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## AGENDA

|                                 |   |
|---------------------------------|---|
| <b>Committee</b>                | CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE  |
| <b>Date and Time of Meeting</b> | TUESDAY, 12 JUNE 2018, 4.30 PM  |
| <b>Venue</b>                    | COMMITTEE ROOM 4 - COUNTY HALL  |
| <b>Membership</b>               | Councillor Lee Bridgeman (Chair)<br>Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Murphy, Phillips, Taylor and Singh<br><br>Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Rebecca Crump (Parent Governor Representative) and Karen Dell'Armi (Parent Governor Representative) |

*Time  
approx.*

**1 Appointment of Chair and Committee Membership** 4.30 pm

The Council at its meeting on 24 May 2018 appointed Councillor Lee Bridgeman as Chair and the following Members to the Committee:

Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Murphy, Phillips, Taylor and Singh.

Co-Optees Patricia Arlotte (Roman Catholic Representative), Carol Cobert (Church in Wales Representative), Rebecca Crump (Parent Governor Representative), Karen Dell'Armi (Parent Governor Representative).

**2 Terms of Reference**

To scrutinise, measure and actively promote improvement in the Council's performance in the provision of services and compliance with Council policies, aims and objectives in the area of children and young people, including:

- School Improvement
- Schools Organisation
- School Support Services
- Education Welfare & Inclusion

- Early Years Development
- Special Educational Needs
- Governor Services
- Children's Social Services
- Children & Young Peoples Partnership
- Youth Services and Justice
- Play Services

To assess the impact of partnerships with and resources and services provided by external organisations including the Welsh Government, joint local government services, Welsh Government Sponsored Public Bodies and quasi-departmental non-governmental bodies on the effectiveness of Council service delivery.

To report to an appropriate Cabinet or Council meeting on its findings and to make recommendations on measures which may enhance Council performance or service delivery in this area.

**3 Apologies for Absence**

To receive apologies for absence.

**4 Declarations of Interest**

To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.

**5 Minutes (Pages 5 - 6)**

To approve as a correct record the minutes of the previous meeting held on 8 May 2018.

**6 Children's Services Quarter 4 Performance Report (Pages 7 - 26) 4.35 pm**

- (a) Councillor Graham Hinchey, Cabinet Member – Children & Families, will be invited to make a statement. He, along with Sarah McGill, Corporate Director People and Communities, and Irfan Alam, Assistant Director – Children's Services will be available to answer Members' questions;
- (b) Questions by members of the Committee;
- (c) The way forward for this item will be considered at the end of the Children's Services items.

**7 Children's Services Directorate Delivery Plan (Pages 27 - 100) 5.10 pm**

- (a) Councillor Graham Hinchey, Cabinet Member – Children & Families will be invited to make a statement. He, along with

Sarah McGill, Corporate Director People and Communities, and Irfan Alam, Assistant Director – Children’s Services will be available to answer Members’ questions;

- (b) Questions by members of the Committee;
- (c) The way forward for this item will be considered next.

**8 Way Forward - Children's Services Items** 5.40 pm

**9 Education Quarter 4 Performance Report (Pages 101 - 116)** 6.00 pm

- (a) Councillor Sarah Merry, Deputy Leader, Education, Employment & Skills, will be invited to make a statement. She, along with Nick Batchelar, Director of Education, and Suzanne Scarlett, Performance Manager, will be available to answer Members’ questions;
- (b) Questions by members of the Committee;
- (c) The way forward for this item will be considered at the end of the meeting.

**10 Education Directorate Delivery Plan (Pages 117 - 184)** 6.30 pm

- (a) Councillor Sarah Merry, Deputy Leader, Education, Employment & Skills, will be invited to make a statement. She, along with Nick Batchelar, Director of Education, and Suzanne Scarlett, Performance Manager, will be available to answer Members’ questions;
- (b) Questions by members of the Committee;
- (c) The way forward for this item will be considered at the end of the meeting.

**11 Way Forward - Education Directorate Items** 7.00 pm

**12 Date of next meeting**

The date of the next scheduled meeting of the Children & Young People Scrutiny Committed will be Tuesday 10 July 2018 at 4.30 pm in Committee Room 4.

**Davina Fiore**

**Director Governance & Legal Services**

Date: Wednesday, 6 June 2018

Contact: Mandy Farnham,

02920 872618, Mandy.Farnham@cardiff.gov.uk

***This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg***



CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

8 MAY 2018

Present: Councillor Bridgeman (Chairperson), Councillors Philippa Hill-John, Joyce, Morgan, Phillips, Taylor and Singh

Co-opted Members: Patricia Arlotte (Roman Catholic representative), Rebecca Crump (Parent Governor Representative) and Karen Dell'Armi (Parent Governor Representative)

16 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor De'Ath and Carol Cobert.

17 : DECLARATIONS OF INTEREST

None received.

18 : MINUTES

The minutes of the meeting which took place on 13 March 2018 were approved as a correct record and signed by the Chairperson.

19 : DRAFT OUT OF COUNTY PLACEMENT INQUIRY REPORT

The Chairperson welcomed Councillor Williams to the meeting as a member of the task group.

Councillor Bridgeman presented the draft Out of County Task Group Report to the Committee.

Members thanked those who had taken part in the task and finish group and had no questions.

RESOLVED: That the Committee approve the report and its presentation to Cabinet, subject to any amendments.

20 : DRAFT COMMITTEE ANNUAL REPORT

The Principal Scrutiny Officer introduced the Draft Annual Report 2017-18 to the Committee and outlined its content.

Members were pleased with the report and had no questions.

RESOLVED: That the Committee approve the report and its presentation to Cabinet, subject to any amendments.

21 : DATE OF NEXT MEETING

The next meeting of the Children & Young People Scrutiny Committee is on Tuesday 12 June at 4:30pm.

The meeting terminated at 4.45 pm

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE**

**12 JUNE 2018**

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**CHILDREN'S SERVICES PERFORMANCE MANAGEMENT INFORMATION**

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**REASON FOR THE REPORT**

1. The Children and Young People Scrutiny Committee is responsible for scrutinising the performance of Children's (social) Services. This report sets out performance data outlining progress against commitments, for the quarter ending 31 March 2018.

**BACKGROUND**

2. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of corporate and directorate performance. Effective scrutiny of performance is an important component of the Framework as it provides the opportunity to challenge performance levels, and helps focus on the delivery of Council priorities and targets.
3. The Quarter 4 performance report is due to be presented to Cabinet on 14 June 2018; the report includes a summary of each Directorate's performance together with an update on progress towards delivering the Strategic Directorate Priorities for each of the Council's seven Directorates.
4. This report provides the following information in its appendices:
  - a. **Appendix A** - Corporate Plan Score Card for Priority 2 – Supporting Vulnerable People
  - b. **Appendix B** - Directorate's Quarter 4 performance report
  - c. **Appendix C** - A report showing trends for the indicators that measure progress in delivering the Strategic Directorate Priorities
  - d. **Appendix D** - detailed breakdown of Wellbeing Contacts / Referrals.

5. The performance report attached at **Appendix C** has been constructed to highlight the progress made in delivering the Strategic Directorate Priorities, via associated performance indicators. It also provides commentaries that help to identify progress, issues and actions planned where the trend in performance is falling. To make the information in the performance report clearer, each indicator is accompanied by an arrow, and in some cases, a happy, neutral or sad face. For your information, these symbols represent the following:
  - The face symbol shows whether performance is likely, unlikely to, or may meet the target set for the year.
  - The arrow direction shows whether performance has declined, has been sustained or improved when compared with an appropriate previous period.
  
6. A detailed breakdown of Wellbeing Contacts / Referrals is provided at **Appendix D** for the Committee's information. This report shows the source and outcome of the 6,476 Wellbeing Contacts / Referrals received by Children's Services during Quarter 4. **Appendix D** also details the source and outcome of the 374 Wellbeing Assessments that were completed during the quarter. Please note that the figures for numbers of assessments does not match because the PI requires us to include provision of Advice and Assistance.

#### **PERFORMANCE DURING QUARTER 4: JANUARY TO MARCH 2018**

7. The Quarter 4 Corporate Plan scorecard, attached at **Appendix A**, covers:
  - The Well-being Objective
  - Commitments and their RAG status
  - Measures to assess progress
  - Actual results and targets
  
8. The Quarter 4 Directorate performance Report, attached at **Appendix B**, covers:
  - The Strategic Directorate Priority
  - Measures
  - Actual results and targets
  - Quarter 3 position against Headline Actions in the Directorate Delivery plan



## PREVIOUS SCRUTINY

9. At the December 2017 committee meeting, Members considered the information provided to enable scrutiny of Quarter 2 performance. Members agreed that a new format of performance reports was needed, which included additional information to enable the Committee to assess the Directorate's progress in addressing the challenges and risks that it is facing. The Committee asked for additional monitoring information for four key areas, namely:

- Recruitment and retention of children's social workers;
- The percentage of social worker vacancies, and number and cost of resultant agency staff.
- Performance in relation to the timeliness of assessments; and
- The percentage of looked after children returned home from care during the year.

10. At the March 2018 committee meeting, Members considered the information provided to enable scrutiny of Quarter 3 performance, including the additional information requested as outlined above. Having considered the information provided, the Chair wrote to Councillor Hinchey, Cabinet Member Children & Families, stating that whilst Members *'appreciated the amount of work that had been undertaken to develop this format they found it to be quite difficult to understand. The Committee therefore agreed to set up a Member's panel to work with officers from Children's Services to develop a more simplified version that meets their needs and enabled officer to easily provide the necessary information.'*<sup>1</sup>

## WAY FORWARD

11. At the meeting, Councillor Graham Hinchey, Cabinet Member Children & Families, Sarah McGill, Director of People & Communities, and Irfan Alam, Assistant Director of Children's Services, will attend to give a presentation and to answer questions that Members might have.

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<sup>1</sup> Letter from Councillor Bridgeman to Cllr Hinchey, dated 14 March 2018

12. The presentation will:
  - a. provide an overview of the key areas that Members have previously highlighted that they wish to receive more information on, *detailed at point 10 of this report*, reporting on performance and the actions that managers will take to address the issues in these areas.
  - b. highlight issues that officers would like to bring to the Committee's attention, including work to enhance prevention services and partnership arrangements recently agreed by the Public Service Board.
  - c. provide Members with an opportunity to explore how best to enhance the performance information provided to the Committee.
  
13. Members are invited to consider the information set out in the report and to identify any issues, which require more detailed scrutiny.

## **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 Executive / Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf 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 of 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 Executive / Council will set out any financial implications arising from those recommendations.

## **RECOMMENDATION**

The Committee is recommended to consider the contents of the report and report any comments to the Cabinet Member.

**Davina Fiore**

**Director of Legal Services and Governance**

**6 June 2018**

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## CORPORATE PLAN PRIORITY 2 – SUPPORTING VULNERABLE PEOPLE

| Well-being Objectives   | Commitments<br>(Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)   | Commitment RAG |     |     |     | Measures<br>(Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)                                       | 17/18 Actual      | Q4 17/18 Actual   | Annual 17/18 Target | Q4 16/17 Actual | 16/17 Actual |
|---|---|----------------|-----|-----|-----|---|-------------------|-------------------|---------------------|-----------------|--------------|
|   |   | Q1             | Q2  | Q3  | Q4  |   |                   |                   |                     |                 |              |
| 2.1 - People at risk in Cardiff are safeguarded                         | 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 2018 (SS)   | R/A            | A/G | A/G | R/A | % of Children’s Services social work vacancies across the service (SS)  | 24.3%             | 24.3%             | 18%                 | 23.3%           | 23.5%        |
|   | Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service by March 2018 (CHCS)  | G              | R/A | R/A | G   | % of re-registrations on the Child Protection Register during the year (SS)   | 4.2%              | 4.2%              | N/A                 | 3.9%            | 3.9%         |
|   | Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society (SS)   | G              | A/G | G   | G   | % of children supported to remain living within their family (SS)   | 51%               | 51%               | 59%                 |                 | 55.2%        |
|   | Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development (SS)  | G              | A/G | A/G | A/G | % of adult protection enquiries completed within 7 working days (SS)  | 97.5%             | 97.5%             | 99%                 | 98.8            | 98.0%        |
|   | Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff (SS)  | G              | G   | G   | G   | % of Council staff completing level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff (CHCS) | 9.90%             | 9.90%             | 50%                 | New             | New          |
| Page 200<br>2.2 - People in Cardiff have access to good quality housing | Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services (CHCS) 1,500 new homes (of which 40% affordable) through the ‘Cardiff Living’ programme.<br>- In addition to the Cardiff Living programme, deliver 100 additional Council properties through a range of capital funding by 2022<br>- Deliver Independent Living Solutions for Older and Disabled People<br>- A new Homelessness Strategy based on a full needs assessment and review of services<br>- Implement a new Rough Sleeping Strategy to address rough sleeping in the city<br>- Continue to develop joint working to mitigate the issues caused by Welfare Reform | G              | G   | G   | G   | % of affordable housing agreed at planning stage to be provided in a development on i) greenfield sites and ii) brownfield sites (CHCS)                           | i) 30%<br>ii) 34% | Annual            | i) 30%<br>ii) 20%   | New             | New          |
|   |   |                |     |     |     | Number of homes commenced on site through Cardiff Living in year: i) Council Homes and ii) All homes (CHCS)   | i) 131<br>ii) 337 | i) 131<br>ii) 337 | i) 136<br>ii) 353   | New             | New          |
|   |   |                |     |     |     | % of people who experienced successful outcomes through the Homelessness Reconnection Service (CHCS)  | 68.84%            | 54.84%            | 50%                 | New             | New          |
|   |   |                |     |     |     | Number of rough sleepers assisted into accommodation (CHCS)   | 204               | 53                | 144                 | New             | New          |
| 2.3 - People in Cardiff are supported to live independently             | Implement the ‘Disability Futures’ Programme by December 2018 to remodel services for disabled children and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families (SS)   | A/G            | A/G | A/G | A/G | % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adults’ Services (CHCS)  | 73.08%            | 72.17%            | 65%                 | n/a             | 62%          |
|   | Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance (CHCS)   | G              | G   | G   | G   | The total number of alternative solutions provided by Independent Living that help people remain independent at home (CHCS)                                       | 6,551             | 1,975             | 3900                | New             | New          |
|   | Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017-18 to support more timely discharge to a more appropriate care setting (SS)   | G              | G   | G   | G   | % of people who feel reconnected into their community, through intervention from Day Opportunities (CHCS)   | 77%               | 87%               | 60%                 | New             | New          |
|   | Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive (SS)   | A/G            | A/G | A/G | A/G | % of Assistive Living technology trial participants who think the service helps them remain in their own home (CHCS)  | 71%               | Annual            | 65%                 | New             | New          |
| % of Telecare calls resulting in ambulance being called out (CHCS)      |   |                |     |     |     | 5%  | 4%                | <10%              | New                 | 6%              |              |

|   | Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure they receive the help and support they need, in the ways they need it <b>(SS)</b>  | G              | G | G   | A/G | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over <b>(SS)</b>              | 1.99 Part result Jan & Feb |                 | 2.8                 |                              | 2.38         |
|---|---|----------------|---|-----|-----|---|----------------------------|-----------------|---------------------|------------------------------|--------------|
| <b>CORPORATE PLAN PRIORITY 2 – SUPPORTING VULNERABLE PEOPLE (continued)</b> |   |                |   |     |     |   |                            |                 |                     |                              |              |
| Well-being Objectives   | Commitments<br>(Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)   | Commitment RAG |   |     |     | Measures<br>(Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective) | 17/18 Actual               | Q4 17/18 Actual | Annual 17/18 Target | Q4 16/17 Actual              | 16/17 Actual |
| 2.3 - People in Cardiff are supported to live independently (cont)          | Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment <b>(SS)</b>   | G              | G | A/G | A/G | Number of children and adults in need of care and support using the Direct Payments scheme <b>(SS)</b>                      | 908                        | 908             | 910                 | Collated annually in 2016/17 | 933          |
|   | Implement a new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs <b>(SS)</b>                                       | G              | G | G   | G   | % of eligible adults who are caring for adults that are offered a Carers Assessment during the year <b>(SS)</b>             | 87.2%                      | 87.2%           | 90%                 | 79.5%                        | 79.5%        |
|   | Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework <b>(SS)</b>                                       | G              | G | G   | G   | % of care leavers aged 16-24 experiencing homelessness during the year <b>(SS)</b>  | 21%                        | Annual          | 10%                 | Annual                       | 17.3%        |
|   | Further develop the Alarm Receiving Centre including partnership work with stakeholders as well as the use of new technology to assist people to live independently <b>(CHCS)</b>   | G              | G | G   | G   |   |                            |                 |                     |                              |              |
|   | Develop Locality Based Working building on the learning of the Older Persons pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement <b>(CHCS)</b> | G              | G | G   | G   |   |                            |                 |                     |                              |              |

