Currently providing a Mental Health Floating Support service to 8 individuals to enable people to live independently while being supported toward recovery.
- 8 people have been returned via the Closer to Home Project enabling them to remain in their own homes and communities.
- The successful retendering of the external Supported Living Service contract and the smooth transition of 294 Learning Disability service users transferring onto the new supported living contract was completed in August 2015. The new contract award has met identified needs and delivered high quality provision.
- The Substance Misuse team has worked closely with Health to develop and establish an integrated approach for people with Alcohol Related Brain Damage (ARBD).
- Contributed to, implemented and delivered the ongoing Regional Collaboration Fund and Intermediate Care Fund Projects with Health and the Vale of Glamorgan including Single Point of Access, Preventative Interventions, Accommodation Solutions and Discharge to Assess.
- Delayed Transfer of Care (DToC) Improvement Group established with key partners to improve patient flow.
- Community Resource Teams moved to 7 day working in November 2015 to provide a weekend discharge service.
- Draft Strategy for Older People's Day Opportunities completed and agreed by Council in February 2016. The strategy aims to prevent social isolation by enabling older people to achieve their chosen outcomes by providing information, assistance and in some cases supporting the most vulnerable through high quality specialist day services.
- Commissioning of a pilot project managed by Age Connects (Healthy Active Partnerships) to deliver a volunteer-based model of service to address the issue of social isolation and to support older people to be more engaged within their communities.
- Adult Social Care Commissioning Opportunities Board established with the regular monitoring of status reports allowing robust and ongoing scrutiny of commissioning savings.

These achievements represent key areas of strategic development and change which are supported operationally by improved processes and practice. There is an improving management culture and a more embedded approach to performance management and

financial control. Taken together, all of these developments provide a strong strategic platform for ensuring a robust and sustainable service in the future. These improvements have laid the conditions for success.

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Key Aspirations for 2016-17

In 2016-17 we will continue the process of transition to a new model of service provision and the following initiatives will be priority during 2016-17 as we advance the transition journey:

- Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood.
- Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014 to support staff to be compliant with new legislation.
- Implement key elements of the Cardiff Child Sexual Exploitation (CSE) Strategy in collaboration with partners by March 2017 to do everything possible to prevent CSE, protect and support those affected by CSE and tackle perpetrators.
- Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub arrangements for managing referrals by June 2016.
- Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children.
- Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2017 to raise standards and drive the quality and competency levels of staff through effective workforce development in order to enable those with care and support needs to achieve what matters to them.
- Work to make Cardiff a recognised Dementia Friendly City by March 2018 with an aim to be accessible, inclusive, welcoming and supportive to those affected by dementia, enabling them to contribute to, and participate in, mainstream society.
- Continue to increase the uptake of direct payments (in line with the Social Services & Wellbeing (Wales) Act) 2014 by 2017 as an alternative to direct provision of care for Cardiff adult residents with care and support needs; enabling them to make their own choices and take control over the care services that they receive.

- Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017. Allowing more timely transfer and discharge arrangements to a more appropriate care setting, reduction in length of stay in hospital, improved patient and carer satisfaction and optimisation of bed use.
- Offer a Carers Assessment to all eligible adult carers who are caring for adults ensuring that they receive the help they need, in the ways they need it.
- Explore with the University Health Board the feasibility of an integrated model for the management and delivery of health and social care services in adult social care enabling service users to receive right care, right time, right place and Improved efficiencies due to shared learning across organisations and professions and better team working.

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Resources

A Children's Services Workforce Strategy has been developed and will be implemented in 2016-17. An Adult Services Workforce Strategy will be developed during the year, and merged with the Children's Strategy to create an overarching Social Services Workforce Strategy.

Staff Numbers & Characteristics

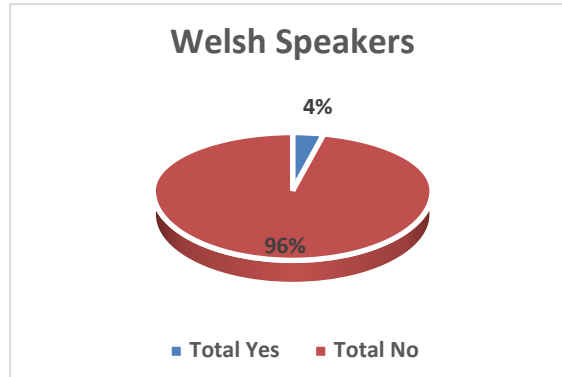
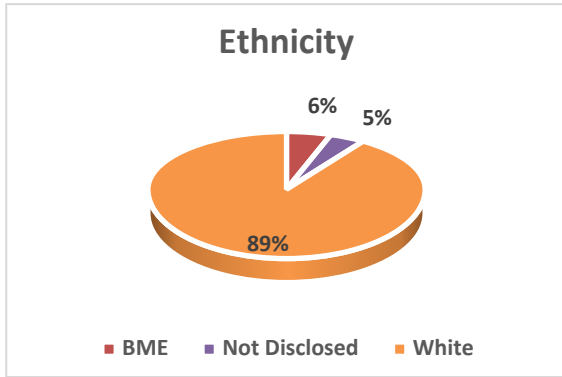
	Number	
FTE Post	922	
Number of Staff	1073	
	%	No.
Temp (Contract Type)	4%	45
Perm	96%	1028
2014-15 Staff Turnover	0%	0

Age Group by Gender/Salary Band	Female	Male
16-24	7	3
25-34	125	40
35-44	190	54
45-54	283	59
55-64	221	52
65+	33	6
Total	859	214

Salary Band	Number
Below £16k	41
£16k-£22,999	596
£23k-£27,999	66
£28k-£32,999	157
£33k -£39,999	176
£40k +	37
	1073

Directorate Level						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	0.93%	15.38%	22.74%	31.87%	25.44%	3.63%
Number of Staff	10	165	244	342	273	39
Service Division Level – Children's Services						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	2.33%	24.42%	25.58%	22.79%	22.33%	2.56%
Number of Staff	10	105	110	98	96	11
Service Division Level – Adult Services						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	0%	9.36%	20.75%	38.07%	27.46%	4.37%
Number of Staff	0	60	133	244	176	28

Gender	%	No.
Male	20%	214
Female	80%	859
Total		1073



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Finance

Budget	Budget 2016/17			Savings 2016/17
	Expenditure £'000	Income £,000	Net £'000	
Older People and Physical Disabilities	60,640	-9,364	51,276	2,173
Adult Learning Disabilities	37,772	-3,385	34,387	761
Adult Mental Health	9,267	-420	8,847	106
Adult Resources and Support	4,014	-171	3,843	92
Targeted Children in Need, Intake & Assessment	13,192	-636	12,556	272
Specialist Looked After Children Services	9,434	-367	9,067	129
Safeguarding	1,103	-52	1,051	3
Childrens Commissioning, Strategy, Resources	29,473	-6,535	22,938	1,972
Youth Offending Service	1,913	-1,248	665	31
Total	166,808	-22,178	144,630	5,539

Budget	Employee Expenditure 2016/17 £000
Older People and Physical Disabilities	10,081
Adult Learning Disabilities	5,901
Adult Mental Health	2,258
Adult Resources and Support	2,228
Targeted Children in Need, Intake & Assessment	7,195
Specialist Looked After Children Services	4,147
Safeguarding	1,089
Childrens Commissioning, Strategy, Resources	4,566
Youth Offending Service	1,456
Grand Total	38,921

Key Context & Challenges

The Social Services net budget for 2016-17 is £144.630m (Children's Services budget is £46.270m and Adult Services budget is £98.360m). Although the Directorate is committed to find £5.539m savings within the year, the budget for 2016-17 has been increased by £3.2m in acknowledgement of the continued increase in demand for services. For 2016-17, the service also received additional budget of £953,000 in response to specific identified pressures and a further £2.586m was allocated to the service to reflect the write out of 2014-15 and 2015-16 savings.