**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate: Social Services**      **Director: Sarah McGill**      **Number of Employees (FTE): 930**      **Cabinet Member: Cllr Susan Elsmore and Cllr Graham Hinchey**

**Strategic Directorate Priority 1 – Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves**

| Wellbeing objective 2.1 | Measures  | Supporting Information | Q4 2017-18 Result | Year End 2017-18 Target | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (2) | <span style="background-color: red; color: white;">Red - 0</span> <span style="background-color: orange;">Red/Amber - 0</span> <span style="background-color: yellow;">Amber/Green - 1</span> <span style="background-color: green;">Green - 1</span> |  |
|-------------------------|---|------------------------|-------------------|-------------------------|-------------------|-------------------|----------------|--|---|--|
|                         | SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers              | 4 / 96                 | 4.2%              | N/A                     | 3.9%              | 9.9%              | 3.8%           |  |   | <b>Quarter 4 position against the Headline Actions in the DDP (2)</b><br><b>Safeguarding Vision &amp; Strategy <span style="background-color: yellow;">Amber / Green</span></b><br>The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31 <sup>st</sup> March 2018. Vacancy related delays mean that this action has been carried over into 2018/19. Quarterly performance meetings are in place to monitor performance information with regard to safeguarding adults.<br><br><b>Engagement with communities <span style="background-color: green;">Green</span></b><br>Further work with the Muslim Council of Wales is planned to discuss how the ‘Safeguarding our Children: Guidance for Mosque Schools and Islamic Studies Settings’ can be applied to and taken up by other faith groups across Cardiff. This work will be taken forward in 2018/19. |
|                         | SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year | 21,514 / 101           | 213 days          | N/A                     | 259 days          | 260 days          | 230 days       |  |   |  |
|                         | SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days                              | 348 / 357              | 97.5%             | 99%                     | 98.8%             | 96%               | 98.0%          |  |   |  |

**Strategic Directorate Priority 2 – Prevention & Independence - Children, young people and adults are supported to live safely and independently with their families and communities with the lowest appropriate level of intervention**

| Page 15<br>Wellbeing objective 2.3  | Measures  | Supporting Information | Q4 2017-18 Result | 2017-18 Target               | Q4 2016-17 Result            | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (5) | <span style="background-color: red; color: white;">Red - 0</span> <span style="background-color: orange;">Red/Amber - 0</span> <span style="background-color: yellow;">Amber/Green - 2</span> <span style="background-color: green;">Green - 3</span> |  |
|---|---|------------------------|-------------------|------------------------------|------------------------------|-------------------|----------------|--|---|--|
|   | SSWB 24 - % of assessments completed for children within statutory timescales   | 367 / 520              | 70.6%             | 80%                          | 77.3%                        | 71.5%             | 86.3%          |  |   | <b>Direct Payments <span style="background-color: yellow;">Amber / Green</span></b><br>The new Direct Payments Support Service commenced on 31 <sup>st</sup> July 2017 and is being further embedded. The new provider Dewis Centre for Independent Living (CIL) is in the process of recruiting a “pool” of Personal Assistants (PAs) to offer a system of cover for users of the scheme if their PAs are unavailable (e.g. sickness or annual leave). There were 908 children and adults on the Direct Payment scheme during the year. During Quarter 4, 24 adults started Direct Payments and 24 ceased (of which, the main reasons were deceased and care home / respite admission); 12 children and 46 adults were working towards the scheme in Quarter 4.<br><br><b>Young Carers <span style="background-color: yellow;">Amber / Green</span></b><br>Implementation of the regional young carers’ action plan is ongoing and will facilitate better awareness of this group and the support available to them.<br><br><b>Signs of Safety <span style="background-color: green;">Green</span></b><br>Implementation of the Signs of Safety approach within Children’s Services is ongoing and the milestones set out in the Directorate Plan have been met. The Signs of Safety approach was officially launched during Quarter 4 - lots of positive news was shared along with supporting evidence of the approach being adopted across the service.<br><br><b>Dementia Friendly City <span style="background-color: green;">Green</span></b><br>We have achieved ‘working towards’ Dementia Friendly City status. The Welsh Government (WG) Dementia Action Plan for Wales 2018-2022 was released in February 2018. The Cardiff and Vale Dementia Strategy 2017-2027 (fully aligned and consistent with the WG plan) will be signed off at the next Steering Group meeting (date TBC). The plan will be monitored and reviewed on a regular basis by Dementia Strategy Working Group.<br><br><b>Day Opportunities <span style="background-color: green;">Green</span></b><br>Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. The refurbishment at Grand Avenue Day Centre is on target and in partnership with Neighbourhood Regeneration Services the quality of the build will be compliant in preparation for site sign off. |
|   | SSWB 25 (CP) - % of children supported to remain living within their family   | 864 / 1,694            | 51.0%             | 59%                          | 55.2%                        | 52.0%             | 55.2%          |  |   |  |
|   | SSWB 26 (CP) - % of looked after children returned home from care during the year   | 91 / 1,042             | 8.7%              | 12%                          | 11.6%                        | 7.6%              | 11.6%          |  |   |  |
|   | SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year | 1,947 / 2,329          | 83.6%             | TBC                          | Collated annually in 2016/17 | 84.4%             | 86.2%          |  |   |  |
|   | SSWB 20 - % of adults who completed a period of reablement and  |                        |                   |                              |                              |                   |                |  |   |  |
|   | a) have a reduced package of care and support 6 months later  | 656 / 769              | 85.3%             | TBC                          | Annual                       | Annual            | 66.7%          |  |   |  |
|   | b) have no package of care and support 6 months later   | 594 / 769              | 77.2%             |                              |                              |                   | 83.4%          |  |   |  |
| SCAL 25a (CP) - Total number of children and adults in receipt of care and support using the Direct Payments Scheme |   | 908                    | 910               | Collated annually in 2016/17 | 869                          | 933               |                |  |   |  |

**Strategic Directorate Priority 3 – Care & Support (including transitions) - 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; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.**

| Wellbeing objective 1.2 and 2.1<br><br>Page 16 | Measures   | Supporting Information | Q4 2017-18 Result                | 2017-18 Target | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (4)  | Red - 0 | Red/Amber - 0 | Amber/Green - 2 | Green - 2 |
|--|--|------------------------|----------------------------------|----------------|-------------------|-------------------|----------------|---|---------|---------------|-----------------|-----------|
|  | SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations | 529 / 570              | 92.8%                            | 95%            | 94.7%             | 95.1%             | 95.1%          | <b>Disability Futures Amber / Green</b><br>The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional recommissioning of services, transition, autism services and integrated respite for children. The amber / green rating reflects project and change capacity within the programme being stretched from the additional services being developed and the advent of a new Integrated Autism Service, as required by Welsh Government. This action will continue to be monitored in 2018/19.  |         |               |                 |           |
|  | SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools  | Annual                 | Annual                           | 98%            | Annual            | Annual            | 96.9%          | <b>Corporate Parenting Green</b><br>At the first meeting of the new Corporate Parenting Advisory Committee (CPAC) a new way of progressing the key actions of the Corporate Parenting Strategy was agreed. Individual councillors and key officers have been identified to focus on individual areas and have started meeting to develop work plans for each theme.   |         |               |                 |           |
|  | SCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools                                      | Annual                 | Annual                           | 93%            | Annual            | Annual            | 94.5%          | <b>Delayed Transfers of Care (DToC) Green</b><br>Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. A recent Adult Services benchmarking report has identified an overall 17% reduction in Delayed Transfers of Care for Social Care Reasons when comparing April to February 2016/17 (118) to April to February 2017/18 (98) for adults aged 18+. The number of Delays for Social Care Reasons for adults aged 75+ is also showing a reduction with 47 (April to February 2017/18) from 53 for the same period in 2016/17. As a result of sustained improvements in DToC performance during 2017/18, Cardiff has been nominated to contribute to the National Complex Discharge Group. |         |               |                 |           |
|  | SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care           | Annual                 | Annual                           | 60%            | Annual            | Annual            | 58.5%          | <b>Carers Assessments Amber / Green</b><br>Work in relation to Carers Assessments is ongoing and we are showing a much improved annual outturn result for 2017/18 compared to 2016/17. 87.2% of carers have been offered an assessment (2,899 offers for 3,326 carers) compared to 79.5% for 2016/17 (2,833 offers for 3,563 carers). The number of carer's assessments completed during Quarter 4 is 254 compared to 166 for the same period last year.  |         |               |                 |           |
|  | SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care           | Annual                 | Annual                           | 40%            | Annual            | Annual            | 38.2%          |   |         |               |                 |           |
|  | SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year   | Annual                 | Annual                           | 10%            | Annual            | Annual            | 17.3%          |   |         |               |                 |           |
|  | SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over                | 47 / 23,565            | 1.99<br>Part result<br>Jan & Feb | 2.8            | 2.38              | 1.49              | 2.38           |   |         |               |                 |           |
|  | SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year          | 2,899 / 3,326          | 87.2%                            | 90%            | 79.5%             | 66.3%             | 79.5%          |   |         |               |                 |           |





**Strategic Directorate Priority 4 – Workforce - Cardiff is the destination of choice for committed social work and social care professionals**

| Wellbeing objective 2.1 | Measures   | Supporting Information | Q4 2017-18 Result | 2017-18 Target | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (1)   | Red - 0 | Red/Amber - 1 | Amber/Green - 0 | Green - 0 |
|-------------------------|--|------------------------|-------------------|----------------|-------------------|-------------------|----------------|--|---------|---------------|-----------------|-----------|
|                         | Staff 1 (CP) - % of social work vacancies in all teams | N/A                    | 24.3%             | 18%            | 23.3%             | 22.3%             | 23.5%          | <b>Social Worker Vacancies – Children’s Services Amber / Red</b><br>Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarters 3 and 4, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. If these posts were excluded, the PI result would be for the quarter would be 20.9%. Addressing the vacancy position continues to be a priority and recent recruitment activity has yielded positive results. It is anticipated that vacancy rates will improve as the newly appointed staff begin to take up post in Quarter 1. |         |               |                 |           |

**Strategic Directorate Priority 5 – Resources - Social Services are provided on the basis of the most efficient and effective use of resources**

| Wellbeing objective 4.3 | Measures | Supporting Information | Q4 2017-18 Result | 2017-18 Target | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (1) | Red - 0   | Red/Amber - 0 | Amber/Green - 1 | Green - 0 |
|-------------------------|----------|------------------------|-------------------|----------------|-------------------|-------------------|----------------|--|---|---------------|-----------------|-----------|
|                         | N/A      | N/A                    | N/A               | N/A            | N/A               | N/A               | N/A            | N/A  | <b>Integrated Finance and Service Strategy Amber / Green</b><br>Overall the programmes of strategic change have been highly effective in focusing teams and managers on the need to reform our approach to integration with Health and regionally. The programme has provided a set of work streams in Adult Services to parallel the earlier work initiated in Children’s Services and taken together these will make a significant contribution to ensuring that Social Services are delivered on a more financially sustainable basis going forward. There is a broader context within which these programmes will now sit in the context of the Parliamentary Review and they provide a good platform for that overall direction and further strategic development and change in pursuit of better outcomes for citizens. |               |                 |           |



| Area   | Good news   | Challenges / next steps   |
|--|---|---|
|  <b>CUSTOMERS</b>                  | <p>Cardiff Council, along with Alzheimer's Society Cymru are offering <b>Dementia Friends sessions</b> to retail staff within St David's Shopping Centre. The sessions will ensure that businesses learn more about their existing and potential customers that are affected by dementia and the challenges they face. Businesses can also learn more about the Dementia Friendly City and the opportunity to pledge to become part of the network that is developing within the City. The sessions are due to take place at St David's Centre on the 3<sup>rd</sup> and 10<sup>th</sup> April 2018. They are free to attend and open to all retail businesses within St David's.</p> <p>The number of people receiving <b>Domiciliary Care</b> is at its lowest since December 2015; this is in part a result of:</p> <ul style="list-style-type: none"> <li>• The work carried out by Independent Living Services (ILS) providing advice and support at the First Point of Contact (FPoC) and holistic visits and support to help people remain independent for longer.</li> <li>• Effective working relationships between the Adult Services Social Worker team and ILS within FPoC.</li> <li>• A reduction in domiciliary packages being put through to brokerage by the hospital teams and Community Resource Team.</li> </ul> | <p><b>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors</b></p> <p>The number of looked after children has continued to increase from 802 at 31<sup>st</sup> December 2017 to 830 at 31<sup>st</sup> March 2018. This is despite preventative initiatives, such as the Adolescent Resource Centre (ARC) and Rapid Response that are succeeding at preventing children from starting to be looked after. In Quarter 4, 20 young people were prevented from being accommodated by the ARC. The primary reason for the recent increase is due to new born babies needing to be looked after from birth. During Quarter 4 we launched a regional Reflect Service which will undertake focussed work with women who have had 1 or more children removed from their care in the last 3 years. The overall aim is to prevent repeat pregnancies and removal, although it will take some time for the initiative to have an impact. During Quarter 4, a review of the latest admissions to care was undertaken and the decisions to accommodate were confirmed as correct.</p>   |
|  <b>FINANCIAL</b>                  | <p>The <b>Adult Services budget</b> shows a projected underspend of £990,000 for month 11, against a budget of £104.779m. This represents an increased underspend of £890,000 compared to the month 10 position. The increased underspend largely reflects the additional allocation of £850,000 of specific grant funding from WG to cover winter pressures. It is assumed that the additional funding will largely offset costs previously factored in to the projections. The position also reflects a projected reduction in domiciliary care costs for older people. The number of care hours provided in this area has reduced in recent months and there has been a corresponding reduction in referrals. There has been a small offsetting increase in residential and nursing costs.</p>   | <p>The <b>Children Services budget</b> shows a projected overspend of £4.090m against a budget of £48.704m for month 11. Although the position remains unchanged from month 10, there are movements within the overall figure. Increases in the number of looked after children and increased costs relating to supported accommodation for those leaving care would have added £100,000 to the projection for month 11. However, an examination of the commitments against the additional specific grants allocated to Children's Services in 2017/18 suggests that there will be a greater offset against existing costs than previously assumed. At this stage it is projected that the increased grant offset will be sufficient to cover the additional in cost pressures identified, therefore the position for month 11 remains unchanged.</p>   |
|  <b>INTERNAL PROCESSES</b>        | <p><b>Support4Families</b> (the Early Help Front Door) is operational and early signs indicate that it is diverting low level calls away from the Multi Agency Safeguarding Hub (MASH). Between 29<sup>th</sup> January and 9<sup>th</sup> March 2018, Support4Families received 839 calls, 719 of which were diverted from MASH. However, whilst referrals into Support4Families are taking pressure off MASH, the majority of referrals are coming from the MASH divert number rather than directly to Support4Families. Work needs to be undertaken to promote the "Family Gateway" in order to increase the number of referrals that come direct to Support4Families. The number of calls to MASH continue to exceed those to Support4Families and it is expected over time that these will decrease as the Support4Families referrals increase.</p> <p>The new <b>People and Communities Directorate</b> has been established and we are considering opportunities for synergy and integration, and how we can work together to further support demand management and prevention.</p>  | <p><b>Creation of a step change in allocation of resources to support effective prevention and early help across all age and service groups</b></p> <p>The challenge in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions. Work in this area is progressing well and funding has been secured and progressed through the Disability Futures Programme via the allocation of Integrated Care Fund monies. A permanent Operational Manager has been secured to oversee the implementation of the Disability Futures Programme across Cardiff, the Vale of Glamorgan and Cardiff and Vale University Health Board.</p> <p><b>First Point of Contact</b> - during 2017/18 the Social Workers Team Managers role within the First Point of Contact (FPoC) team was extended to cover both the FPoC for University Hospital Llandough (UHL) and University Hospital Wales (UHW). This is helping to develop and embed a clear and consistent approach / pathway for citizens who access the Adult Services FPoC (Front Door) across both communities and hospitals i.e. the whole of Adult Services.</p>   |
|  <b>EMPLOYEE &amp; WORKFORCE</b> | <p>Celebrating <b>World Social Worker Day</b> - World Social Worker Day is the key day in the year when social workers worldwide stand together to celebrate the achievements of the profession. The Directorate, in partnership with Communications &amp; Media, took this opportunity to highlight and celebrate the Directorate's amazing work taking place within the community. Feel-good stories surrounding the care and support the Directorate's social workers provide to the vulnerable children and adults of Cardiff were showcased throughout the day on the intranet and on the Council's Facebook / Twitter pages. Individuals and/or teams across the Directorate were nominated and recognised for their wonderful work.</p>  | <p><b>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016</b></p> <p>Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarters 3 and 4, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. Of the 22 posts created from the 2017/18 financial pressures bid, 9 have been recruited to. 5 of these appointments were made in Quarter 4, all of which were existing social workers thereby creating 5 more vacancies. This is in addition to the 3 vacancies created during Quarter 3, which are still vacant. If these posts were excluded, the PI result would be for the quarter would be 20.9%. Addressing the vacancy position continues to be a priority and recent recruitment activity has yielded positive results. It is anticipated that vacancy rates will improve as the newly appointed staff begin to take up post in Quarter 1. Increasing numbers of social worker vacancies in Adult Services is an emerging issue and this reflects the national picture. As a result the Directorate started to monitor vacancy rates for social worker posts in Adult Services during the latter part of 2017-18. As at 15<sup>th</sup> January 2018 there were 15.2% vacancies; 138.9 social worker posts with 21.1 vacant posts.</p> <p>Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p> |