Social Services have maintained control on spending and are able to understand and explain why any over-spending has been necessary. Of particular concern are the fragility of the domiciliary care market in Adult Services and the adverse commissioning mix for looked after children's placements - with a greater proportion of children being in externally purchased placements. That said, there has been a continued focus on returning children placed in high cost out of area placements to Cardiff that has been successful in returning seven children to Cardiff at an estimated saving of £316,000.

Key challenges for Social Services in 2016-17 will be:

- The realisation of identified savings.
- The implementation of the Social Services & Wellbeing (Wales) Act 2014.
- Preparing for implementation of a new model of service delivery in Children's Services.
- Implementing the Early Help Strategy in Children's Services.
- Making integration with Health partners a reality in the delivery of services to vulnerable adults in the community.
- Agreeing and implementing a coherent, systemic solution to Delayed Transfers of Care pressures.
- Progressing key areas of integrated development on a regional basis with the Vale of Glamorgan.

Social Services will develop and implement a strategic approach to commissioning in order to strengthen its approach to commissioning to achieve value for money and to significantly improve services.

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Social Services Directorate Actions

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)					
	Cardiff is the destination of choice for committed social work and social care professionals (Social Services)					
Priority 2	Supporting vulnerable people					
Improvement Objective 2.1	<i>People at risk in Cardiff are safeguarded</i>					
Commitment	Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014					
Partners	<i>Welsh Government, Health, Third Sector</i>					
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
1.5.1 (SS)	Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014	OM Strategy, Commissioning & Resources (AB)	Q1	n/a	Meet our Specific Equality Duties and build equality into everything we do	
			<ul style="list-style-type: none"> Second phase of specialist training re: local implementation commenced Training for elected members completed Culture change – outcome focussed training for Social Services, Health and third sector staff commenced 			
			Q2			<ul style="list-style-type: none"> Communication and engagement with the third sector undertaken to embed resources and maximise impact of services
			Q3			n/a
			Q4	Feedback from staff		
			<ul style="list-style-type: none"> Second phase of specialist training re: local implementation completed 			

Outcome 2	People Achieve their Full Potential (What Matters)				
	Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective 2.3	<i>People in Cardiff are supported to live independently</i>				
Commitment	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood				
Partners	<i>Education, Vale of Glamorgan Council, Health, Third Sector</i>				
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
1.4.1 (SS)	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood	OM Children in Need (SW)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Steering group to support the development of Transitional Planning across Cardiff and the Vale of Glamorgan established Lead for transition identified Areas of alignment between existing Cardiff and Vale of Glamorgan protocols for transition identified Potential to develop a joint Transitions Protocol in partnership with the Vale of Glamorgan and relevant stakeholders explored 	n/a	<p>Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity</p> <p>Provide support to those who may experience barriers to achieving their full potential</p>
		OM Learning Disability (LW)	<ul style="list-style-type: none"> Existing points where families and young people receive information around transition identified and areas for development scoped When I Am Ready Scheme launched (see action 2.4.1 (CS)) 		
		OM Change Manager (EW)	<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Transitions Protocol developed in partnership with the Vale of Glamorgan and relevant stakeholders Multi Agency Transition Review Interface Group (TRIG) implemented for those most vulnerable and in need of continued care and support 	Draft protocol	

			<ul style="list-style-type: none"> • Evaluation methods that capture the transition experience of young people who receive statutory support developed • Mechanisms to identify all young people at transition age including those who do not require care and support from statutory services implemented • Information developed in line with new joint processes is available for those going through statutory support services 	Information	
		Q3	<ul style="list-style-type: none"> • Joint Transitions Protocol between Cardiff and the Vale of Glamorgan agreed • Phased transition process developed for young people receiving services from Child Health & Disability Teams, who turn 18 and have care and support needs that can be met within existing community services • Information systems (DEWIS / Family Information Service) updated to include transition support and services 	Transition protocol	
		Q4	<ul style="list-style-type: none"> • Joint Transition Protocol across Cardiff and the Vale of Glamorgan launched • Integrated processes across Cardiff and the Vale (including Health, Education and third sector providers) agreed and operational • Evaluation data of the transition experience of young people who receive statutory support analysed to inform future planning for developing services • Mechanisms for continued monitoring and review are improved in line with good practice guidance and support future planning of transition services 	Transition protocol Processes Evaluation outcome	

Children's Services Actions

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective 2.1	<i>People at risk in Cardiff are safeguarded</i>				
Commitment	Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017				
	Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016				
Partners	<i>Education, Police, Health, Probation Service, Third Sector</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
1.1.1 (CS)	Implement the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	OM Safeguarding (SC)	<p>Q1</p> <ul style="list-style-type: none"> Child Sexual Exploitation (CSE) Strategy approved by Cabinet and implementation commenced Mechanisms for reporting key CSE pilot data to Welsh Government developed and implemented 	CSE Strategy	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p>Q2</p> <ul style="list-style-type: none"> Key CSE data in Quality Assurance toolkit reviewed and trends identified Cardiff & Vale Prevent Strategy approved and launched 	CSE data Prevent Strategy	
			<p>Q3</p> <ul style="list-style-type: none"> Effectiveness of Quality Assurance toolkit reviewed 6 monthly report into the effectiveness of multi agency working in relation to CSE produced Impact of Cardiff & Vale Prevent Strategy reviewed 	CSE Report	
			<p>Q4</p> <ul style="list-style-type: none"> Report on key CSE data and identified trends produced for Local Safeguarding Children Board (LSCB) and wider partners 	CSE data report	

			<ul style="list-style-type: none"> • Updates on progress related to risk and impact of CSE multi agency training reported to LSCB • Work on annual report into the effectiveness of multi agency working in relation to CSE commenced • Impact of Cardiff & Vale Prevent Strategy reviewed 		
Page 117 1.1.2 (3)	Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	OM Intake & Assessment and Early Intervention (CC)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • MASH staff co-located with colleagues from Police, Health and Education 	n/a	Support wider access to Council information and environments and participation in Council Services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Staff integrated with colleagues from Police, Health and Education following co-location • Compatibility of agency systems monitored for effectiveness • Safeguarding policies and procedures embedded into MASH processes • Appropriateness of referrals to MASH in relation to Information, Advice and Assistance (IAA) compliant with the new Social Services & Wellbeing (Wales) Act 2014 • Arrangements for meeting the needs of children and young people exposed to domestic violence reviewed • Process for requesting welfare checks agreed with partner agencies 	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Effectiveness of MASH arrangements and implementation assessed and evaluated • Multi agency interim report on position to date produced 	Multi agency report	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Training in the new ways of working completed for all staff • Report regarding MASH performance presented to all agencies involved 	MASH performance report	

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Cardiff is the destination of choice for committed social work and social care professionals (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective 2.1	<i>People at risk in Cardiff are safeguarded</i>				
Commitment	Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2017				
Partners	<i>Human Resources</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 118 1.5.2 (CS)	Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2017	Assistant Director, Children's Services (IA)	Q1	% social work vacancies	Meet our Specific Equality Duties and build equality into everything we do
			<ul style="list-style-type: none"> Recruitment campaign reviewed Communications plan developed Vacancy position reviewed 		
			Q2		
			<ul style="list-style-type: none"> Recruitment campaign refreshed Vacancy position reviewed 		
			Q3	% social work vacancies	
			<ul style="list-style-type: none"> Recruitment campaign relaunched Vacancy position reviewed 		
			Q4	% social work vacancies	
			<ul style="list-style-type: none"> Vacancy position reviewed 		

Outcome 2	People Achieve their Full Potential (What Matters) Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them (Social Services)
Priority 1	Better education and skills for all
Improvement Objective 1.2	<i>Looked after children in Cardiff achieve their full potential</i>
Commitment	Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017
Partners	<i>City of Cardiff Council</i>

Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
Page 119 (S) 1.3.1.	Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017	OM Looked After Children (DMJ)	Q1	Implementation plan	Provide support to those who may experience barriers to achieving their full potential	
			<ul style="list-style-type: none"> Implementation plan developed to address key outcomes in the Corporate Parenting Strategy Workshop with the Children and Family Court Advisory and Support Service (CAFCASS) held to consider issues re: immediate Placements With Parents 			
			Q2			No. of kinship care arrangements
			<ul style="list-style-type: none"> Impact of Family Group Conferences on kinship care reviewed (SW) 			
			Q3	n/a		
			Q4	No. of in house foster carers and places		
			<ul style="list-style-type: none"> Review of progress against implementation plan commenced In house fostering recruitment campaign refreshed (AB) Review of progress against implementation plan completed 			

Adult Services Actions

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)					
	Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)					
Priority 2	Supporting vulnerable people					
Improvement Objective 2.1	<i>People at risk in Cardiff are safeguarded</i>					
Commitment	Work to make Cardiff a recognised Dementia Friendly City by March 2018					
Partners	<i>Other Council Departments, Third Sector, Alzheimer's Society</i>					
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
Page 120 1.1.1 (AS)	Work to make Cardiff a recognised Dementia Friendly City by March 2018	Assistant Director. Adult Services (AP)	Q1	Dementia database	Support wider citizen consultation and engagement with the Council and the decisions it makes	
			<ul style="list-style-type: none"> Dementia work already completed across the Council identified 			
			Q2			Dementia database
			<ul style="list-style-type: none"> Dementia work identified in Quarter 1 completed 			
Q3	Scoping Report					
<ul style="list-style-type: none"> Working boundaries scoped out 						
			Q4	Mapping exercise	Support wider access to Council information and environments and participation in Council Services	
			<ul style="list-style-type: none"> Information mapped out and any gaps in provision identified 			

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective 2.3	<i>People in Cardiff are supported to live independently</i>				
Commitment	<p>Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services & Wellbeing (Wales) Act 2014 by 2017</p> <p>Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017</p> <p>Offer a Carers Assessment to all eligible adult carers who are caring for adults</p> <p>Explore with the University Health Board the feasibility of an integrated model for the management and delivery of health and social care services in adult social care</p>				
Partners	<i>Direct Payment Provider, Health, Vale of Glamorgan, Third Sector</i>				
Page 121	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.2.1 (AS)	Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services & Wellbeing (Wales) Act 2014 by 31 st March 2017	Assistant Director, Adult Services (AP) OM Mental Health (RVN)	<p>Q1</p> <ul style="list-style-type: none"> Direct Payments Project Group and lead established <p>Q2</p> <ul style="list-style-type: none"> Terms of Reference for Project Group set including consideration of new model of service delivery to improve take up <p>Q3</p> <ul style="list-style-type: none"> New model proposed and costed <p>Q4</p> <ul style="list-style-type: none"> New service in place to improve take up of Direct Payments 	<p>Total no. adults in need of care and support using Direct Payments Scheme</p> <p>Terms of Reference for Project Group</p> <p>Costings</p> <p>New service commences</p>	Provide support to those who may experience barriers to achieving their full potential

2.2.2 (AS) Page 122	Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 31 st March 2017	Assistant Director, Adult Services (AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Governance arrangements reviewed by Assistant Director, Integrating Health & Social Care 	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Provide support to those who may experience barriers to achieving their full potential
		OM Older People / Mental Health Services for Older People (SS)	<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> High level action plan developed and agreed, and implementation commenced Operational groups to deliver objectives established 	High level action plan	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Joint seasonal planning developed with partners in preparation for winter pressures 	Seasonal plan and minutes	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> High level action plan reviewed 	Progress report on action plan	
2.2.3 (AS)	Offer a Carers Assessment to all eligible adult carers who are caring for adults	OM Older People / Mental Health Services for Older People (SS)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> 2 temporary Carer Assessment Workers (CAW) in place to offer and complete Carers Assessment for those carers known to Adult Services in line with the new Social Care & Wellbeing (Wales) Act; advertise and recruit and induct a further 2 temporary Carer Assessment workers to achieve full quota 	4 four temporary Carer Assessment Workers remain in post during 2016-17	Support wider access to Council information and environments and participation in Council services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Evaluation report of the impact of the Carer Assessment Workers (CAW) completed, e.g. collating information on where the workers have identified positive outcomes for carers 	% of eligible adult carers who are caring for adults that were offered a Carers Assessment during the year	

			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Recommendations and good practice from CAW evaluation report implemented 		
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Carer performance information reviewed in line with the Social Care & Wellbeing (Wales) Act 		
2.2.4 (AS) Page 123	Agree with the University Health Board a feasible model for the integrated management and delivery of health and social care services in adult social care	Assistant Director, Integrating Health and Social Care (RJ)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Areas for integration scoped 	Scoping report	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Areas for integration scoped 	Scoping report	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Integration in relation to joint commissioning and locality working progressed 	Progress report	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Integration in relation to joint commissioning and locality working progressed 	Progress report	

Directorate / Service Priorities (Core Business)

Part 2 – Core Business Priorities

Social Services

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)				
Priority 2	Supporting Vulnerable People				
Improvement Objective 2.3	<i>People in Cardiff are supported to live independently</i>				
Commitment					
Partners	<i>Team Around the Family, Family Information Service</i>				
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
124	Implement and embed the Information, Advice and Assessment function with partner agencies by March 2017 to enable people to identify their own needs and achieve their own outcomes	Assistant Directors (IA / AP)	<p>Q1</p> <ul style="list-style-type: none"> Project Board established Pilot identified and operational Structures and staff identified – location confirmed 	Staff structure	Support wider access to Council information and environments and participation in Council Services
2.2.1 (SS)			<p>Q2</p> <ul style="list-style-type: none"> Common suite of indicators agreed Measurements to demonstrate effectiveness of service clarified Policies and procedures reviewed to meet requirements of new Social Services & Wellbeing (Wales) Act 2014 Range of user friendly information developed and accessible for children, young people and their families 	<p>Indicator suite</p> <p>Policies and procedures</p> <p>Information</p>	

			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Review of pilot and evaluation of model commenced 	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Review and evaluation concluded Report produced 	Review report	
Page 125 (SS)	Progress the remodelling of services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan by December 2018 to improve effectiveness and efficiency of services and outcomes for young people and their families	OM Change Manager (EW)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Need for disabled children scoped to inform commissioning of services across Health, Education, Cardiff and the Vale of Glamorgan 	n/a	Support wider access to Council information and environments and participation in Council Services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Work on joint commissioning arrangements with University Health Board and Vale of Glamorgan commenced Engagement with provider agencies and families to further inform the commissioning-need undertaken 	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Work on joint commissioning arrangements with University Health Board and Vale of Glamorgan developed 	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Commissioning Strategy including identified needs agreed Support services (including preventative) and services that develop and increase key life skills and enable successful transfer to adulthood and independence developed in conjunction with partner agencies Recommissioning of support services for disabled children and young people across Cardiff and the Vale of Glamorgan commenced (AB) 	Commissioning Strategy	