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Quarter 4

| Indicator Ref   | Indicator Title  | PI Type        | 2007-08         | 2008-09         | 2009-10         | 2010-11         | 2011-12         | 2012-13         | 2013-14         | 2014-15         | 2015-16         | 2016-17 | Q1 2017-18 | Q2 2017-18 | Q3 2017-18 | Q4 2017-18 | 2017-18 | Current Progress               | Status | 2017-18 Target                 | Level Triggering Mgt Action    |
|---|--|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------|------------|------------|------------|------------|---------|--------------------------------|--------|--------------------------------|--------------------------------|
| <b>Children are protected from significant harm and are empowered to protect themselves</b> |  |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |         |            |            |            |            |         |                                |        |                                |                                |
| Contacts 1<br>Local PI  | Number of Contacts / Referrals Received  | Local          | New for 2016-17 | New for 2016-17 | New for 2016-17 | New for 2016-17 | New for 2016-17 | New for 2016-17 | New for 2016-17 | New for 2016-17 | New for 2016-17 | 29,389  | 7,476      | 7,224      | 7,393      | 6,476      | 28,569  | Target setting not appropriate | N/A    | Target setting not appropriate | Target setting not appropriate |
| CS CPR 4<br>Local PI  | CPR caseload   | Local          | 207             | 213             | 283             | 272             | 255             | 372             | 314             | 255             | 342             | 191     | 204        | 230        | 233        | 230        | 230     | Target setting not appropriate | N/A    | Target setting not appropriate | Target setting not appropriate |
| SSWB 27<br>National PI  | Percentage of re-registrations of children on local authority Child Protection Registers | CP- 2.1<br>DDP |                 |                 |                 |                 |                 |                 |                 |                 |                 | 3.8%    | 4.0%       | 8.7%       | 9.9%       | 4.2%       | 6.6%    | Target setting not appropriate | ▲      | Target setting not appropriate | Target setting not appropriate |
| SSWB 28<br>National PI  | Average length of time for all children who were on the CPR during the year              | DDP            |                 |                 |                 |                 |                 |                 |                 |                 |                 | 230     | 289        | 244        | 260        | 213        | 250     | Target setting not appropriate | ▲      | Target setting not appropriate | Target setting not appropriate |

Quarter 4

| Indicator Ref   | Indicator Title  | PI Type | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Q1 2017-18 | Q2 2017-18 | Q3 2017-18 | Q4 2017-18 | 2017-18 | Current Progress | Status | 2017-18 Target | Level Triggering Mgt Action |
|---|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|------------|------------|------------|---------|------------------|--------|----------------|-----------------------------|
| SCC/014<br>Local PI   | Percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion | Local   | 48.9%   | 73.5%   | 72.7%   | 86.3%   | 82.6%   | 84.6%   | 83.8%   | 90.7%   | 94.4%   | 94.2%   | 93.4%      | 94.0%      | 80.4%      | 71.6%      | 85.6%   |                  |        | 94.0%          | 84.6%                       |
| SCC/034<br>Local PI   | Percentage of child protection reviews carried out within statutory timescales during the year                                       | Local   | 98.9%   | 99.2%   | 99.5%   | 99.2%   | 98.5%   | 98.0%   | 98.5%   | 99.8%   | 99.8%   | 98.8%   | 98.8%      | 97.4%      | 98.9%      | 92.3%      | 96.8%   |                  |        | 100.0%         | 70.0%                       |
| <b>Children and young people are supported to live safely within their families with the lowest appropriate level of intervention</b> |  |         |         |         |         |         |         |         |         |         |         |         |            |            |            |            |         |                  |        |                |                             |

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Quarter 4

| Indicator Ref       | Indicator Title  | PI Type         | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Q1 2017-18 | Q2 2017-18 | Q3 2017-18 | Q4 2017-18 | 2017-18 | Current Progress | Status | 2017-18 Target | Level Triggering Mgt Action |
|---------------------|--|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|------------|------------|------------|---------|------------------|--------|----------------|-----------------------------|
| SSWB 24 National PI | Percentage of assessments completed for children within statutory timescales | DDP             |         |         |         |         |         |         |         |         |         | 86.3%   | 83.0%      | 76.5%      | 71.5%      | 70.6%      | 75.7%   |                  |        | 80.0%          | 72.0%                       |
| SSWB 25 National PI | Percentage of children supported to remain living within their family        | CP- 2.1<br>DDP  |         |         |         |         |         |         |         |         |         | 55.2%   | 53.1%      | 51.2%      | 52.0%      | 51.0%      | 51.0%   |                  |        | 59.0%          | 53.1%                       |
| SSWB 26 National PI | Percentage of looked after children returned home from care during the year  | CP - 1.2<br>DDP |         |         |         |         |         |         |         |         |         | 11.6%   | 3.1%       | 4.5%       | 7.6%       | 8.7%       | 8.7%    |                  |        | 12.0%          | 10.8%                       |

Looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential

Quarter 4

| Indicator Ref         | Indicator Title  | PI Type | 2007-08         | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Q1 2017-18 | Q2 2017-18 | Q3 2017-18 | Q4 2017-18 | 2017-18 | Current Progress               | Status | 2017-18 Target                 | Level Triggering Mgt Action    |
|-----------------------|--|---------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|------------|------------|------------|---------|--------------------------------|--------|--------------------------------|--------------------------------|
| CS LAC 3e<br>Local PI | LAC caseload (not including respite care arrangements for disabled children)   | Local   | 521             | 520     | 530     | 521     | 568     | 557     | 611     | 650     | 644     | 721     | 756        | 784        | 802        | 830        | 830     | Target setting not appropriate | N/A    | Target setting not appropriate | Target setting not appropriate |
| CS LAC 58<br>Local PI | Percentage of children in regulated placements who are placed in Cardiff   | Local   | New for 2008-09 | 61.4%   | 64.8%   | 67.0%   | 65.6%   | 62.2%   | 62.0%   | 60.7%   | 62.5%   | 63.5%   | 62.9%      | 61.9%      | 61.6%      | 60.9%      | 60.9%   | ☹️                             | 🚩      | 63.0%                          | 56.7%                          |
| SCC/021<br>Local PI   | Percentage of looked after children reviews carried out within statutory timescales during the year                    | Local   | 92.3%           | 95.9%   | 96.2%   | 96.4%   | 95.2%   | 95.2%   | 92.4%   | 88.3%   | 94.5%   | 94.8%   | 95.8%      | 96.2%      | 90.4%      | 89.5%      | 93.0%   | ☹️                             | 🚩      | 100%                           | 70.0%                          |
| SCC/025<br>Local PI   | Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations | DDP     | 69.3%           | 79.5%   | 88.2%   | 83.9%   | 85.1%   | 89.5%   | 87.7%   | 88.9%   | 86.6%   | 95.1%   | 96.0%      | 93.8%      | 95.1%      | 92.8%      | 94.4%   | ☹️                             | 🚩      | 95.0%                          | 85.5%                          |

Cardiff is the destination of choice for committed social work professionals

Quarter 4

| Indicator Ref   | Indicator Title  | PI Type | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Q1 2017-18 | Q2 2017-18 | Q3 2017-18 | Q4 2017-18 | 2017-18 | Current Progress | Status | 2017-18 Target | Level Triggering Mgt Action |
|---|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|------------|------------|------------|---------|------------------|--------|----------------|-----------------------------|
| Staff 1<br>Local PI   | Percentage of social work vacancies in all teams               | CP- 2.1 | 22.1%   | 26.1%   | 15.2%   | 14.7%   | 15.9%   | 14.5%   | 20.8%   | 27.2%   | 22.2%   | 23.5%   | 26.0%      | 20.3%      | 22.3%      | 24.3%      | 23.2%   | ☹️               | ⚠️     | 18.0%          | 19.8%                       |
|   |  |         |         |         |         |         |         |         |         |         |         |         |            |            |            |            |         |                  |        |                |                             |
| <b>Children's Services are provided on the basis of the most efficient and effective use of resources</b> |  |         |         |         |         |         |         |         |         |         |         |         |            |            |            |            |         |                  |        |                |                             |
| CS LAC 44<br>Local PI   | Percentage of LAC placements with independent sector providers | Local   | 56.4%   | 56.6%   | 58.9%   | 62.0%   | 64.2%   | 68.6%   | 67.4%   | 71.8%   | 72.0%   | 75.3%   | 73.7%      | 72.4%      | 70.7%      | 70.7%      | 70.7%   | 😊                | 👍      | 72.0%          | 79.2%                       |

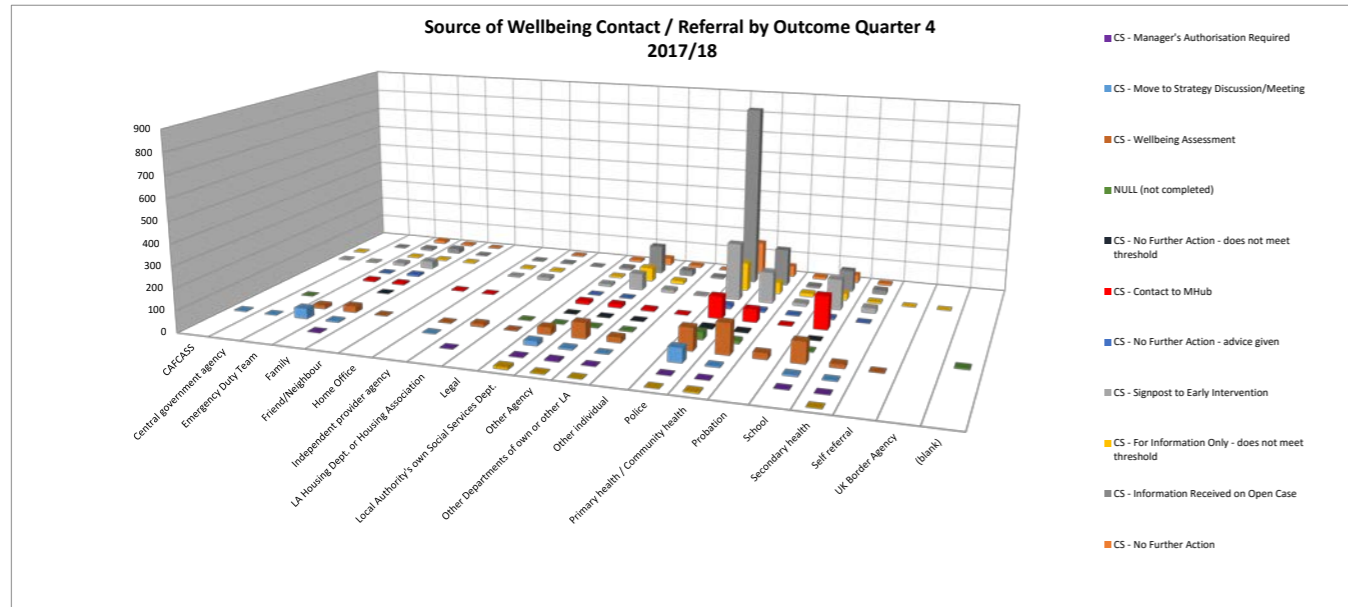
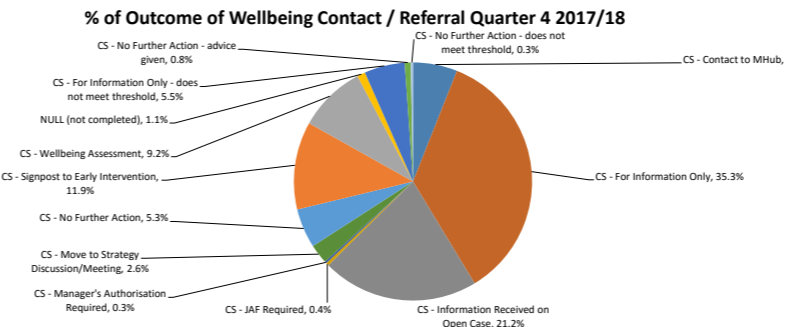
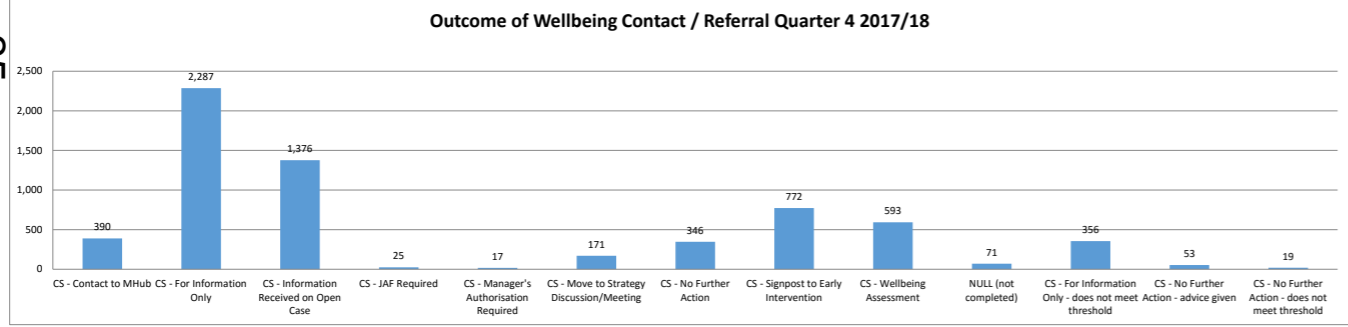
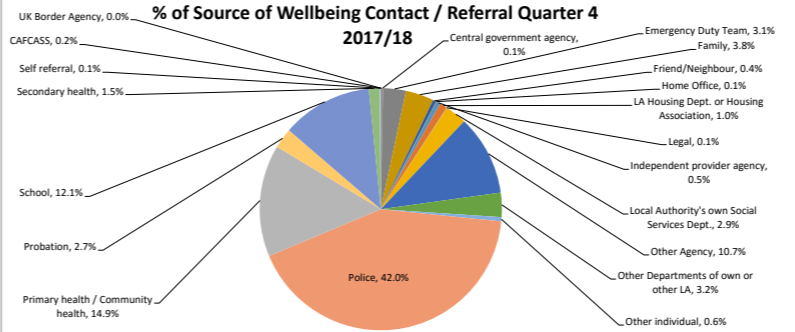
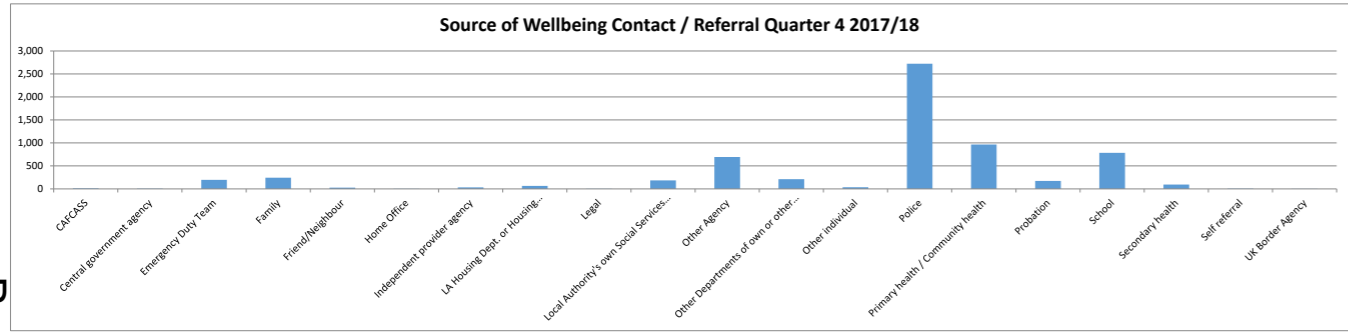
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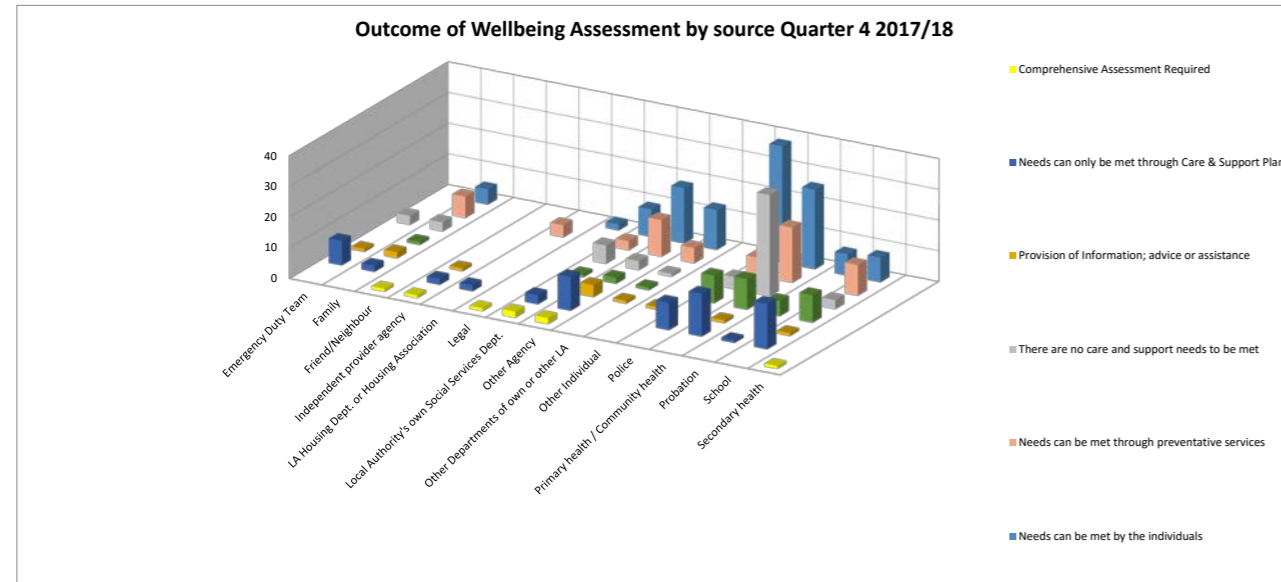
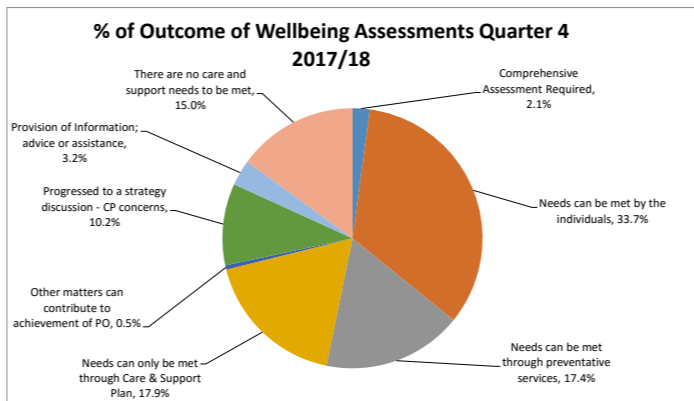
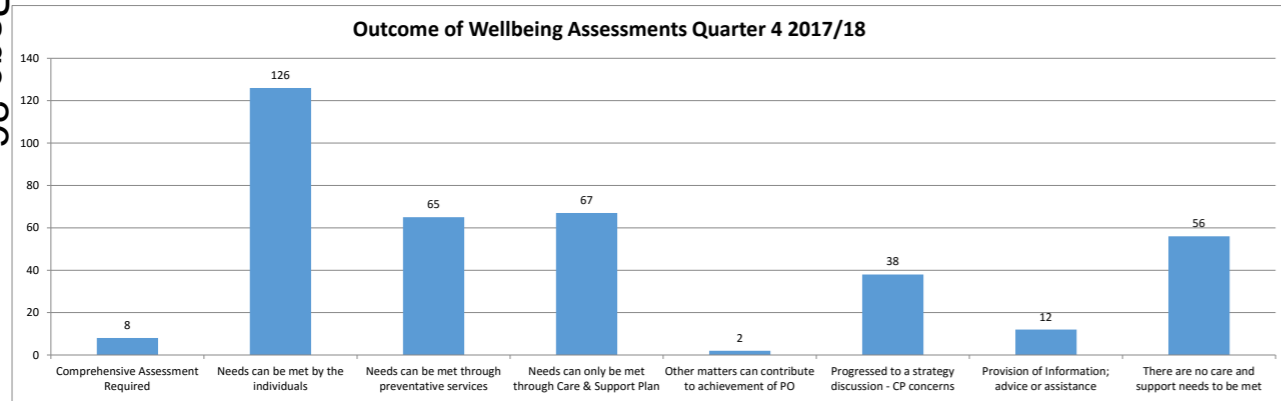
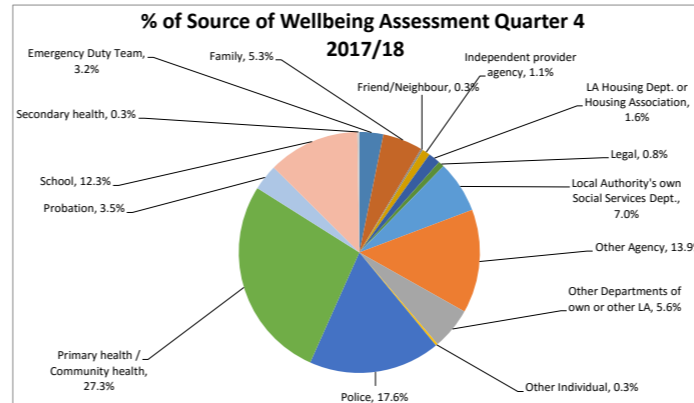
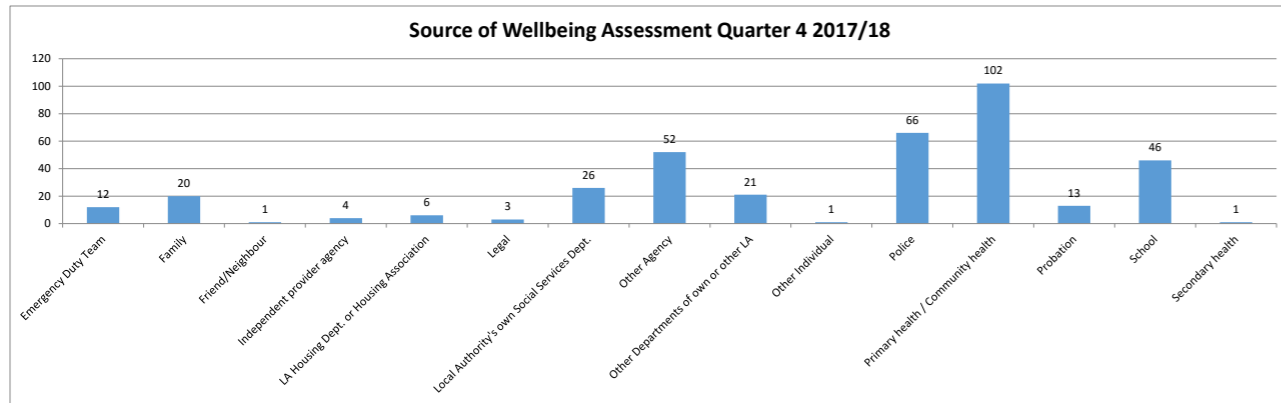
Summary of Wellbeing Contact / Referrals Quarter 4 2017/18