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)					
	Cardiff is the destination of choice for committed social work and social care professionals (Social Services)					
Priority 2	Supporting vulnerable people					
Improvement Objective						
Commitment						
Partners	Health, Vale of Glamorgan, Third Sector, Providers, Parent & Community representatives, Care Council for Wales					
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
Page 136 2.5.2 (SS)	Embed the Regional Workforce Development Partnership and agree a sector-wide Workforce Strategy 2017-2020 to meet statutory requirements	Director of Social Services (TY)	Q1	Transitional Strategy	Meet our Specific Equality Duties and build equality into everything we do	
			<ul style="list-style-type: none"> Transitional 2016-17 strategy agreed that takes account of the Social Services & Wellbeing (Wales) 2014 Act 			
			Q2			Communications plan
			<ul style="list-style-type: none"> Regional Workforce Development Partnership brand developed and Communications plan in place 			
Q3	Website					
<ul style="list-style-type: none"> Regional Workforce Development Partnership website developed 						
			Q4	Workforce Strategy	Address identified pay gaps around Protected Characteristics in our workforce	
			<ul style="list-style-type: none"> Sector wide Workforce Strategy 2017-20 agreed 			
2.5.2 (SS)	Develop a Social Services Workforce Strategy by March 2017 to improve workforce planning, recruitment, retention and staff learning and development	OM Strategy, Commissioning & Resources (AB)	Q1	Implementation plan	Meet our Specific Equality Duties and build equality into everything we do	
			<ul style="list-style-type: none"> Work on implementation plan completed Task group to progress actions in Children's Services Workforce Strategy Implementation Plan established Framework for reporting progress against Children's Services Workforce Strategy with links to the Corporate Workforce Strategy agreed Mechanism for developing Adult Services Workforce Strategy agreed 			
					Provide support to those who may experience	

Page 127			<p>Q2</p> <ul style="list-style-type: none"> Progress against Children's Services Workforce Strategy actions monitored and reviewed by task group Complete first draft of Adult Services Workforce Strategy 	Draft Adult Services Workforce Strategy	barriers to achieving their full potential
			<p>Q3</p> <ul style="list-style-type: none"> Progress against Children's Services Workforce Strategy actions monitored and reviewed Final draft of Adult Services Workforce Strategy agreed Implementation plan for Adult Services Workforce Strategy and mechanism for monitoring and reviewing progress agreed 	Adult Services Workforce Strategy	
			<p>Q4</p> <ul style="list-style-type: none"> Adult and Children's Services Workforce Strategies reviewed - work to merge both into a single Social Services Workforce Strategy undertaken 	Social Services Workforce Strategy	
2.5.3 (SS)	Prioritise the health and wellbeing of the Social Services workforce (For agile / mobile working, see action 2.6.2.)	Assistant Directors (IA / AP)	<p>Q1</p> <ul style="list-style-type: none"> Supervision policy revised and implemented across the Directorate Social Services staff "meeting the management team" roadshow held 	Supervision policy	Meet our Specific Equality Duties and build equality into everything we do
			<p>Q2</p> <ul style="list-style-type: none"> Team briefing sessions introduced across the Directorate to provide structure around teams getting together formally in the context of agile / mobile working 	n/a	
			<p>Q3</p>	n/a	
			<p>Q4</p> <ul style="list-style-type: none"> Caseload averages monitored across the Directorate 	Caseload averages	

<p>Increase directorate capacity to deliver bilingual services</p>	<p>Welsh Language Champions (IM / JB)</p>	<p>Q1</p> <ul style="list-style-type: none"> Teams that provide frontline services in accordance with the Welsh language standards identified Directorate Welsh Language Standards Action Plan drafted 	<p>Mapping exercise</p>	<p>Support wider access to Council information and environments and participation in Council Services</p> <p>Meet our Specific Equality Duties and build equality into everything we do</p>
		<p>Q2</p> <ul style="list-style-type: none"> Identified frontline teams' capacity to deliver a bilingual service without fail assessed Directorate Welsh Language Standards Action Plan approved 	<p>Completed linguistic assessment tool</p>	
		<p>Q3</p> <ul style="list-style-type: none"> Measures in place to address any shortfalls in the team's ability to <i>guarantee</i> a bilingual service at first point of contact Implementation of Directorate Welsh Language Standards Action Plan initiated 	<p>Evidence including no. and % of staff on Welsh courses and no. and % of posts designated Welsh essential</p>	
		<p>Q4</p> <ul style="list-style-type: none"> Information collated from the Q1-Q3 milestones provided to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report Progress with implementation of Directorate Welsh Language Standards Action Plan reviewed 	<p>Annual Monitoring Report to Welsh Language Commissioner</p>	

Outcome 1		People in Cardiff are Safe and Feel Safe (What Matters)			
		Social Services are provided on the basis of the most efficient and effective use of resources (Social Services)			
Priority 2		Supporting vulnerable people			
Improvement Objective					
Commitment / Strategy					
Partners		Finance, ICT, Enterprise Architecture			
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.6.1 (SS)	Realise 2016-17 savings proposals and refine and develop the medium term financial plan	Director of Social Services (TY)	Q1	Month 3 monitoring report	
			<ul style="list-style-type: none"> Progress against 2016-17 commitments reviewed and plans adjusted to ensure targets met Scoping exercise for 2017-18 savings initiated 		
			Q2	Outline proposals	
			<ul style="list-style-type: none"> Outline proposals for 2017-18 drafted and stakeholder consultation commenced 		
			Q3	Final proposals	
			<ul style="list-style-type: none"> 2017-18 proposals finalised 		
			Q4	Implementation plan	
			<ul style="list-style-type: none"> Implementation plan for 2017-18 savings finalised 2018-19 pressures identified 	Outline proposals	
2.6.2 (SS)	Implement the Agile / Mobile Working Strategy across Social Services by March 2017	Assistant Directors (IA / AP)	Q1	n/a	Support wider access to Council information and environments and participation in Council
			<ul style="list-style-type: none"> Project strategy implementation plan actioned 		
			Q2	n/a	
			<ul style="list-style-type: none"> Teams identified and phased roll-out scheduled 		
			Q3	n/a	
			<ul style="list-style-type: none"> See Quarter 2 		

			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Roll-out completed • Review and evaluation completed • Report produced for presentation to management meeting 	Report	services
2.6.3 (SS) Page 130	Develop and implement a strategic approach to commissioning for the Directorate	Assistant Directors (IA / AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Detailed plan for commissioning completed 	Detailed plan	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Statement of strategic intent developed 	Statement of strategic intent	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Key joint commissioning strategies identified with University Health Board and Vale of Glamorgan Council 	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Commissioning strategies revised in line with new Act 	Commissioning strategies	
2.6.4 (SS)	Optimise opportunities for working collaboratively across the region and more widely where there is potential to deliver more effective services	Assistant Directors (IA / AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Scoping exercise undertaken to establish requirements of a Regional Training Centre for Social Services • Regional Local Safeguarding Adults Board (LSAB) formed in light of new requirement in Social Services & Wellbeing (Wales) Act 2014 • Strategic joint programmes agreed with University Health Board • Proposal for Integrated Care Fund (ICF) funding submitted to facilitate the development and implementation of an integrated delivery of services for older people, learning disabilities and children with disabilities across the region 	Proposal for funding	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Strategic objectives for regional Local Safeguarding Adults Board (LSAB) identified and agreed 	Strategic objectives	

			<p>Q3</p> <ul style="list-style-type: none"> • Opportunities to further develop integrated services for older people in need of mental health services agreed with partners 	n/a		
			<p>Q4</p> <ul style="list-style-type: none"> • Regional Training Centre for Social Services - project with Vale of Glamorgan implemented • Regional re-commissioning of Advocacy Services complete 	n/a		
Page 131	2.6.5 (SS)	Develop a Quality Assurance Framework for Social Services to bring together the quality assurance and learning elements of key activities in the Directorate by March 2017	OM Safeguarding (SC)	<p>Q1</p> <ul style="list-style-type: none"> • Interim Quality Assurance Officer recruited and in post • Quality Assurance Framework implementation plan developed and Framework launched 	Implementation plan	Support wider citizen consultation and engagement with the Council and the decisions it makes
				<p>Q2</p> <ul style="list-style-type: none"> • Outcomes from audits and use of Audit Tool reviewed, including information about the recording of views of children, young people and their families • Effectiveness of implementation plan evaluated and adjusted where appropriate • Impact of Social Services & Wellbeing (Wales) Act 2014 on planning for training considered 	n/a	
				<p>Q3</p> <ul style="list-style-type: none"> • Thematic issues from audits identified • Training offers to address themes and improve practice developed prior to commissioning providers 	n/a	
				<p>Q4</p> <ul style="list-style-type: none"> • Work on annual review and report commenced 	n/a	

2.6.6 (SS)	Develop and implement an integrated Social Services Business Unit by March 2017	OM Strategy, Commissioning, & Resources (AB)	Q1	Structure	
			Q2	n/a	
			Q3	n/a	
			Q4	n/a	
2.6.7 (SS)	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	OM Strategy, Commissioning, & Resources (AB)	Q1	n/a	
			Q2	n/a	
			Q3	n/a	
			Q4	n/a	

Children's Services

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective 2.1	<i>People at risk in Cardiff are safeguarded</i>				
Commitment					
Partners	<i>Education, Health, Police, Third Sector</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 133 2.1.1 (CS)	Implement and embed the Early Help Strategy working with schools and other agencies to ensure that: <ul style="list-style-type: none"> Referrals are directed to the appropriate agency Children are supported at the earliest opportunity The number of looked after children and the over rate of looked after admissions begins to reduce 	OM Intake & Assessment and Early Intervention (CC)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Joint Assessment Family Framework (JAFF) pilot monitored and reviewed (AB) Work on JAFF training DVD completed (AB) Ongoing training extended to include wider cohort of schools and other professionals engaged with families, following Joint Assessment Family Framework (JAFF) Pilot programme Structure to support staff when completing JAFF with families developed and in place Information Advice & Assistance pilot operational (see action 2.2.1 (SS)) Progress against implementation plan monitored (AB) 	DVD	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> JAFF training rolled out using new DVD (AB) Arrangements for supervision of JAFF pilot sites confirmed (AB) Number of agencies and staff competent in completing JAFF with families determined 		

			<ul style="list-style-type: none"> Number of Family Plans completed monitored Progress against other actions in implementation plan monitored (AB) 	No. of plans	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Family Plans reviewed to ascertain improved family functioning Progress against other actions in implementation plan monitored (AB) 	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> JAFF pilot reviewed and agreed and next steps for wider roll out agreed Focus groups that include families and other professionals formed to evaluate the effectiveness of JAFF Evaluation to examine: <ul style="list-style-type: none"> How well are we doing? How much are we doing? Are we making a difference? Progress against other actions in implementation plan monitored 	n/a	
2.1.2 (CS)	Develop systems and processes to support the effective use of a chronology to safeguard children and young people by March 2017	OM Children in Need (SW)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Existing arrangements reviewed 	n/a	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Action plan developed 	Action plan	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> New arrangements implemented 	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Chronology mechanism and processes embedded 	n/a	

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters) Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)
Priority 2	Supporting vulnerable people
Improvement Objective 2.3	<i>People in Cardiff are supported to live independently</i>
Commitment	
Partners	<i>Education, Health, Police, Third Sector</i>

Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.2.3 (CS)	Plan and implement a new model for the delivery of children's social services and social work intervention by March 2017 to improve the effectiveness and efficiency of services by implementing an agreed, accredited and evidence based practice methodology based on: <ul style="list-style-type: none"> Signs of Safety Restorative Practice 	Assistant Director, Children's Services (IA)	<p>Q1</p> <ul style="list-style-type: none"> Signs of Safety training planned Opportunities extended to staff teams to contribute to more detailed work on the remodelling programme Use of written agreements replaced with appropriate Public Law Outline compliant arrangements 	n/a	Meet our Specific Equality Duties and build equality into everything we do
			<p>Q2</p> <ul style="list-style-type: none"> Signs of Safety training commenced 	n/a	
			<p>Q3</p> <ul style="list-style-type: none"> Policy position regarding Unaccompanied Asylum Seeking Children and families with No Recourse to Public Funds defined Arrangements for Children's Services staff to access information held on parents who are users of Adult Services reviewed 	n/a	
			<p>Q4</p> <ul style="list-style-type: none"> Signs of Safety training completed Feasibility exercise that identifies options for engaging the voices of children and families in service planning concluded 	n/a	

<p>Reduce the rate of re-offending by improving the effectiveness of Youth Offending Service (YOS) prevention and intervention work alongside an enhanced commitment from partner agencies</p>	<p>OM Youth Offending Service (IM)</p>	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Action Plan to address recommendations of YOS inspection developed YOS Annual Plan drafted Further work on re-location of YOS teams undertaken YOS restructure exercise finalised Results from the re-offending toolkit analysed Access to newly commissioned Emotional Wellbeing Service established as new way to access Child and Adolescence Mental Health Service (CAMHS) 	<p>Action plan</p> <p>Draft annual plan</p>	<p>Support wider access to Council information and environments and participation in Council Services</p>
		<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Objectives for appropriate interventions identified as a consequence of the analysis from the toolkit Consultation on draft YOS Annual Plan undertaken Progress re: re-location of YOS teams monitored YOS restructure implemented Access to Emotional Wellbeing Service monitored Contribution from YOS to Adolescent Resource Centre (ARC) considered 	<p>n/a</p>	
		<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> YOS Annual Plan updated with outcome of consultation where appropriate, prior to completion and presentation to Scrutiny Re-location of YOS teams completed Access to Emotional Wellbeing Service monitoring continued 	<p>YOS annual plan</p>	

			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Implementation of recommendations from YOS inspection concluded • Level of access to Emotional Wellbeing Service for children known to YOS evaluated 	n/a	
Page 137	Develop a multi-disciplinary specialist service by September 2016 to prevent teenagers becoming looked after	OM Strategy, Commissioning & Resources (AB)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • New posts created, recruitment undertaken and site for Adolescent Resource Centre (ARC) secured • Arrangements with partner agencies and other Directorates regarding delivery model finalised 	n/a	Provide support to those who may experience barriers to achieving their full potential
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Team development / training undertaken • Governance arrangements for monitoring impact agreed • New service launched 	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Governance / monitoring arrangements implemented and performance measures for monitoring impact / outcomes agreed 	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Quarterly monitoring of performance undertaken and work on annual report for first operational year commenced 	n/a	