| Source/Outcome                              | CS - Contact to MHub | CS - For Information Only | CS - Information Received on Open Case | CS - JAF Required | CS - Manager's Authorisation Required | CS - Move to Strategy Discussion/Meeting | CS - No Further Action | CS - Signpost to Early Intervention | CS - Wellbeing Assessment | NULL (not completed) | CS - For Information Only - does not meet threshold | CS - No Further Action - advice given | CS - No Further Action - does not meet threshold | Grand Total | Total % |
|---|----------------------|---------------------------|--|-------------------|---------------------------------------|--|------------------------|-------------------------------------|---------------------------|----------------------|---|---------------------------------------|--|-------------|---------|
| CAFCASS                                     |                      |                           | 7                                      |                   |                                       | 3  |                        |                                     |                           |                      |   | 2                                     |  | 13          | 0.2%    |
| Central government agency                   |                      |                           | 1                                      |                   |                                       | 1  |                        |                                     |                           |                      | 1   |                                       |  | 6           | 0.1%    |
| Emergency Duty Team                         | 8                    | 83                        | 10                                     |                   |                                       | 48                                       | 13                     | 13                                  | 17                        |                      | 4   | 2                                     |  | 198         | 3.1%    |
| Family                                      | 8                    | 119                       | 23                                     |                   | 2                                     | 6  | 36                     | 29                                  |                           |                      | 4   | 9                                     | 1  | 243         | 3.8%    |
| Friend/Neighbour                            |                      | 18                        | 2                                      |                   |                                       |  |                        | 2                                   |                           |                      |   | 4                                     |  | 28          | 0.4%    |
| Home Office                                 | 4                    | 1                         |  |                   |                                       |  |                        |                                     |                           |                      |   |                                       |  | 5           | 0.1%    |
| Independent provider agency                 | 2                    | 18                        | 2                                      |                   |                                       | 2  |                        | 4                                   | 3                         |                      | 3   |                                       |  | 34          | 0.5%    |
| LA Housing Dept. or Housing Association     |                      | 23                        | 4                                      |                   | 1                                     |  | 4                      | 14                                  | 15                        |                      | 4   |                                       |  | 65          | 1.0%    |
| Legal                                       |                      |                           | 1                                      |                   |                                       |  |                        | 2                                   |                           | 1                    |   |                                       |  | 4           | 0.1%    |
| Local Authority's own Social Services Dept. | 15                   | 59                        | 10                                     | 12                | 3                                     | 21                                       | 10                     | 11                                  | 34                        | 1                    | 7   | 1                                     | 1  | 185         | 2.9%    |
| Other Agency                                | 17                   | 268                       | 135                                    | 3                 | 6                                     | 7  | 34                     | 78                                  | 73                        | 4                    | 65  | 2                                     | 2  | 694         | 10.7%   |
| Other Departments of own or other LA        | 9                    | 101                       | 26                                     | 1                 | 1                                     | 2  | 10                     | 14                                  | 25                        | 4                    | 15  |                                       | 2  | 210         | 3.2%    |
| Other individual                            | 2                    | 24                        | 7                                      |                   |                                       |  | 1                      | 2                                   |                           |                      |   |                                       |  | 36          | 0.6%    |
| Police                                      | 105                  | 973                       | 851                                    | 1                 | 1                                     | 66                                       | 157                    | 269                                 | 104                       | 36                   | 135   | 18                                    | 7  | 2,723       | 42.0%   |
| Primary health / Community health           | 61                   | 295                       | 175                                    | 6                 | 1                                     | 5  | 52                     | 146                                 | 142                       | 14                   | 55  | 9                                     | 5  | 966         | 14.9%   |
| Probation                                   | 3                    | 89                        | 8                                      |                   |                                       |  |                        | 11                                  | 14                        | 29                   | 16  | 4                                     |  | 174         | 2.7%    |
| School                                      | 156                  | 194                       | 101                                    |                   |                                       | 1  | 7                      | 38                                  | 144                       | 98                   | 4   | 33                                    | 7  | 784         | 12.1%   |
| Secondary health                            |                      | 10                        | 20                                     | 2                 | 1                                     | 3  | 8                      | 24                                  | 18                        |                      | 7   | 1                                     |  | 94          | 1.5%    |
| Self referral                               |                      | 3                         |  |                   |                                       |  |                        |                                     | 2                         |                      | 1   |                                       |  | 6           | 0.1%    |
| UK Border Agency                            |                      |                           | 1                                      |                   |                                       |  |                        |                                     |                           |                      | 1   |                                       |  | 2           | 0.0%    |
| (blank)                                     |                      |                           |  |                   |                                       |  |                        |                                     |                           | 6                    |   |                                       |  | 6           | 0.1%    |
| Grand Total                                 | 390                  | 2,287                     | 1,376                                  | 25                | 17                                    | 171                                      | 346                    | 772                                 | 593                       | 71                   | 356   | 53                                    | 19   | 6,476       |         |
| Total %                                     | 6.0%                 | 35.3%                     | 21.2%                                  | 0.4%              | 0.3%                                  | 2.6%                                     | 5.3%                   | 11.9%                               | 9.2%                      | 1.1%                 | 5.5%  | 0.8%                                  | 0.3%   |             |         |



**Summary of Wellbeing Assessments Quarter 4 2017/18**

| Source/Outcome                              | Comprehensive Assessment Required | Needs can be met by the individuals | Needs can be met through preventative services | Needs can only be met through Care & Support Plan | Other matters can contribute to achievement of PO | Progressed to a strategy discussion - CP concerns | Provision of Information; advice or assistance | There are no care and support needs to be met | Grand Total | Total % |
|---|-----------------------------------|-------------------------------------|--|---|---|---|--|---|-------------|---------|
| Emergency Duty Team                         |                                   |                                     |  | 8   |   |   |  | 3   | 12          | 3.2%    |
| Family                                      |                                   | 5                                   | 7  | 2   |   | 1   | 2  | 3   | 20          | 5.3%    |
| Friend/Neighbour                            | 1                                 |                                     |  |   |   |   |  |   | 1           | 0.3%    |
| Independent provider agency                 | 1                                 |                                     |  | 2   |   |   | 1  |   | 4           | 1.1%    |
| LA Housing Dept. or Housing Association     |                                   |                                     | 4  | 2   |   |   |  |   | 6           | 1.6%    |
| Legal                                       | 1                                 | 2                                   |  |   |   |   |  |   | 3           | 0.8%    |
| Local Authority's own Social Services Dept. | 2                                 | 9                                   | 3  | 3   | 2   | 1   |  | 6   | 26          | 7.0%    |
| Other Agency                                | 2                                 | 18                                  | 12   | 11  |   | 2   | 4  | 3   | 52          | 13.9%   |
| Other Departments of own or other LA        |                                   | 13                                  | 5  |   |   | 1   | 1  | 1   | 21          | 5.6%    |
| Other Individual                            |                                   |                                     |  |   |   |   |  | 1   | 1           | 0.3%    |
| Police                                      |                                   | 38                                  | 6  | 9   |   | 9   |  | 4   | 66          | 17.6%   |
| Primary health / Community health           |                                   | 26                                  | 18   | 14  |   | 10  | 1  | 33  | 102         | 27.3%   |
| Probation                                   |                                   | 7                                   |  | 1   |   | 5   |  |   | 13          | 3.5%    |
| School                                      |                                   | 8                                   | 10   | 15  |   | 9   | 1  | 3   | 46          | 12.3%   |
| Secondary health                            | 1                                 |                                     |  |   |   |   |  |   | 1           | 0.3%    |
| <b>Grand Total</b>                          | <b>8</b>                          | <b>126</b>                          | <b>65</b>                                      | <b>67</b>   | <b>2</b>  | <b>38</b>   | <b>12</b>                                      | <b>56</b>                                     | <b>374</b>  |         |
| <b>Total %</b>                              | <b>2.1%</b>                       | <b>33.7%</b>                        | <b>17.4%</b>                                   | <b>17.9%</b>                                      | <b>0.5%</b>                                       | <b>10.2%</b>                                      | <b>3.2%</b>                                    | <b>15.0%</b>                                  |             |         |



**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE**

**12 JUNE 2018**

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**CHILDREN'S SERVICES– DIRECTORATE DELIVERY PLAN 2018-2019**

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**REASON FOR THE REPORT**

1. To enable Members to gain an overview of Children's Services (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.

**SCOPE OF SCRUTINY**

2. This report will provide the Committee with an opportunity to gain an understanding of the operation of Children's Services and its key priorities for this year. It will also enable Members to enquire as to:
  - i. How these key priorities were identified and what criteria were used?
  - ii. How was it judged that the associated key tasks would help either improve/ make services for pupils more effective?
  - iii. Identify the key challenges for the next year

**THE COUNCIL'S STRATEGIC PLANNING FRAMEWORK**

3. The Council's integrated strategic planning framework (see diagram overleaf) sets out the "golden thread" in meeting the Council's four key priorities of:
  - Working for Cardiff
  - Working for Wales
  - Working for the Future
  - Working for Public Services



4. The Delivery Plan follows a standard format, which is:

- Corporate Introduction
- Directorate Profile
- Directorate Self-Assessment of Performance 2017/18.
- Moving Forward: Context, Opportunities and Challenges
- Contributing to Cardiff's Well-Being Objectives
- Delivering Welsh Language Standards
- Strategic Directorate Priorities

## **DELIVERY PLAN 2018 - 2019**

5. The Plan is attached at **Appendix A**. To assist Members, listed below are the pages relevant for each key section:
  - a. Directorate Profile – **page 3** of the Plan
  - b. Directorate Self-Assessment of Performance 2017/18 – **pages 4-8** of the Plan
  - c. Moving Forward: Context, Opportunities and Challenges – **page 9** of the Plan
  - d. Contributing to Cardiff's Well-Being Objectives – **page 9** of the Plan
  - e. Delivering Welsh Language Standards – **pages 9-10** of the Plan
  - f. Strategic Directorate Priorities – **pages 11-60** of the Plan.
  