Outcome 2	People Achieve their Full Potential (What Matters)				
	Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them (Social Services)				
Priority 1	Better education and skills for all				
Improvement Objective 1.2	<i>Looked after children in Cardiff achieve their full potential</i>				
Commitment					
Partners	<i>Education, Health</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.3.1 (CS)	Develop a joint working protocol between the Health Service and Children's Services by March 2017 that meets the health needs of looked after children	OM Looked After Children (DMJ)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Scoping exercise to identify both service area's priorities on the health needs of looked after children completed Development session to fine-tune key themes and priorities held Further Practitioner workshops planned 	n/a	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Joint understanding of key priorities across the partnership achieved Services and resources required to meet priorities identified and developed where necessary 	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Services and new developments piloted Pilot reviewed prior to implementation 	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Services and developments identified implemented Joint protocol completed and agreed 	Joint protocol	

Outcome 2	People Achieve their Full Potential (What Matters)				
	Young people have the necessary skills and support to prepare them and their carers to ensure a smooth transition to adult life and optimum independence (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective 2.3	<i>People in Cardiff are supported to live independently</i>				
Commitment					
Partners	<i>Education, Health</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.4.1 (CS)	Implement and embed the When I Am Ready Scheme in transition from fostering to independence by March 2017	OM Strategy, Commissioning, & Resources (AB)	<p>Q1</p> <ul style="list-style-type: none"> Pilot reviewed and lessons learned Procedures updated to reflect learning from pilot Performance measures agreed When I Am Ready Scheme launched 	Performance measures	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p>Q2</p> <ul style="list-style-type: none"> Rolling programme of awareness with young people, foster carers and professionals commenced 	n/a	
			<p>Q3</p> <ul style="list-style-type: none"> Rolling programme of awareness with young people, foster carers and professionals continued Ongoing monitoring and review introduced 	n/a	
			<p>Q4</p> <ul style="list-style-type: none"> Work on annual report on performance of When I Am Ready scheme commenced 	n/a	

Adult Services

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective 2.1	<i>People at risk in Cardiff are safeguarded</i>				
Commitment					
Partners	<i>Local Safeguarding Adults Board (LSAB), Central Safeguarding Unit , Care & Social Services Inspectorate Wales (CSSIW)</i>				
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.1.1 (AS)	Implement the new requirements of the Social Services & Wellbeing (Wales) Act 2014 with regard to Adult Safeguarding	Director of Social Services (TY)	Q1	n/a	
			Q2	Work programme Action plan	
		Assistant Director, Adult Services (AP)	Q3	n/a	
			Q4	n/a	

Outcome 2	People Achieve their Full Potential (What Matters)					
	Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them (Social Services)					
Priority 2	Supporting vulnerable people					
Improvement Objective 2.3	<i>People in Cardiff are supported to live independently</i>					
Commitment						
Partners	<i>Communities, Third Sector, Health</i>					
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
2.3.1 (AS)	Deliver improvements to Day Care services across all Adult Services client groups	OM Older People / Mental Health Services for Older People (SS)	Q1	Project Group established and action plan for the remodelling of day services for Older People developed	Project Group established; action plan	Support wider citizen consultation and engagement with the Council and the decisions it makes
			Q2	<ul style="list-style-type: none"> Eligibility criteria for remodelled service defined and agreed Training programme for staff established and delivery of training commenced 	Eligibility criteria	
			Q3	<ul style="list-style-type: none"> Existing service users in receipt of day care reviewed to assess for most appropriate remodelled service 	Reviews completed	
			Q4	<ul style="list-style-type: none"> Building works and timescales monitored with regard to completion deadlines; subject to progress - transitional arrangements in place leading to the establishment of a dementia centre 	Depending on building works progression – establishment of a dementia centre	
2.3.2 (AS)	Review Advocacy provision, working with the Vale to ensure a consistent approach across all service areas	OM Learning Disability (LWA)	Q1	<ul style="list-style-type: none"> Stakeholder event to provide information and awareness held 	Event flyer	Provide support to those who may experience barriers to

			<ul style="list-style-type: none"> Specification for compliance developed 	Q2	Specification	achieving their full potential
			<ul style="list-style-type: none"> Public Relations launch 	Q3	Date of launch	
			<ul style="list-style-type: none"> Out to tender 	Q4	Tender	

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Cardiff is the destination of choice for committed social work and social care professionals (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective					
Commitment					
Partners	<i>Private Sector Domiciliary Agencies</i>				
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.5.1 (AS)	Undertake a campaign in 2016 with Private Sector Domiciliary Agencies to attract more employees into the social care sector to increase capacity and improve quality	Assistant Director, Adult Services (AP)	<ul style="list-style-type: none"> Project Group established and action plan developed 	Q1 Action plan and project group meetings	Support wider access to Council information and environments and participation in Council services
			<ul style="list-style-type: none"> Action plan implemented 	Q2 Progress report on action plan	
			<ul style="list-style-type: none"> Public Relations launch 	Q3 Date of launch	
			<ul style="list-style-type: none"> Impact evaluated 	Q4 Evaluation report	

Outcome 1	People in Cardiff are Safe and Feel Safe (What Matters)				
	Social Services are provided on the basis of the most efficient and effective use of resources (Social Services)				
Priority 2	Supporting vulnerable people				
Improvement Objective					
Commitment					
Partners	Welsh Local Government Association (WLGA)				
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.83 Page 183	Establish Improvement board and deliver the improvement plan for Adult Services	Director of Social Services (TY)	<p>Q1</p> <ul style="list-style-type: none"> Statement of strategic intent setting out the vision for the commissioning of adult social care in Cardiff for the long term completed 	Copy of Statement of Strategic Intent	<p>Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity</p> <p>Support wider citizen consultation and engagement</p>
		Assistant Director, Adult Services (AP)	<p>Q2</p> <ul style="list-style-type: none"> Principles of Home First and What Matters to Me developed and completed in line with the Social Services & Wellbeing (Wales) Act 2014 	Principles of Home First and What Matters to Me completed and circulated to staff	
			<p>Q3</p> <ul style="list-style-type: none"> Commissioning Strategies revised 	Copies of revised commissioning strategies	
			<p>Q4</p> <ul style="list-style-type: none"> 'Vision' launched to the public 	Launch date	

Directorate / Service Priorities (core business)

Part 3 - Planning for the future

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

- Budget
- Improvement
- Risk
- Legislative changes

Children's Services

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
Page 144	Reduction in support to vulnerable children and their families	Director	<p>Implement and embed the Information, Advice and Assessment function with partner agencies by March 2017 to enable people to identify their own needs and achieve their own outcomes</p> <p>Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017</p>	Measure 24	
	Increase in safeguarding concerns and growth in number of children on the Child Protection Register	Director	<p>Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub arrangements for managing referrals by June 2016</p>	Measure 27 Measure 28	
	Uncontrolled growth in the number of children entering the looked after system	Director	<p>Implement and embed the Early Help Strategy with partners to ensure timely services are provided at the lowest possible level to meet need</p> <p>Plan and implement a new model for the delivery of children's social services and social work intervention by March 2017 to improve the effectiveness and efficiency of services</p> <p>Develop a multi-disciplinary specialist service by September 2016 to prevent teenagers becoming looked after</p> <p>Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017</p>	Measure 25 Measure 26	