6. The Directorate's **Self-Assessment of Performance during 2017-18** (pages 4-8) sets out what the Directorate has done well, what the Directorate could/should have done better and what opportunities and challenges the Directorate faced.
  
7. The **Moving Forward: Context, Opportunities and Challenges Section** on page 9 of the Plan sets out issues that the Directorate must take into account in planning future delivery.
  
8. The **Strategic Directorate Priorities** Section, from page 11 onwards, sets out in detail, under each Strategic Directorate Priority, the following:
  - Summary of Priorities
  - Key Performance Indicators
  - Risk Management
  - Dependencies
  - Key Actions - Individual Headline Actions, with
    - Start/End Date
    - Responsible Officer
    - Key Milestones for each quarter in 2018/19
    - Link to Equality Objective

11. The key actions (from page 14 onwards) all fall within the terms of reference for this Scrutiny Committee unless they have AS<sup>1</sup> in their reference.

## **Way Forward**

9. At the meeting, Councillor Graham Hinchey (Cabinet Member, Children and Families) may wish to make a statement. Sarah McGill (Corporate Director People & Communities) and Irfan Alam (Assistant Director, Children's Services) will attend to brief the Committee on the work undertaken by the service and the key challenges facing Children's Services during the coming year.

10. Members may wish to explore the following areas:
- a. How the Directorate is supporting delivery of the Council's Key Priorities and Cardiff's Well-Being Objectives via the commitments detailed in the Strategic Directorate Priorities Section;
  - b. How the Directorate's priorities were identified and what criteria were used;
  - c. Whether the milestones and timescales for commitments are appropriate and achievable;
  - d. What the arrangements are for monitoring the implementation of the Delivery Plan commitments;
  - e. Whether the performance measures are appropriate and fit for purpose;
  - f. The Directorates' resource levels and whether these are sufficient to resource the commitments in Strategic Directorate Priorities Section;
  - g. The key challenges facing the Directorate and how they are planning for the future; and
  - h. The Directorate' key achievements during 2017/18.

## **Legal 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

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<sup>1</sup> AS stands for Adult Services, which is scrutinised by the Community & Adult Services Scrutiny Committee

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 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 of 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**

12. 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; and
- (ii) Identify any issues which should be considered for inclusion on the Committee's 2018/19 work programme.

**Davina Fiore**

Director of Governance and Legal Services and Monitoring Officer

6 June 2018

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# Delivery Plan 2018/19



# 1. Introduction

## 1.1 Golden Thread



## 1.2 Directorate Delivery Plan (DDP)

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

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

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

## 1.3 Measuring Progress

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

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

## Key Terms

### **The Well-being of Future Generations (Wales) Act**

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

### **The 7 Well-being Goals**

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

### **City Wide Outcomes**

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

### **Council Priorities**

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

### **Well-being Objectives**

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

### **Steps**

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

### **Measuring Progress**

Progress will be measured by a basket of indicators.

## 2. Directorate Profile

### **Early Intervention & Prevention Services for children and families**

- Delivery and co-ordination of a partner wide Early Help Strategy.
- Development and delivery of the 'Families First' programme.
- Integrated Family Support Service - supports the needs of vulnerable families in crisis.

### **Targeted Services for children and families**

- Intake & Assessment, including child protection investigation, intervention and support.
- Child in Need Services, including Child Health & Disability.

### **Specialist Services for Children and Young People**

- Looked After Children Service.
- Fostering Service.
- Residential Service.
- Accommodation Service.

**Youth Offending Service** - with the aim of preventing anti-social behaviour, offending and re-offending by young people.

**Children's Think Safe Team** – work with children at greatest risk of Child Sexual Exploitation to reduce risk and increase protective factors.

**Safeguarding** - Independent Reviewing Officers / Education Safeguarding Officers / Adult Safeguarding / Regional Safeguarding Board Business Unit

**Strategy, Performance & Resources** – business support / performance management / policy / strategy / commissioning and contract management / CareFirst / Health & Safety / complaints and access to records / workforce training and development / Families First Programme / Disabilities Futures Programme.

### **Multi Agency Safeguarding Hub**

**First Point of Contact (FPoC)** - information, advice and assistance service for adults.

**Adult Assessment** - older people or people with physical and/or sensory impairment (aged 18+) who have social care needs.

**Reablement Service for adults** - Community Resource Teams / Bridging Team / Hospital Social Work Services (UHW and UHL).

**Long Term Services** - older people, people with physical and/or sensory impairment and people with substance misuse issues.

**Learning Disability Services** - for adults and children transitioning to services for adults.

**Mental Health Services** - for adults.

**Mental Health Services for Older People** – dementia.

**Brokerage** – Procurement of Domiciliary and Residential Care.

**Complex Needs Day Services** – Learning Disability.

**Older Persons Day Services** – older people and dementia.

**Internal Supported Living for Learning Disability**

**Emergency Duty Team** - for vulnerable children and adults.

### 3. Self-Assessment of performance during 2017/18

#### What we did well

During 2015/16, Cardiff Social Services demonstrated improvement in both performance and quality of services – as evidenced by performance indicators where Cardiff was the most improved Social Services Directorate in Wales. This provided the basis for further improvement and during 2017/18 the ongoing good progress was supported by positive inspection reports in relation to:

- Crosslands Residential Home for Children
- Supported Living

Inspections on the following areas were also undertaken during the year, and the reports for these are pending:

- Mental Health
- Secure Estates

An overview of the key achievements is provided below, noting the relevant Well-being of Future Generations Act well-being goal that the achievement contributes to.

#### ***Working with people to define and co-produce personal well-being outcomes that people wish to achieve***

##### *Well-being of Future Generations Well-being Goal – A More Equal Wales*

- Children and their families are better supported to identify their needs and achieve their own outcomes earlier by establishment of the Early Help front door, Support4Families.
- Improved identification of families' strengths by ongoing implementation of Signs of Safety approach in Children's Services.
- Children and their families are identifying their own worries, strengths and changes needed to achieve their goals by implementing Signs of Safety in Child Protection case conferences and through the work of the Integrated Family Support Team.
- Children's needs are better understood as a result of Children's Services staff being able to spend more time with children and their families following the restructure funded by investment in the service.
- People enabled to make their own choices and take control over the care services they receive by use of Direct Payments for 908 children and adults during 2017/18.
- Voices of people are heard, better listened to and taken into account as a result of moving towards a strengths based approach in Adult Services.

***Working with people and partners to protect and promote people's physical and mental health and emotional well-being***

*Well-being of Future Generations Well-being Goal – A Healthier Wales*

- Admission to the looked after system avoided for children during the year as a result of preventative initiatives such as the Adolescent Resource Centre and Rapid Response.
- Improving emotional well-being and mental health of looked after children and young people through the joint funding (with Health) of a Clinical Psychologist to provide consultation to children, young people, carers and social workers.
- Housing provision is better meeting the emotional needs of young people through the joint work of Children's Services and Housing on the Youth Gateway.
- Better outcomes for Cardiff young people by continuing to reduce the number of First Time Entrants into the criminal justice system from 109 in 2016/17 to 73 in 2017/18.
- More timely discharge to a more appropriate care setting by reducing the number of Delayed Transfers of Care (DToC) for social care reasons from 123 in 2016/17 to 110 in 2017/18.
- Quality of care experienced by older people and their relatives in care home settings substantially improved by effective application of the Escalating Concerns procedure.

***Taking steps to protect and safeguard people from abuse, neglect or harm***

*Well-being of Future Generations Well-being Goal – A Healthier Wales*

- Improved safeguarding of children in faith communities by the development of policy guidance for Mosques and Madrassas.
- Children are better protected from Child Sexual Exploitation (CSE) as a result of the CSE Strategy and the Think Safe team.
- Peer education in schools has better enabled children to identify when their friends are in danger of Child Sexual Exploitation and / or peer exploitation and know where to go for help (trained Think Safe ambassadors in 14 schools to deliver peer education on 28<sup>th</sup> February 2018).
- Joint working with the Think Safe team and schools has given boys a better understanding of power, control, sex and the law and are able to better keep themselves safe.
- Young people have been involved in decisions about staff recruitment through having an equal say on recruitment in some Children's Services teams.
- Partners in Education and Health have an increased understanding of their safeguarding responsibilities and when they should refer a professional for safeguarding concerns.
- Response to safeguarding children and adults continues to improve as the Multi Agency Safeguarding Hub is further embedded.
- Effective safeguarding of 3,412 adults receiving domiciliary care and 1,043 adults in residential / nursing care at 31<sup>st</sup> December 2017 by maintaining the reduction in the number of providers under escalating concerns.
- Further strengthening of safeguarding for adults following implementation of the Social Services and Well-being (Wales) Act 2014 by enhancing the effectiveness of Regional Safeguarding Boards and safeguarding systems in Cardiff.

**Encouraging and supporting people to learn, develop and participate in society**

*Well-being of Future Generations Well-being Goal – A Healthier Wales*

- Improved opportunities for looked after children and care leavers via the Bright Starts Traineeship Scheme – 27 young people started a traineeship placement during the year and 2 young people have accepted paid Trainee roles.
- The voice of young people who receive care and support from Children’s Services has been heard in the work towards achieving Child Friendly City status.
- The voice of people with Dementia has been heard in achieving working towards Dementia Friendly City status.
- Life experience for children and adults with visual impairment, hearing loss or dual sensory loss is enhanced by access to appropriate information, equipment and services to facilitate the independence of individuals.
- Improved quality of life for people with dementia through the development of specialist day opportunities and working towards Dementia Friendly City status.

**Supporting people to safely develop and maintain healthy domestic, family and personal relationships**

*Well-being of Future Generations Well-being Goal – A More Equal Wales*

- More families receive help at the point they need it through the implementation of the early help Support4Families Service.
- Families are better supported to resolve their difficulties through more timely access to early help through Support4Families community based services.
- Admission to care prevented for 43 children and young people during the year by the Adolescent Resource Centre.
- Children supported to remain living with their siblings through use of sibling attachment assessments.
- More children supported to remain living with family members through an increase in Connected Persons assessments undertaken internationally (including China, Albania, Czech Republic, Portugal, USA and Romania).
- Better meeting the complex needs of older people and people with learning disabilities in their local community by developing Day Opportunities.
- Reduced likelihood of carers reaching crisis point by development of improved processes that will provide a better quality service.

***Working with and supporting people to achieve greater economic well-being, have a social life and live in suitable accommodation that meets their needs***

***Well-being of Future Generations Well-being Goal – A More Equal Wales***

- Improved opportunities for looked after children and care leavers via the Bright Starts Traineeship Scheme – 27 young people started a traineeship placement during the year and 2 young people have accepted paid Trainee roles.
- 16 and 17 year olds are living in more suitable accommodation through implementation of the Youth Gateway conjunction with Housing.
- Care leavers are better supported through higher education by the provision of equipment through the St. David's Day grant (23 care leavers entered higher education in 2017/18).
- More people remain as independent as possible in their own homes through a reablement approach to care and support.

***Our workforce and how we support their professional role***

- Improvement workforce planning in Adult Services following involvement in Workforce Planning pilot.
- Improved service delivery by supporting staff to be better equipped to carry out their roles:
  - 10 seconded staff were on the Social Work degree course during the year.
  - 25 staff were supported to follow the Continuing Professional Education and Learning (CPEL) pathway during the year.
  - Implementation of peer supervision through Signs of Safety.
  - Provision of clinical supervision within some Children's Services teams.

***Our financial resources and how we plan for the future***

- 15 looked after children were returned to Cardiff during the year with an estimated cost saving of £917,000.
- Adult Services achieved budget underspend of £1,226 million by supporting more people at home, strengthening care planning for those who need care and aligning this to more cost-effective provision and by maximising value for money in the commissioning and procurement of residential and domiciliary packages.
- £3,442 million savings achieved by Social Services overall during the year.
- Appropriate use of public money assured by robust Senior Management oversight of the budget through the Integrated Finance and Service Strategy. The Strategy work undertaken with the Institute of Public Care (IPC) has been highly beneficial and will continue in the Year 2018/19 Action Plan.



## What we could have done better

- Development of a Safeguarding Vision and Strategy across the Directorate and work to strengthen Adult Protection procedures.
- Further progressed the restructure of the Youth Offending Service.
- Further progressed the Community Services Review with Health colleagues.
- Development of a Social Services Quality Assurance Framework to bring together the quality assurance and learning elements of key activities in the Directorate.
- Increasing Directorate capacity to deliver bilingual services.
- Accelerating the reduction of the vacancy rate for social workers in Children's Services.
- Further developed Strategies for Learning Disability Day Opportunities and Older People's Housing with colleagues.
- Further progressed review of Supported Living commissioning process for adults with mental health issues with Health colleagues.

## Opportunities

- Funding Flexibilities – Welsh Government grant funding advice
- Further integration work
- Re-designing services
- Working towards achieving Child Friendly City status
- Working towards achieving Dementia Friendly City status
- Agile mobile working
- Strengthen the social care client record system

## Challenges

- Implementing and embedding strengths based approaches across the Directorate.
- Demand and budgetary pressures and the volume and complexity of case work across the Directorate.
- Health agenda – Welsh Government focus on social care integration.
- Smooth transition to new senior management arrangements.
- Implementation of the Regulation and Inspection of Social Care (Wales) Act 2016 and impact on wider social care sector.
- Managing the increasing number of looked after children and the impact of this upon service delivery and resources.
- Recruiting to vacant and newly created social worker posts.
- Raising the profile of Adult Services, with particular focus on learning disability, sensory impairment and mental health services.
- Fragility of the domiciliary and nursing care market - limited capacity in the market remains a concern for Cardiff because it reduces the ability to start new packages of care. This leads to increased waiting times and delays in hospital discharge.
- Challenges regarding Continuing Health Care (CHC) funding - we need to better equip Social Workers with the skills and confidence to address the challenges in negotiating funding responsibilities with Health partners in relation to individual packages of care.

## 4. Moving Forward: Context, Opportunities and Challenges

*What the Directorate must take into account in planning future delivery Capital Ambition, contextual information, changes in legislation, demographics, budget pressures, technology changes and any other factors that affect the environment in which you operate.*

See Opportunities and Challenges above.

## 5. Making the Connections - Contributing to Cardiff's Well-being Objectives

Social Services by definition are concerned with the well-being of citizens. A substantial part of our effort and focus as a Directorate contributes directly to two of the well-being goals set out in the Well-being of Future Generations Act (2015), namely "A Healthier Wales" and "A More Equal Wales". The direct links between Social Services delivery in Cardiff and the Well-being of Future Generations Act (2015) can be found throughout this plan and are set out in Section 7 below.

## Delivering the Welsh Language Standards

Page 42

Social Services in Cardiff recognise the importance of meeting Welsh language need as part of routine assessment and care and are committed to providing and developing Welsh language services. Progress made during the year includes:

- A Regional Forum is being formed. This will enhance the coordination of Welsh language activity within the service, with partners, and will be key to resolving difficulties / issues in a coordinated way.
- Welsh language social work posts are in the process of being created.
- Welsh language training opportunities continue to be regularly promoted across the service - from beginner to proficiency training.
- There are positive examples of social workers who are sensitive to identifying Welsh language needs during their casework with positive results. Further work is required to identify how well this is being done across the service and by non-Welsh speaking social workers.
- 60 Welsh speakers in the Directorate.

There was a pre-existing Social Services Strategy called “Mwy na Geiriau” (“More than Just Words”) that recognized the importance of language for the delivery of social care and required Directorates across Wales to improve and build capacity over time.

The Welsh Language Standards Objectives for Social Services are listed in the table below:

| Objective   | Responsible Officer  |
|---|--|
| Increase opportunities for people to receive Health & Social Care in Welsh by:  |  |
| Ensuring that an Active Offer of Welsh language services is communicated to all Social Services staff and within commissioned services  | Director of Social Services  |
| Including Welsh language service provision within third sector and independent contract specifications, service level agreements and grant funding processes  | Operational Manager, Strategy, Performance, Commissioning and Resources      |
| Developing plans to maximise ability to provide services in Welsh with current Welsh-speaking staff; where gaps in workforce capacity to deliver services in Welsh are identified these should be reflected in the organisation’s Bilingual Skills Strategy | Assistant Director, Children’s Services / Assistant Director, Adult Services |

## 7. Strategic Directorate Priorities

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

|   | Strategic Directorate Priority  | Cabinet Member/s               | Directorate Lead   | Contributing to:                              |  |                     |  |
|---|---|--------------------------------|--|---|--|---------------------|--|
|   |   |                                |  | Well-being Goals                              | Council Priority                       | Capital Ambition    | Council's Well-being Objectives  |
| 1 | <b>Safeguarding</b> - Children and adults are protected from significant harm and are empowered to protect themselves   | Cllr Elsmore /<br>Cllr Hinchey | Operational Manager (OM)<br>Safeguarding   | A healthier Wales                             | Supporting vulnerable people           | Working for Cardiff | Safe, confident and empowered communities  |
| 2 | <b>Prevention &amp; Independence</b> - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention   | Cllr Elsmore /<br>Cllr Hinchey | OM Early Intervention & Prevention /<br>OM Targeted Services /<br>OM First Point of Contact & Assessment | A healthier Wales /<br><br>A more equal Wales | Better education and skills for all    | Working for Cardiff | Cardiff is a great place to grow up<br><br>Cardiff is a great place to grow older<br><br>Safe, confident and empowered communities |
| 3 | <b>Care &amp; Support</b> (including transitions) - 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; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence | Cllr Elsmore /<br>Cllr Hinchey | OM Specialist Services /<br>OM Long Term Services /<br>OM Learning Disabilities /<br>OM Mental Health    | A healthier Wales<br><br>A more equal Wales   | Better education and skills for all    | Working for Cardiff | Cardiff is a great place to grow up<br><br>Safe, confident and empowered communities   |
| 4 | <b>Workforce</b> - Cardiff is the destination of choice for committed social work and social care professionals   | Cllr Elsmore /<br>Cllr Hinchey | OM Strategy, Performance and Resources   | A healthier Wales                             | Supporting vulnerable people           | Working for Cardiff | Safe, confident and empowered communities  |
| 5 | <b>Resources</b> - Social Services are provided on the basis of the most efficient and effective use of resources   | Cllr Elsmore /<br>Cllr Hinchey | OM Strategy, Performance and Resources   | A healthier Wales                             | Working together to transform services | Working for Cardiff | Cardiff grows in a resilient way   |

## Individual Priorities

### Key to Reference Numbers for performance indicators and actions:

- SSWB = Social Services & Well-being (Wales) Act 2014
- CP = Corporate Plan
- DP = Directorate Plan
- SS = Social Services
- CS = Children's Services
- AS = Adult Services

### Strategic Directorate Priority 1:

**Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves**

### Performance – How we will measure our performance against each priority

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| Ref     | Key Performance Indicators<br>( <i>outcome based where possible</i> )                             | 2016-2017<br>Result | 2017-2018<br>Result | 2018-2019<br>Target | Owner                |
|---------|---|---------------------|---------------------|---------------------|----------------------|
| SSWB 27 | Percentage of re-registrations of children on local authority Child Protection Registers          | 3.8%                | 6.7%                | N/A                 | OM Targeted Services |
| SSWB 28 | Average length of time for all children who were on the Child Protection Register during the year | 230 days            | 250 days            | N/A                 | OM Targeted Services |
| SSWB 18 | Percentage of adult protection enquiries completed within 7 working days                          | 98.0%               | 99%                 | 99%                 | OM Safeguarding      |

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

| Definition of Risk   | RAG Rating    | Strategic Directorate Priority affected  | Headline Action Reference  |
|--|---------------|--|--|
| Children and adults are not adequately protected and safeguarded from abuse, neglect or harm   | Red / Amber   | Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves | CP 6 – SS<br>CP 7 – SS<br>DP 5 – SS<br>CP 8 – CS<br>DP 6 – CS<br>DP 7 – AS<br>CP 17 - SS |
| Failure to recruit sufficient Welsh speaking staff   | Amber / Green | See above.   | DP 13 – CS   |
| Electronic file storage mechanisms fail to support ease of access to case files leading to decisions being based on incomplete information   | Red / Amber   | See above.   | SharePoint   |
| Issuing of care proceedings is challenging because existing capacity in Children’s, Adult and Legal Services is insufficient to meet demand and undertake required work in a timely manner | Red / Amber   | See above.   | DP 13 - CS   |

## Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

| No. | Description of dependency  | Strategic Directorate Priority affected |
|-----|--|---|
| 1.  | Communication & Engagement sub group of the Regional Safeguarding Children Board leading re: awareness raising | Safeguarding                            |
| 2.  | National Safeguarding Board re: Disclosure & Barring Service checks  | Safeguarding                            |
| 3.  | Welsh Government issue of revised national policy and practice guidance  | Safeguarding                            |
| 4.  | Stakeholder and community engagement   | Safeguarding                            |
| 5.  | Police, Health and other partners  | Safeguarding                            |

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

### Equalities – Link between Delivery Plans and Strategic Equality Plan

A decision has been made to link the commitments and actions within the DDPs to the Council's [Strategic Equality Plan 2016 – 2020](#). This will enable Directorates to demonstrate how they are considering equalities and meeting the requirements of the plan and the Equality Act 2010.

| Ref           | Headline Actions  | Start Date | End Date   | Responsible Officer*             | Key Milestones during 2018/19  | Link to Equality Objective  |
|---------------|---|------------|------------|----------------------------------|--|---|
| CP 17<br>- SS | Ensure that the Council's <b>Corporate Safeguarding Strategy</b> is implemented | April 2018 | March 2019 | Operational Manager Safeguarding | <p><b>Q1</b></p> <ul style="list-style-type: none"> <li>'E' module Safeguarding training rolled out to new staff and non-Social Worker staff to raise basic safeguarding awareness across the Social Services Directorate</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Relevant contractual arrangements comply with Corporate Safeguarding Policy and external Providers commissioned by Social Services are aware of the requirements</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>School and education safeguarding policies reviewed to ensure that they comply with and adhere to the Corporate Safeguarding Policy</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>Annual review of Corporate Safeguarding Policy undertaken; feedback on good practice / suggested improvements prepared for Corporate Safeguarding Board</li> </ul> | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |

| Ref       | Headline Actions  | Start Date | End Date   | Responsible Officer*             | Key Milestones during 2018/19  | Link to Equality Objective  |
|-----------|---|------------|------------|----------------------------------|--|---|
| CP 6 - SS | Ensure children and adults are protected from risk of harm and abuse by <b>raising awareness</b> among public and professionals of safeguarding issues for the duration of the plan | April 2018 | March 2019 | Operational Manager Safeguarding | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Number of internal staff and external organisations attending Corporate Safeguarding training and take up of e-learning module monitored, and appropriate action taken</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Contribution to Corporate Safeguarding Board action plan made through membership of relevant sub groups; e.g. Communication and Engagement sub group will lead on raising professional and public awareness of Safeguarding</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Potential recommendations from the National Safeguarding Board taken on board in considering if Disclosure and Barring Service (DBS) checks for elected members and school governors are required and implemented</li> </ul> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>• Partnership work with stakeholders including the voluntary sector undertaken to implement wider duties within Corporate Safeguarding policy</li> </ul> | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |



| Ref       | Headline Actions  | Start Date | End Date   | Responsible Officer*  | Key Milestones during 2018/19   | Link to Equality Objective  |
|-----------|---|------------|------------|---|---|---|
| CP 7 - SS | Ensure children and adults are protected from risk of harm and abuse by revising the <b>Child Sexual Exploitation Strategy</b> by March 2019 to encompass new and emerging themes of child and adult exploitation | April 2018 | March 2019 | Operational Manager Strategic Safeguarding and Partnerships | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Report on the mapping and analysis of support for children exhibiting Harmful Sexual Behaviour and draft implementation plan presented to Children's Services Management Team</li> <li>• Think Safe Team established</li> <li>• New 13+ Team piloted</li> <li>• First draft of revised Child Exploitation Strategy completed</li> <li>• First draft of revised Female Genital Mutilation procedure completed and agreed by Multi-Agency partners and Children's Services Management Team</li> <li>• Adult Services lead to ensure that new and emerging themes of adult exploitation are considered in the revised Child Exploitation Strategy identified</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Consultation on first draft of Child Exploitation Strategy undertaken with partner agencies, community organisations and Children's Services Management Team</li> <li>• Harmful Sexual Behaviour (HSB) - training and consultation arrangements for Children's Services staff scheduled</li> </ul> | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|--|----------------------------|
|     |                  |            |          |                      | <ul style="list-style-type: none"> <li>• Services to support children exhibiting Harmful Sexual Behaviour (HSB) agreed</li> <li>• Pilot of new 13+ Team reviewed to establish if anticipated outcomes have been achieved</li> <li>• Awareness raising sessions held for Adult Services Management Team and staff to improve recognition of vulnerable adults at risk of sexual exploitation</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Draft version of Child Exploitation (CE) Strategy presented to Scrutiny and Cabinet</li> <li>• Adult Services contribution included in draft version of revised CE Strategy presented to Scrutiny and Cabinet to ensure that emerging themes of adult exploitation are considered within the strategy</li> </ul> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>• Child Exploitation Strategy launched for implementation 2019/20</li> <li>• HSB practice reviewed</li> <li>• Protocol for the early referral of young people approaching adulthood drafted</li> </ul> |                            |

| Ref       | Headline Actions   | Start Date | End Date   | Responsible Officer*                                 | Key Milestones during 2018/19  | Link to Equality Objective  |
|-----------|--|------------|------------|--|--|---|
| DP 5 - SS | Renew the <b>safeguarding vision and strategy</b> across the Directorate by March 2019 in order to take account of new national policy and practice guidance currently under development   | April 2017 | March 2019 | Operational Manager Safeguarding                     | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Draft version of revised Vision and Strategy for Safeguarding in Cardiff developed (<i>dependent on new national policy and practice guidance being received from WG</i>)</li> </ul>                     | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |
|           |  |            |            |  | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Vision and Strategy for Safeguarding ratified across the authority</li> </ul>  |   |
|           |  |            |            |  | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Vision and Strategy for Safeguarding launched</li> </ul>   |   |
|           |  |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Vision and Strategy for Safeguarding implemented</li> </ul>  |   |
| CP 8 – CS | Commission an independent review of the effectiveness of the <b>Multi Agency Safeguarding Hub (MASH)</b> in consultation with the Regional Safeguarding Boards and consider recommendations for change / improvement with a view to implementing changes by March 2020 | April 2018 | March 2020 | Operational Manager, Early Intervention & Prevention | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Multi Agency Safeguarding Hub (MASH) internal review finalised and shared with partners</li> <li>MASH partners agreement to share report with Regional Safeguarding Children's Board obtained</li> </ul> | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |
|           |  |            |            |  | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Outcomes (learning) from review considered</li> <li>Actions and recommendations from review implemented</li> </ul>   |   |

| Ref       | Headline Actions   | Start Date | End Date   | Responsible Officer*   | Key Milestones during 2018/19   | Link to Equality Objective  |
|-----------|--|------------|------------|--|---|---|
|           |  |            |            |  | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Commissioning a separate independent review considered by MASH partners</li> </ul>                                  |   |
|           |  |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Annual analysis of effectiveness of MASH undertaken</li> <li>Independent review commissioned (if agreed)</li> </ul> |   |
| DP 6 - PS | Review and develop mechanisms to improve engagement with communities at large and <b>faith communities</b> in particular by March 2019 to improve the safeguarding of children across the various communities in Cardiff | April 2017 | March 2019 | Operational Manager Safeguarding   | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Wider faith communities identified and engagement process initiated</li> </ul>                                      | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |
|           |  |            |            | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Partnership work undertaken with Muslim Council of Wales to build on the success of the guidance published during 2017/18 to promote safeguarding awareness and training across identified / targeted faith communities</li> </ul> |   |   |
|           |  |            |            | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Safeguarding guidance for identified faith communities developed and produced with relevant stakeholders</li> </ul>  |   |   |
|           |  |            |            | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>New guidance reviewed and improvements identified and implemented</li> </ul>   |   |   |

| Ref          | Headline Actions  | Start Date | End Date   | Responsible Officer*             | Key Milestones during 2018/19   | Link to Equality Objective  |
|--------------|---|------------|------------|----------------------------------|---|---|
| DP 7<br>– AS | Embed strengthened <b>Adult Protection</b> procedures in consultation with staff and partners by March 2019 to ensure that adults are protected from harm | April 2018 | March 2019 | Operational Manager Safeguarding | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Adult Services led task group established; actions, timescales and processes agreed</li> <li>• Improved data recording arrangements for 2018/19 implemented</li> <li>• Actions for improved Adult Safeguarding processes within the Multi Agency Safeguarding Hub initiated</li> <li>• Options for effective and seamless one point of contact referral process for Adult Safeguarding explored</li> </ul> <hr/> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Task group action plan progressed</li> <li>• Revised data arrangements reviewed and adapted as required</li> <li>• Wider Adult Services staff introduced to new processes including engagement, communication and referral arrangements within Multi Agency Safeguarding Hub</li> </ul> <hr/> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• External partner agencies and providers of new arrangements engaged with via agreed forums</li> <li>• Ongoing task group actions embedded</li> </ul> | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19   | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|---|----------------------------|
|     |                  |            |          |                      | <ul style="list-style-type: none"> <li>• Action plan reviewed and outstanding or further actions agreed</li> <li>• Current data and project activity reviewed to ascertain if process is effective for the future</li> </ul> <hr/> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>• New arrangements implemented</li> <li>• Arrangements reviewed and audited by Task Group</li> </ul> |                            |

**Strategic Directorate Priority 2:**

**Prevention & Independence** - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention

**Performance – How we will measure our performance against each priority**

| Ref      | Key Performance Indicators<br><i>(outcome based where possible)</i>  | 2016-2017<br>Result | 2017-2018<br>Result | 2018-2019<br>Target | Owner                              |
|----------|--|---------------------|---------------------|---------------------|------------------------------------|
| SSWB 24  | Percentage of assessments completed for children within statutory timescales   | 86.3%               | 75.6%               | 75%                 | OM Targeted Services               |
| SSWB 25  | Percentage of children supported to remain living within their family  | 55.2%               | 50.9%               | 50%                 | OM Targeted Services               |
| SSWB 26  | Percentage of looked after children returned home from care during the year  | 11.6%               | 8.3%                | 12%                 | OM Specialist Services             |
| YOS 1    | Number of first time entrants to the Youth Justice system  | 109                 | 75                  | -5% (71)            | OM Youth Offending Service         |
| TBC      | Percentage of referrals to the Multi Agency Safeguarding Hub that meet the intervention threshold  | New for 2018/19     | New for 2018/19     | N/A                 | OM Early Intervention & Prevention |
| TBC      | Percentage of children receiving support from the Adolescent Resource Centre (edge of care) and receiving more than 12 hours of education provision a week                             | New for 2018/19     | New for 2018/19     | N/A                 | OM Early Intervention & Prevention |
| SSWB 19  | Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over   | 2.38                | 2.33                | TBC                 | AD Adult Services                  |
| SSWB 23  | Percentage of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contracted the service during the year                    | 86.2%               | 84.8%               | TBC                 | OM First Contact                   |
| SSWB 20  | Percentage of adults who completed a period of reablement<br>a) and have a reduced package of care and support 6 months later<br>b) have no package of care and support 6 months later | 66.7%<br>83.4%      |                     | N/A<br>N/A          | OM First Contact                   |
| SCAL 25a | Total number of children and adults in need of care and support using the Direct Payments Scheme   | 933                 | 908                 | 910                 | AD Adult Services                  |

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

| Definition of Risk  | RAG Rating  | Strategic Directorate Priority affected  | Headline Action Reference   |
|---|-------------|--|---|
| Family breakdown leading to children becoming looked after  | Red / Amber | Prevention & Independence - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention | CP 2 – SS<br>CP 3 – SS<br>CP 15 – SS<br>DP 1 – CS<br>CP 4 – CS<br>CP 5 – CS<br>CP 16 – CS<br>DP 17 - CS                 |
| Adults are not aware of their rights and entitlements and are prevented from having control over their day to day lives leading to them requiring interventions from Adult Services | Red / Amber | As above   | CP 1 – SS<br>DP 8 – SS<br>DP 2 – SS   |
| Family / carer networks and community support break down leading to adults requiring residential / nursing care   | Red / Amber | As above   | CP 3 – SS<br>DP 11 – SS<br>CP 11 – AS<br>DP 3 – AS<br>DP 9 – AS<br>DP 10 – AS<br>DP 12 – AS<br>DP 16 – AS<br>DP 18 – AS |

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## Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

| No. | Description of dependency   | Strategic Directorate Priority affected |
|-----|---|---|
| 1.  | Partner engagement – including Education, Communities, Health, Third Sector and providers | Prevention & Independence               |
| 2.  | Social Care Wales re: Social Care Wales Care & Support At Home Strategy                   | Prevention & Independence               |
| 3.  | Human Resources support for recruitment processes   | Prevention & Independence               |
| 4.  | Institute of Public Care input re: remodelling of Adult Services                          | Prevention & Independence               |