Adult Services

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
	Failure to deliver statutory services	Director / OM Level	Migrate to a new Target Operating Model	n/a	
			Collaborative working with our partners at the Cardiff & Vale University Health Board, the Vale of Glamorgan, the wider South East Wales region and the Third Sector	n/a	
			Increase access to Universal services whilst reducing dependency through prevention and early intervention to improve capability, maximise skills and increase capacity	n/a	
			Implementation of the Social Services & Wellbeing (Wales) Act 2014 on 6 th April 2016	n/a	
Page 145	Failure to reduce the cost of delivering Adult social services	Director / OM Level	Organisational Development Programme	n/a	
			Social Services Reshaping Programme	n/a	
			Adult Social Care Strategic Commissioning Programme	n/a	
			Delayed Transfers of Care Action Plan	n/a	
			Internal Review team within Assessment & Care Management continues to focus on delivery of targeted reviews and reviewing packages of domiciliary care for individuals	n/a	
			Complete and publish 'Statement of Strategic Intent' for Adult Services	n/a	
	Failure to deliver the identified and necessary improvements to Adult Services	Director / OM Level	Establish Improvement board and deliver the improvement plan for Adult Services	n/a	
			Refocus / strengthen performance management framework arrangements	n/a	
			Develop a core data set and performance reporting mechanism	n/a	
			Restructuring and reorganisation of the Directorate	n/a	
			Contribute to the establishment of a Directorate Business Unit	n/a	
	Failure to protect Adults from abuse and neglect	Director / OM Level	Robust governance arrangements for Escalating Concerns Procedures and working in partnership with Health and CSSIW in the appropriate application of this process to ensure quality of care across the residential, nursing and domiciliary market	n/a	
			The Multi Agency Safeguarding Hub (MASH) service is currently in development and the target delivery date is April 2016	n/a	

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
			Implement the adult protection guidance and code of practice in line with the Social Services & Wellbeing (Wales) Act 2014 including placing Adult Protection on a statutory footing and the introduction of Adult Protection Orders	n/a	
			Working with all relevant stakeholders to improve the Regional Safeguarding Adults Board and agree strategic priorities across the partnership	n/a	
Page 146	Failure to deliver improved choice and control for the citizens of Cardiff	Director / OM Level	Implementation of the Day Opportunities Strategy for Older People	n/a	
			Information and awareness raising sessions with Private Sector care providers to increase capacity and choice	n/a	
			Complete and publish 'Statement of Strategic Intent' for Adult Services	n/a	
			Implementation of the Social Services & Wellbeing (Wales) Act 2014 in partnership with the First Point of Contact	n/a	
Page 146	Failure to implement the Social Services & Wellbeing (Wales) Act 2014	Director / OM Level	New governance arrangements in place to ensure effective monitoring of progress across the region	n/a	
			Senior lead officers identified with responsibility for each work stream	n/a	
			Regional task and finish groups established for each work stream and action plans being delivered	n/a	
			Updated Social Care Development and Workforce Plan submitted to Welsh Government	n/a	
			Officers contributing to national work groups as required	n/a	
			Successful partnership workshop(s) held to ensure full engagement in process	n/a	
	Failure to contribute to the implementation of the Well-being of Future Generations (Wales) Act 2015	Director / OM Level	There are strong links to the aspirations of the Social Services & Wellbeing (Wales) Act 2014 and a common emphasis in both the Acts on prevention, collaboration and integration, e.g. link to population needs assessment (SSWBA) and Wellbeing Assessment (WFGA)	n/a	

Directorate / Service Priorities (core business)

Measure Progress

Key Performance Indicators

The new Social Services & Wellbeing (Wales) Act 2014 provides the legal framework for improving the wellbeing of people who need care and support, and carers who need support, and for transforming social services in Wales. The Council will be working on the implementation of the Act and the associated Outcome Framework during 2016-17. As many of the measures in the Outcome Framework are new measures, it is not possible to set targets for these. During 2016-17 the Council will work to establish a baseline position which will then enable a robust target setting methodology to be implemented. Where the Outcome Framework Measures were previously National Strategic Indicators, Public Accountability Measures or Service Improvement Data, targets have been set for 2016-17 and 2017/18.

Children's Services

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017-18 Target	Action Ref
	The number of working days / shifts per full-time equivalent (FTE) lost due to sickness absence	13.7				2.5.3
	% PPDR Completion	72%				2.5.2
	Measure 24 % of assessments completed for children within statutory timescales	NEW under SS Act	NEW under SS Act	Baseline year		2.2.1
	Measure 25 % of children supported to remain living within their family	NEW under SS Act	NEW under SS Act	Baseline year		2.2.3
	Measure 26 % of looked after children returned home from care during the year	NEW under SS Act	NEW under SS Act	Baseline year		1.3.1
	Measure 27 % of re-registrations of children on local authority Child Protection Registers (CPR)	NEW under SS Act	NEW under SS Act	Baseline year		2.2.4
	Measure 28 Average length of time for all children who were on the CPR during the year	NEW under SS Act	NEW under SS Act	Baseline year		2.2.4
	Measure 29a % of looked after children eligible for assessment at the end of Key Stage 2 achieving the CSI	NEW under SS Act	NEW under SS Act	Baseline year		1.3.1

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017-18 Target	Action Ref
	Measure 29b % of looked after children eligible for assessment at the end of Key Stage 4 achieving the CSI	NEW under SS Act	NEW under SS Act	Baseline year		1.3.1
	SCC/022a % attendance of looked after pupils whilst in care in primary schools	96.9%		98%	98%	1.3.1
	SCC/022b % attendance of looked after pupils whilst in care in secondary schools	93.6%		96%	96%	1.3.1
	Measure 30 % of children seen by a registered dentist within 3 months of becoming looked after	NEW under SS Act	NEW under SS Act	Baseline year		1.33.1
	Measure 31 % of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement	41.6%		50%	55%	1.3.1
	Measure 32 % of children looked after at 31 March who have experienced one or more non transitional changes of school in the 12 months to 31 March	17.8%		16%	12%	1.3.1
	Measure 33 % of children looked after on 31 March who have had three or more placements during the year	10.5%		12%	10%	1.3.1
	Measure 34a % of all care leavers who are in education, training or employment at 12 months after leaving care	NEW under SS Act	NEW under SS Act	Baseline year		1.4.1
	Measure 34b % of all care leavers who are in education, training or employment at 24 months after leaving care	NEW under SS Act	NEW under SS Act	Baseline year		1.4.1
	Measure 35 % of care leavers who have experienced homelessness during the year	NEW under SS Act	NEW under SS Act	Baseline year		1.4.1

Adult Services

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017-18 Target	Action Ref
	The number of working days / shifts per full-time equivalent (FTE) lost due to sickness absence	15.87				
	% PPDR Completion	84%				
	The total number of adults in need of care and support using the Direct Payments	550		750	750	
	% of eligible adults who are caring for adults that were offered a Carers Assessment during the year	64.4%		90%	TBC	
	Measure 18 % of adult protection enquiries completed within 7 working days	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 19 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	10.92		25% reduction on 2015-16 annual outturn set by WG Minister	TBC	
	Measure 20 The percentage of adults who completed a period of reablement (a) and have a reduced package of care and support 6 months later (b) have no package of care and support 6 months later	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 21 The average length of time adults (aged 65 or over) are supported in residential care homes	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 22 Average age of adults entering residential care homes	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 23 The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service during the year	NEW under SS Act	NEW under SS Act	Baseline year		

Mae'r dudalen hon yn wag yn fwriadol



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Date 25 April 2016

My Ref SS/CYP/MJH

Councillor Sue Lent
Deputy Leader and Cabinet Member for Families, Children and Early Years
County Hall
Atlantic Wharf
CARDIFF, CF10 4UW

Dear Sue

On behalf of the Committee, I would like to thank you, Tony Young and Irfan Alam for attending Children and Young People Scrutiny Committee on 19 April 2016 to present the draft **Social Services Delivery Plan 2016-2018**. During the way forward section of the meeting the Members' considered the information in the draft Delivery Plan together with that answers to their questions, and agreed to provide you with the following comments and concerns.