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

| Ref          | Headline Actions  | Start Date | End Date   | Responsible Officer*   | Key Milestones during 2018/19  | Link to Equality Objective   |
|--------------|---|------------|------------|--|--|--|
| CP 1<br>- SS | <p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living by:</p> <ul style="list-style-type: none"> <li>Promoting the <b>First Point of Contact Service</b> to prevent unnecessary hospital admissions</li> <li>Developing a First Point of Contact to support people to leave hospital safely and in a timely manner</li> <li>Extending <b>Direct Payments</b> to more people by March 2020</li> <li>Establishing <b>Re-ablement</b> as the unifying model for the provision of community based domiciliary care</li> </ul> | April 2018 | March 2020 | <p>Operational Manager, First Point of Contact &amp; Assessment</p> <p>Strategic Lead Planning Officer</p> | <p><b>Q1</b></p> <p><b>First Point of Contact (FPoC)</b></p> <ul style="list-style-type: none"> <li>Current arrangements reviewed by relevant internal stakeholders to share good practice on the existing Adult and Communities FPoC systems</li> <li>Project Group established to take this work forward in hospitals (excluding Mental Health) across Cardiff</li> </ul> <p><b>Direct Payments</b></p> <ul style="list-style-type: none"> <li>Campaign to increase awareness of Direct Payments and for service users to consider Direct Payments as an option of meeting their care and support needs scoped and planned by existing project board</li> </ul> <p><b>Establishing Re-ablement as the unifying model</b></p> <ul style="list-style-type: none"> <li>Occupational Therapy (OT) Manager appointed to establish a bespoke OT Team within the Re-ablement service</li> </ul> <p><b>Q2</b></p> <p><b>First Point of Contact (FPoC)</b></p> <ul style="list-style-type: none"> <li>Process for the implementation of the existing FPoC model across hospitals in Cardiff drafted by Project Group</li> </ul> | Provide support to those who may experience barriers to achieving their full potential |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|--|----------------------------|
|     |                  |            |          |                      | <p><b>Direct Payments</b></p> <ul style="list-style-type: none"> <li>• Campaign launched across Cardiff, in partnership with relevant stakeholders</li> </ul> <p><b>Establishing Re-ablement as the unifying model</b></p> <ul style="list-style-type: none"> <li>• Liaison undertaken with Procurement and project group established to work with provider(s) in Cardiff on Outcome Focussed Care Planning, in line with the requirements of the Social Services and Wellbeing (Wales) Act 2014</li> </ul> <hr/> <p style="text-align: center;"><b>Q3</b></p> <p><b>First Point of Contact (FPoC)</b></p> <ul style="list-style-type: none"> <li>• Consultation with Health and relevant external stakeholders undertaken on the final draft process for a replicated FPoC model across hospitals in Cardiff</li> </ul> <p><b>Direct Payments</b></p> <ul style="list-style-type: none"> <li>• Success of the campaign monitored and evaluated</li> </ul> <p><b>Establishing Re-ablement as the unifying model</b></p> <ul style="list-style-type: none"> <li>• In partnership with provider(s), small pilot rolled out within Cardiff, to move the outcomes agenda forward within the Re-ablement service</li> </ul> |                            |

| Ref       | Headline Actions  | Start Date | End Date   | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective   |
|-----------|---|------------|------------|----------------------|--|--|
|           |   |            |            |                      | <p style="text-align: center;"><b>Q4</b></p> <p><b>First Point of Contact (FPoC)</b></p> <ul style="list-style-type: none"> <li>Implementation of agile working across hospitals in Cardiff evaluated and reviewed; improvements implemented</li> </ul> <p><b>Direct Payments</b></p> <ul style="list-style-type: none"> <li>Improvements identified as a result of the campaign embedded into operational practice</li> </ul> <p><b>Establishing Re-ablement as the unifying model</b></p> <ul style="list-style-type: none"> <li>Pilot evaluated (and any identified improvements made) with a view to adopting this approach across the sector</li> </ul> |  |
| DP 8 - SS | <p>Review <b>pathways for children with sensory impairments</b> and further develop partnership working across Children's and Adult Services and with 3<sup>rd</sup> sector sensory impairment organisations during 2018/19 to:</p> <ul style="list-style-type: none"> <li>Improve access to information and services for children and adults with sensory loss.</li> <li>Provide clear and consistent pathways within Social Services and Education Directorates and with 3<sup>rd</sup> sector sensory impairment organisations to support children and adults with sensory impairments in Cardiff</li> </ul> | April 2018 | March 2019 | Service Lead Manager | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Current sensory impairment pathways across the Directorate jointly reviewed by Service Managers from Adult and Children's Services</li> <li>Potential improvements identified and application of specific service principles agreed - to support the development of a consistent process that can be rolled out across Social Services to improve access to information and services for children and adults with a sensory loss</li> </ul>  | Provide support to those who may experience barriers to achieving their full potential |

| Ref       | Headline Actions   | Start Date | End Date   | Responsible Officer*  | Key Milestones during 2018/19  | Link to Equality Objective   |
|-----------|--|------------|------------|---|--|--|
|           |  |            |            |   | <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Consultation undertaken to ensure that the proposed process will provide clear pathways across the Education Directorate and third sector sensory impairment organisations as well as across Adult and Children's Services</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Consultation undertaken with relevant stakeholders on the proposed changes to ensure that the new process is fit for purpose</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>• New process rolled out; effectiveness monitored with particular regard to: <ul style="list-style-type: none"> <li>○ Improving access to information and services for children and adults with sensory loss</li> <li>○ Providing clear pathways across the Education Directorate and third sector sensory impairment organisations</li> </ul> </li> </ul> |  |
| CP 3 – SS | <p>Ensure children and adults are protected from risk or harm and abuse by</p> <ul style="list-style-type: none"> <li>• Continuing implementation with key partners of the “<b>Signs of Safety</b>” model, a strengths-based whole-service methodology for working with children and families in need of care and support; target completion 2022</li> <li>• Designing and implementing a <b>parallel</b></li> </ul> | April 2018 | March 2022 | Assistant Director, Children Services / Assistant Director Adult Services | <p><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Signs of Safety (SoS) launched as established model of a Strength Based Approach for Children's Services</li> <li>• Lead Signs of Safety Social Worker appointed</li> </ul>  | <p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Support wide citizen consultation and engagement with</p> |

| Ref | Headline Actions                                       | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective                    |
|-----|--|------------|----------|----------------------|--|---|
|     | <p><a href="#">model in Adult Services by 2022</a></p> |            |          |                      | <ul style="list-style-type: none"> <li>• Quality Assurance (QA) Support Worker for SoS appointed</li> <li>• Preparation for training of relevant staff in an 'Outcome Focused' model undertaken</li> <li>• Plan of work with Institute of Public Care (IPC) for the remodelling of Adult Services established</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Plan of ongoing support and training sessions for teams using the SoS approach developed by SoS Lead in conjunction with the Training Unit</li> <li>• 'Better Conversations' training rolled out across Adult Services</li> <li>• 'Outcome Focused' training commenced</li> <li>• Ongoing training needs of Information, Advice &amp; Assistance (IAA) staff across Social Services established</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Ongoing awareness sessions for multi-agency staff to work with SoS developed</li> <li>• 'Better Conversations' training continued</li> <li>• Outcome focused training continued</li> <li>• Contribution to developments regarding IAA continued</li> </ul> | <p>the Council and the decisions it makes</p> |

| Ref        | Headline Actions   | Start Date | End Date   | Responsible Officer*                                     | Key Milestones during 2018/19  | Link to Equality Objective  |
|------------|--|------------|------------|--|--|---|
|            |  |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>• SoS embedded as the model of practice in relevant Children's Services teams</li> <li>• Case management system for recording reflects SoS approach</li> <li>• Take up of Better Conversations training and outcome focused approaches training reviewed and next steps agreed</li> <li>• First cohorts of Social Services staff enrolled on the qualification framework</li> <li>• Engagement with IAA staff on the new training programme undertaken</li> </ul>  |   |
| DP 11 – SS | Implement the elements of the <b>Social Care Wales Care &amp; Support At Home Strategy</b> that are relevant to the Local Authority, by March 2021 in order to support people to remain in their own homes for as long as possible | April 2018 | March 2021 | Operational Manager, Strategy, Performance and Resources | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Series of engagement / awareness raising sessions arranged to promote and support domiciliary care providers to comply with qualification and registration requirements by 2020</li> <li>• Feasibility of piloting an Outcome Based Approach to the delivery of commissioned domiciliary care packages considered</li> <li>• 'Be a Care Worker' recruitment campaign for social care workers refreshed and launched</li> <li>• Social Care Wales linked with to ensure a robust and consistent approach</li> </ul> | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|--|----------------------------|
|     |                  |            |          |                      | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Training / engagement plan to meet the development and support needs of unpaid carers developed</li> <li>• Outcomes pilot implemented with an identified provider if considered to be feasible</li> <li>• Annual Excellence in Social Care Celebratory Event promoted across the sector to secure buy in and take up of places</li> <li>• Robust mechanism for data collection and analysis developed across the social care sector to inform workforce planning</li> </ul> <hr/> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Training / engagement plan to meet development and support needs of unpaid carers implemented</li> <li>• Delivery of outcomes pilot monitored</li> <li>• Annual Excellence in Social Care Celebratory Event held</li> <li>• Mechanisms to share or align social care workforce planning data for Health and Social Care developed</li> </ul> |                            |

| Ref          | Headline Actions   | Start Date | End Date   | Responsible Officer*                                 | Key Milestones during 2018/19   | Link to Equality Objective   |
|--------------|--|------------|------------|--|---|--|
|              |  |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>• Progress against training / engagement plan for unpaid carers reviewed and impact assessed</li> <li>• Outcomes pilot reviewed to determine impact and next steps agreed</li> <li>• Impact of annual Excellence in Social Care Celebratory Event reviewed and arrangements for 2019/20 agreed.</li> <li>• Workforce planning data used to inform Social Care Workforce Development Plan (SCWDP) funding application for 2019/20.</li> </ul>  |  |
| DP 1<br>- CS | Raise awareness during 2018/19 of the entitlement of <b>young carers</b> to have an assessment of their unique needs and ensure that there is appropriate provision to meet assessed needs | April 2017 | March 2019 | Operational Manager, Early Intervention & Prevention | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Development Officer recruited and in post</li> </ul> <hr/> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Strategic delivery of awareness raising training co-ordinated</li> <li>• Level of need and gaps in service provision identified</li> <li>• Cardiff and Vale Young Carer's Action Plan progressed</li> <li>• Quarterly reviews with partner agencies introduced to monitor effectiveness of service delivery across the region</li> </ul> | Provide support to those who may experience barriers to achieving their full potential |



| Ref       | Headline Actions   | Start Date | End Date   | Responsible Officer*   | Key Milestones during 2018/19  | Link to Equality Objective   |
|-----------|--|------------|------------|--|--|--|
|           |  |            |            |  | <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>Effectiveness of current services evaluated in conjunction with service users</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>Collaboration undertaken with existing service providers to provide services that will meet the gaps identified in Quarter 2</li> </ul>   |  |
| CP 4 – CS | Enhance Early Help by March 2022 to support children and families before their needs escalate to the point that they require statutory interventions by agreeing a refreshed <b>Early Help / Preventative Strategy</b> | April 2018 | March 2022 | Operational Manager<br><br>Strategy, Performance and Resources | <p><b>Q1</b></p> <ul style="list-style-type: none"> <li>Review of Early Help Strategy commenced</li> <li>New Families First commissioned services launched</li> <li>Reporting arrangements for Support4Families strengthened</li> <li>New early help arrangements communicated to families and other stakeholders in conjunction with the Family Information Service</li> <li>Disability Focus services recommissioning commenced</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Key stakeholders on refreshed Early Help Strategy consulted</li> <li>In-house Parenting and Youth Services implemented</li> </ul> | Provide support to those who may experience barriers to achieving their full potential |

| Ref       | Headline Actions   | Start Date | End Date   | Responsible Officer*                         | Key Milestones during 2018/19  | Link to Equality Objective  |
|-----------|--|------------|------------|--|--|---|
|           |  |            |            |  | <ul style="list-style-type: none"> <li>• Early Help Family Support workers mobilised</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Refreshed Early Help Strategy finalised and communication strategy to support progress and relaunch developed</li> <li>• Re-commissioning of Disability Focus services concluded</li> <li>• Review of Early Help Front Door pilot commenced; plans for 2019/20 agreed</li> </ul> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>• Refreshed Early Help Strategy relaunched</li> <li>• Newly commissioned Families First services for disabled children and their families mobilised</li> <li>• New arrangements for Support4Families mobilised</li> </ul> |   |
| CP 5 - CS | Prevent children entering the criminal justice system and work with children already in the criminal justice system to reduce their re-offending through the interventions delivered by partners in the Cardiff <b>Youth Offending Service (YOS)</b> by March 2019 | April 2018 | March 2019 | Operational Manager, Youth Offending Service | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Work to develop a pilot scheme commenced in conjunction with Education Youth Services (to focus on children and young people who are not in school, at risk of entering the Criminal Justice System (CJS), offending and known to Children's Services)</li> </ul>  | Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19   | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|---|----------------------------|
|     |                  |            |          |                      | <ul style="list-style-type: none"> <li>• Enhanced Case Management (ECM) approaches to inform individually tailored responses and practice (including re-offending toolkit) embedded across YOS</li> <li>• Young People Participation Strategy finalised and included in service redevelopment</li> <li>• New Triage service with a focus on preventing children entering the Criminal Justice System (CJS) commissioned</li> </ul> <hr/> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Service user feedback and evaluation on service delivery and its effectiveness undertaken to inform new interventions that prevent entry to CJS and re-offending</li> <li>• Emerging themes of offending (including knife crime, county lines and exploitation) addressed in close collaboration with Children's Services</li> <li>• Worker from Prevention Services to undertake work with Schools and People &amp; Communities to prevent children being exposed to risk of offending; sessions and interventions to be delivered in a school setting</li> </ul> |                            |

| Ref        | Headline Actions   | Start Date | End Date   | Responsible Officer*                         | Key Milestones during 2018/19   | Link to Equality Objective  |
|------------|--|------------|------------|--|---|---|
|            |  |            |            |  | <ul style="list-style-type: none"> <li>New team of volunteers and mentors to work directly with young people and their families to reduce re-offending recruited</li> <li>Multi-Agency Risk and Resource Panel - pilot implemented</li> </ul>   |   |
|            |  |            |            |  | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Effectiveness of ECM in reducing re-offending evaluated</li> <li>Emerging themes of offending monitored for impact</li> <li>Young People's Participation Strategy agreed</li> <li>Feedback and monitoring of new Triage Service undertaken</li> </ul> |   |
|            |  |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Effectiveness of Multi-Agency Risk and Resource Panel evaluated</li> <li>Impact of interventions introduced to reduce re-offending assessed</li> </ul>  |   |
| DP 17 – CS | Review progress against the key improvement priorities identified as a result of the 2015 Her Majesty's Inspectorate of Prisons (HMIP) <b>Youth Offending Service Inspection</b> | April 2018 | March 2019 | Operational Manager, Youth Offending Service | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Range of meaningful local performance measures introduced to support effective management of the service</li> <li>Partnerships with a range of stakeholders</li> </ul>  | Build strong and cohesive communities where people feel safe, and able to celebrate |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|--|----------------------------|
|     |                  |            |          |                      | <p>and partners (internal and external) created and formalised to maximise opportunity for young people</p> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Procedures relating to the management and review of risk and exit planning for all young people engaging in YOS interventions created / reviewed</li> <li>• Range of case management Quality Assurance processes relating to a young person's pathway through the service introduced</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Usage of VISOR database investigated with police and probation services</li> <li>• Young people represented in the planning and development of new mental health services to ensure clear pathways to appropriate services</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>• Work undertaken with probation and police service to review applying conditions to reduce the risk of further criminalisation and breach of orders</li> <li>• Work undertaken toward compliance with Welsh Language Standards</li> </ul> | Cardiff's diversity        |

| Ref        | Headline Actions   | Start Date | End Date   | Responsible Officer*                     | Key Milestones during 2018/19  | Link to Equality Objective   |
|------------|--|------------|------------|--|--|--|
| DP 19 - CS | Increase public awareness of the requirement to report Private Fostering arrangements to the local authority by March 2019 in order to ensure that children subject to these arrangements are known and appropriate support is provided  | May 2018   | March 2019 | Operational Manager, Specialist Services | <b>Q1</b><br>To be confirmed   | Provide support to those who may experience barriers to achieving their full potential |
|            |  |            |            |  | <b>Q2</b><br>To be confirmed   |  |
|            |  |            |            |  | <b>Q3</b><br>To be confirmed   |  |
|            |  |            |            |  | <b>Q4</b><br>To be confirmed   |  |
| DP 2 – AS  | Identify and take forward opportunities to work with partners during 2018/19 to promote <b>Public Health</b> and reduce health inequality  | April 2018 | March 2019 | Assistant Director, Adult Services       | Quarterly updates to be populated from other relevant milestones   | Meet our Specific Equality Duties and build equality into everything we do             |
| DP 3 – AS  | Implement the recommendations of the <b>Community Services Review</b> in collaboration with the University Health Board, regarding the future model of Community Mental Health Services in order to effectively support and deliver community based mental health services by March 2020 | April 2017 | March 2020 | Operational Manager, Mental Health       | <b>Q1</b><br>• Work streams 1 & 2 completed by Project Steering Group and the 2 work streams reviewed  | Provide support to those who may experience barriers to achieving their full potential |
|            |  |            |            |  | <b>Q2</b><br>• Success of the locality model pilot in the Vale of Glamorgan reviewed in partnership with the Vale of Glamorgan and the University Health Board |  |
|            |  |            |            |  | <b>Q3</b><br>• Locality model for Cardiff finalised with partners and staff consulted with on the appropriate skill mix  |  |
|            |  |            |            |  | <b>Q4</b><br>• Locality model piloted in the North or South of Cardiff ( <i>subject to the availability of appropriate accommodation</i> )                     |  |