The Committee were pleased to receive the draft Delivery Plan and noted that the plan covered all of Social Service, however they were only scrutinising the sections that related to Children's Services which had been highlighted in the cover report. The Members commented that the Delivery plan was well developed, informative and included clear performance indicators, milestones and targets. Members did note that a separate review was being undertaken of all delivery plans to ensure that actions were SMART.

As a result of the Committee's analysis of the plan, Members did request some additional information, namely:

- Additional information on the number and cost of Children's Services Agency Staff for 2014/15, 2015/16 and what the target is for 2016/17
- The actual turnover of staff for 2014/15 as the Plan shows a zero figure

Finally the Members considered that it was difficult to scrutinise the delivery plan as it was for the whole of Social Services. The Committee therefore suggested that future plans should have separate sections for Children's Services and Adult Service.

Yours sincerely

COUNTY COUNCILLOR RICHARD COOK
Chairperson – Children and Young People Scrutiny Committee

CC: Tony Young, Director of Children's Services
Melanie Jackson - Personal Assistant to Deputy Leader
Irfan Alam – Assistant Director of Social Services

Mae'r dudalen hon yn wag yn fwriadol

**SWYDDFA'R DIRPRWY ARWEINYDD
DEPUTY LEADER'S OFFICE**

Fy Nghyf / My Ref: CM34479

Eich Nghyf / Your Ref:

Dyddiad / Date: 5th May 2016

Richard Cook
Cardiff Council
County Hall
Cardiff
CF10 4UW



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

Neuadd y Sir
Caerdydd,
CF10 4UW
Ffôn: (029) 2087 2088

Annwyl / Dear Richard

CYP Scrutiny - 19 April 2106

Thank you for your letter dated 25th April 2016 on behalf of the members of the Children and Young People Scrutiny Committee following its meeting on the above date.

I would like to thank members for their constructive comments and I am pleased to provide the following response to your request.

1. Additional information on the number and cost of Children's Services agency social workers

Quarter	No. of agency social workers
Q1 2014-15	55
Q2 2014-15	35
Q3 2014-15	39
Q4 2014-15	32
Q1 2015-16	34
Q2 2015-16	30
Q3 2015-16	26
Q4 2015-16	42

Agency social workers are currently projected to decrease to 30 by the end of Quarter 1 and 10 by the end of Quarter 2, although this is subject to successful recruitment to posts, and timely progression of the recruitment process.

ATEBWCH I / PLEASE REPLY TO:

Swyddfa'r Dirprwy Arweinydd, Ystafell 525, Neuadd y Sir, Glanfa'r Iwerydd, Caerdydd CF10 4UW
Ffôn (029) 2087 2501
Deputy Leader's Office, Room 525, County Hall, Atlantic Wharf, Cardiff CF10 4UW
Tel (029) 2087 2501



Spend:
2014/15 = £2,459,000
2015/16 = £2,191,520

2. Actual turnover of social workers for 2014-15

14.8%

Yn gywir / Yours sincerely

A handwritten signature in black ink, appearing to read "Sue - J. Lent." The signature is written in a cursive style.

Councillor / Cynghorydd Sue Lent
Deputy Leader / Dirprwy Arweinydd
Cabinet Member for Early Years, Children & Families
Aelod Cabinet Dros Y Blynyddoedd Cynnar, Plant a Theuluoedd

My Ref: Scrutiny/Correspondence/MJH

25 April 2016

Councillor Sarah Merry
Cabinet Member - Education and Skills
County Hall
Atlantic Wharf
CARDIFF
CF10 4UW



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

Neuadd y Sir
Caerdydd,
CF10 4UW
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Dear Sarah

On behalf of the Committee I would like to thank you for attending the Children and Young People Scrutiny Committee on 19 April 2016, particularly as you were not feeling well. Members welcomed your opening statement and answer questions on the Education and Consortium Delivery Plans.

I would also like to thank Nick Batchelar, Neil Hardee and Angela Kent from Education, together with Robert Hopkins from the Consortium, for their presentation of the reports and answers to Members questions. Members raised a number of comments, and concerns for your consideration, which they asked me to write to you about.

The Committee firstly expressed their concern at the number of areas, throughout the plan, which still needed to be populated with actions, performance indicators, targets and milestones, particularly as the Plan was to be operational from 1 April. Members noted that the Directorate had been given an extension until 30 April to complete the Plan and the Committee requested that the completed plan should be sent to Martyn Hutchings, Scrutiny Services so that it can be circulated to all Committee Members, for consideration along with the Quarter One performance reports .

The Members also recommended that the final Delivery Plan should clearly explain, with more detail, the bullet pointed Context, Opportunities and Challenges section of the plan.

The Members then focused on the Youth Service, Members requested further information on the Youth Service Structure, operational focus and budget, as a number of Members were concerned that the new Youth Innovation Grants, would not be able to provide a broad enough service for Young People. The Committee noted that a separate report was to be presented to Committee in May and requested that the report should clarify the above, along with details of the funding available. In addition the Members asked for clarification of the plans for the use of the E.U Social Fund bid resources, as well as the plan should the bid be unsuccessful.

The Committee also reviewed the Central South Consortium Business Plan and were pleased that the consultation on the draft plan had resulted in a well developed and informative plan.

The Members noted that the Consortium was developing voluntary collaborative arrangements to undertake Human Resources advice and support for schools, Governor Training and 14/19 Education Provision. The Committee agreed to continue to monitor these arrangements throughout the year.

Finally the Members raised concerns around the education support through the Ethnic Minority and Traveller Achievement Service in respect of the Pupils with English as their additional language. The Members agreed to look at this area in more detail in next years work programme, however they requested details of the 2016/17 funding for the Welsh Immersion Units across the schools and the EMTA service.

I hope that these comments, advice and requests for information, detailed above will be of use and support in improving outcomes for Cardiff's pupils. The Committee looks forward to receiving further reports in the future and as such the Members require a formal response to this letter within the next month.

To recap, this letter requests several actions, requests for information and recommendations, as follows and requires:

- A copy of the completed plan to be sent to scrutiny service after the 30 April completion date, so that it can be sent to all committee members;
- That the report on the Youth Service, due to be considered in May should include additional information as explained above; and
- Details of the 2016/17 funding for the Welsh Immersion Units and the EMTA service.
- That the Consortium keeps the Committee informed of its plans to undertake further areas of work on behalf of Cardiff Council.

Yours sincerely



COUNTY COUNCILLOR RICHARD COOK
Chair – Children and Young People Scrutiny Committee

CC: Nick Batchelar, Director of Education and Lifelong Learning
Angela Kent, OM Schools Performance
Neil Hardee, Head of Performance Resources and Services
Hannah Woodhouse, Managing Director of the Central South Education Consortium