| Ref              | Headline Actions   | Start Date | End Date   | Responsible Officer*                    | Key Milestones during 2018/19   | Link to Equality Objective  |
|------------------|--|------------|------------|---|---|---|
| CP<br>11 -<br>AS | <p>Consolidate Cardiff's status as a recognised <b>Dementia Friendly City</b> during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include:</p> <ul style="list-style-type: none"> <li>• Refurbishing existing day centres to provide dementia support</li> <li>• Establishing a specialist dementia day service in partnership with the University Health Board</li> </ul> | April 2018 | March 2019 | Operational Manager, Long Term Services | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Project Board for the integrated model of dementia / older people's mental health day care re-established with representation from Health</li> <li>• Work streams needed to progress towards a specialist service identified in partnership with the University Health Board (UHB)</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Work streams report back to the Project Board with findings to feed into an action plan</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Agreed action plan implemented with UHB and integrated day service established at Grand Avenue</li> </ul> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>• Grand Avenue specialist dementia day service monitored and reviewed with the UHB</li> <li>• Refurbishment of existing day centres completed to provide dementia support, by incorporating dementia friendly design principles</li> </ul> | <p>Support wide citizen consultation and engagement with the Council and the decisions it makes</p> <p>Support wide access to Council information and environments, and participation in Council Services</p> |

| Ref              | Headline Actions  | Start Date | End Date   | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective   |
|------------------|---|------------|------------|----------------------|--|--|
| DP<br>10 –<br>AS | Embed the <b>new model of Day Opportunities</b> during 2018/19 to ensure that people get the care and support they need, while offering respite to their carers   | April 2017 | March 2018 | Service Lead Manager | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Working group established within Adult Services and Mental Health Services for Older People (MHSOP) to review existing internal day care provision to ensure that citizens are receiving the right care and support while offering respite to their carers</li> <li>Lessons learnt / good practice from the refurbishment of Minehead Road considered by Working Group</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Day service access criteria agreed - based on the findings of the internal review</li> <li>Current users of the service reviewed using the new criteria to ascertain which day centre best meets their individual needs</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Complex needs referrals accepted for specialist older people's mental health day care</li> </ul> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Model reviewed and refined as required.</li> </ul> | <p>Build strong and cohesive communities where people 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> |
| DP<br>12 –<br>AS | Implement the <b>Older People's Housing Strategy</b> in partnership with Communities during 2018/19, to ensure that the housing elements that are necessary to support those with care and support needs are available in the right numbers, at the right | April 2017 | March 2019 | Service Lead Manager | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Contribution made to the consultation and Cabinet approval of the Strategy in partnership with Communities</li> </ul>  | Provide support to those who may experience barriers to achieving their full potential   |



| Ref        | Headline Actions  | Start Date | End Date   | Responsible Officer*                                     | Key Milestones during 2018/19  | Link to Equality Objective   |
|------------|---|------------|------------|--|--|--|
|            | level, and in the right places across the city                  |            |            |  | <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Contribution made to development of implementation plan in partnership with Communities</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>Strategy implemented in partnership with Communities</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>Progress of Strategy monitored / reviewed and identified improvements made in partnership with Communities</li> </ul>   | Meet our specific Equality Duties and build equality into everything we do             |
| DP 18 - AS | Work with Communities during 2018/19 to tackle social isolation | April 2018 | March 2019 | Operational Manager, First Point of Contact & Assessment | <p><b>Q1</b></p> <ul style="list-style-type: none"> <li>Awareness of social isolation raised within the FPoC team(s) and range of options and opportunities developed for citizens who feel they are at risk of social isolation</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Advice and assistance to hospital patients with regards to social isolation improved, particularly on discharge; including home visit / assessment prior to discharge</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>Feedback from citizens and staff on the success of tackling social isolation by the FPoC team(s) reviewed</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>Good practice identified and improvements implemented where necessary</li> </ul> | Provide support to those who may experience barriers to achieving their full potential |

**Strategic Directorate Priority 3:**

**Care & Support (including transitions) - 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; and  
Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence**

**Performance – How we will measure our performance against each priority**

| Ref      | Key Performance Indicators<br><i>(outcome based where possible)</i>  | 2016-2017<br>Result | 2017-2018<br>Result | 2018-2019<br>Target | Owner                  |
|----------|--|---------------------|---------------------|---------------------|------------------------|
| SCC/025  | Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations | 95.1%               | 92.8%               | 95%                 | OM Specialist Services |
| S LAC 58 | Percentage of children in regulated placements who are placed in Cardiff   | 63.5%               | 60.7%               | 63%                 | OM Specialist Services |
| SCC/022a | Percentage attendance of looked after pupils whilst in care in primary schools   | 96.9%               | TBC                 | 98%                 | OM Specialist Services |
| SCC/022b | Percentage attendance of looked after pupils whilst in care in secondary schools                                       | 94.5%               | TBC                 | 95%                 | OM Specialist Services |
| SSWB 34a | Percentage of all care leavers who are in education, training or employment at 12 months after leaving care            | 58.5%               | TBC                 | 62%                 | OM Specialist Services |
| SSWB 34b | Percentage of all care leavers who are in education, training or employment at 24 months after leaving care            | 38.2%               | TBC                 | 42%                 | OM Specialist Services |
| SSWB 35  | Percentage of care leavers who have experienced homelessness during the year   | 17.3%               | TBC                 | 8%                  | OM Specialist Services |
| SCA/018a | Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year           | 79.5%               | 87.2%               | 90%                 | OM Long Term Services  |

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

| Definition of Risk  | RAG Rating  | Strategic Directorate Priority affected  | Headline Action Reference  |
|---|-------------|--|--|
| Looked after children fail to achieve stable, fulfilling and happy lives as young people and adults   | Red / Amber | Care & Support (including transitions)<br>- 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; and<br>Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence | CP 9 – CS  |
| Placement breakdown for looked after children   | Red / Amber | As above   | CP 9 – CS<br>CP 10 – CS  |
| Failure to sustain an effective whole system approach that enables adults with significant care and support needs to remain in, or return to, their own homes and reduces the need for / length of hospital stays | Red / Amber | As above   | DP 11 – SS<br>CP 13 – SS<br>DP 2 – AS<br>DP 3 – AS<br>DP 4 – AS<br>DP 9 – AS<br>DP 10 – AS<br>DP 12 – AS<br>DP 16 – AS |
| Young people (including disabled young people) do not have the necessary skills and support to ensure a smooth transition to adult life / independence  | Red / Amber | As above   | CP 2 – SS<br>DP 8 – SS<br>CP 12 – CS   |
| Young people do not receive the services they need in adulthood or limited services are available because they do not meet required thresholds  | Red / Amber | As above   | DP 8 - SS  |

## Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

| No. | Description of dependency   | Strategic Directorate Priority affected |
|-----|---|---|
| 1.  | Engagement of partners including Health, Vale of Glamorgan Council, Education, independent fostering agencies and children’s residential care providers, Cardiff & Vale College | Care & Support (including transition)   |

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

| Ref          | Headline Actions   | Start Date | End Date   | Responsible Officer*                   | Key Milestones during 2018/19   | Link to Equality Objective  |
|--------------|--|------------|------------|--|---|---|
| CP 2<br>- SS | Embed the <b>Disability Futures Programme</b> by March 2023 to develop and implement remodelled services for disabled children, young people and adults across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for disabled people and their families (Including developing a Regional Learning Disability Strategy. This can also be cross-referenced with DP 16 – AS) | April 2017 | March 2023 | Operational Manager, Change Management | <p><b>Q1</b></p> <p><b>Integrated Respite for Children</b></p> <ul style="list-style-type: none"> <li>Service re-registered with the Care Inspectorate Wales (CIW) and integrated commitment confirmed</li> </ul> <p><b>Integrating Disability Services (formerly known as Complex Needs Service)</b></p> <ul style="list-style-type: none"> <li>New models of working with the University Health Board and Education agreed</li> </ul> <p><b>Regional Joint Commissioning</b></p> <ul style="list-style-type: none"> <li>Regional Commissioning for existing ‘Families First’ services explored (<i>dependent on the outcome of extension of ‘Families First’ contracts and re-designing of service specifications</i>)</li> <li>Opportunities for joint commissioning services for disabled children and young people on a regional basis explored</li> </ul> | <p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Support wide access to Council information and environments, and participation in Council Services</p> |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19   | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|---|----------------------------|
|     |                  |            |          |                      | <p><b>Transition</b></p> <ul style="list-style-type: none"> <li>• Development, monitoring and evaluation of the Transition Review Interface Group Pilot (TRIG) ongoing to support early planning and timely decision making through the transition to Adult Services</li> </ul> <p><b>Regional Learning Disability Services</b></p> <ul style="list-style-type: none"> <li>• Service deliverables and specifications for a range of respite provision scoped by Cardiff and the Vale of Glamorgan Councils</li> </ul> <hr/> <p style="text-align: center;"><b>Q2</b></p> <p><b>Integrated Respite for Children</b></p> <ul style="list-style-type: none"> <li>• Officer's Decision Report from 2017/18 implemented</li> </ul> <p><b>Integrating Disability Services</b></p> <ul style="list-style-type: none"> <li>• New models of working across Cardiff piloted</li> </ul> <p><b>Regional Joint Commissioning</b></p> <ul style="list-style-type: none"> <li>• Legal implications assessed</li> <li>• Budget allocation for services to be commissioned on a regional basis secured and timetable for procurement developed</li> </ul> <p><b>Transition</b></p> <ul style="list-style-type: none"> <li>• Regional collaboration and partnership working between Social Services, Education and Health established in preparation for the implementation of the Additional Learning Needs (ALN) and</li> </ul> |                            |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|--|----------------------------|
|     |                  |            |          |                      | <p>Education Tribunal (Wales) Bill in September 2019</p> <p><b>Regional Learning Disability Services</b></p> <ul style="list-style-type: none"> <li>Action plan to implement a Joint Cardiff and Vale Health &amp; Social Service Learning Disability Commissioning Strategy developed (including completing a Day Service Action Plan)</li> <li>Regional Learning Disabilities specifications relevant to each service provision agreed</li> </ul> <hr/> <p style="text-align: center;"><b>Q3</b></p> <p><b>Integrated Respite for Children</b></p> <ul style="list-style-type: none"> <li>Service transitioned into new arrangements</li> </ul> <p><b>Integrating Disability Services</b></p> <ul style="list-style-type: none"> <li>Pilot models of working with the University Health Board and Education reviewed</li> </ul> <p><b>Regional Joint Commissioning</b></p> <ul style="list-style-type: none"> <li>Tender for services in scope for joint commissioning issued</li> </ul> <p><b>Transition</b></p> <ul style="list-style-type: none"> <li>Regional Transition Protocol reviewed and evaluated</li> </ul> <p><b>Regional Learning Disability Services</b></p> <ul style="list-style-type: none"> <li>New service(s) implemented</li> </ul> |                            |

| Ref          | Headline Actions   | Start Date | End Date   | Responsible Officer*                     | Key Milestones during 2018/19  | Link to Equality Objective   |
|--------------|--|------------|------------|--|--|--|
|              |  |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <p><b>Integrated Respite for Children</b></p> <ul style="list-style-type: none"> <li>New arrangements reviewed and evaluated</li> </ul> <p><b>Integrating Disability Services</b></p> <ul style="list-style-type: none"> <li>Pilots to be implemented as new models in 2019/20 agreed with the University Health Board and Education</li> </ul> <p><b>Regional Joint Commissioning</b></p> <ul style="list-style-type: none"> <li>Contract(s) for jointly commissioned service(s) awarded</li> </ul> <p><b>Transition</b></p> <ul style="list-style-type: none"> <li>Outcomes from review to support ongoing improvement implemented</li> </ul> <p><b>Regional Learning Disability Services</b></p> <ul style="list-style-type: none"> <li>New service(s) evaluated and reviewed</li> </ul> |  |
| CP 9<br>- CS | Ensure the best outcomes for children and young people for whom your Council becomes responsible by embedding the <b>Corporate Parenting Strategy</b> across the Council and partners by March 2019 to promote the achievement of the same positive outcomes for children in care that every good parent would want for their own children | April 2017 | March 2019 | Operational Manager, Specialist Services | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Corporate Parenting Advisory Committee (CPAC) work programme (direction of travel, activities and milestones of themes Councillors wish to progress) developed</li> <li>Transitions Review Interface Group (TRIG) – transitions process piloted</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>CPAC work programme progressed</li> <li>TRIG pilot reviewed</li> </ul>  | Provide support to those who may experience barriers to achieving their full potential |

| Ref        | Headline Actions  | Start Date | End Date   | Responsible Officer*   | Key Milestones during 2018/19   | Link to Equality Objective   |
|------------|---|------------|------------|--|---|--|
|            |   |            |            |  | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>TRIG pilot widened to include other stakeholders</li> </ul>   |  |
|            |   |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>CPAC work programme reviewed</li> <li>Outcomes from review of TRIG pilot considered against Directorate requirements</li> </ul>   |  |
| CP 10 - CS | Ensure the best outcomes for children and young people for whom your Council becomes responsible by improving the Council's capacity to commission and provide <b>high quality cost effective placements within the Cardiff area</b> , reducing the need for Looked After Children to be placed out of area by March 2023 | April 2018 | March 2023 | Operational Manager, Specialist Services   | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Recommendations from Scrutiny Report considered</li> <li>New children's home becomes operational (in partnership with private sector provider)</li> <li>Productive discussions with other providers progressed</li> </ul> | Provide support to those who may experience barriers to achieving their full potential |
|            |   |            |            | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Additional new children's homes opened (in partnership with private sector providers)</li> </ul> |   |  |
|            |   |            |            | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Additional new children's homes opened (in partnership with private sector providers)</li> </ul> |   |  |
|            |   |            |            | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Additional new children's homes opened (in partnership with private sector providers)</li> </ul> |   |  |



| Ref        | Headline Actions   | Start Date | End Date   | Responsible Officer*                     | Key Milestones during 2018/19  | Link to Equality Objective   |
|------------|--|------------|------------|--|--|--|
| CP 12 – CS | Ensure the best outcomes for children and young people for whom your Council becomes responsible by improving the reach and effectiveness of support to care leavers by strengthening the <b>Bright Starts Traineeship Scheme</b> during the 2018/19 | April 2018 | March 2019 | Operational Manager, Specialist Services | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>• Portion of Welsh Government traineeship grant utilised to create new post to allow capacity for the Bright Starts Traineeship Scheme to be expanded</li> <li>• Recruitment process concluded</li> <li>• Work to reflect Signs of Safety in Pathway Plan re-design undertaken in consultation with staff</li> <li>• Safeguarding awareness training for trainees provided</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Work placements within the Council and beyond expanded and available</li> <li>• Safeguarding awareness training for trainees provided</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Offer to young people engaging with the scheme developed to include pre-engagement work, creative and well-being workshops, increased levels of support and an opportunity to build on the relationship with Cardiff and Vale College</li> <li>• Safeguarding awareness training for trainees provided</li> </ul> | Provide support to those who may experience barriers to achieving their full potential |

| Ref          | Headline Actions  | Start Date | End Date   | Responsible Officer*                                     | Key Milestones during 2018/19  | Link to Equality Objective   |
|--------------|---|------------|------------|--|--|--|
|              |   |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Safeguarding awareness training for trainees provided</li> </ul>   |  |
| DP 4<br>- AS | Work with partners to maintain the reduction in <b>Delayed Transfers of Care</b> for social care reasons during 2018/19 to support more timely discharge to a more appropriate care setting | April 2017 | March 2018 | Operational Manager, First Point of Contact & Assessment | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Agile working implemented for Social Workers within the hospital teams to enable Adult Services staff to work across both Health and community settings; these changes will facilitate a more timely and smooth discharge back into the community</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Partnership work with Social Services 'risk panel' undertaken so that a professional Multi-Disciplinary Team made up of Operational and Team Managers from across Adult Services can support and advise Social Workers in the discharge of complex packages of care from hospital back into the community</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Work with Health and other partners undertaken to contribute to the development of Cardiff and the Vale 'winter pressures' plan for 2018/19</li> </ul> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Implementation of agile working across hospitals in Cardiff reviewed and evaluated and identified improvements implemented</li> </ul> | Provide support to those who may experience barriers to achieving their full potential |

| Ref          | Headline Actions  | Start Date | End Date   | Responsible Officer*                    | Key Milestones during 2018/19  | Link to Equality Objective  |
|--------------|---|------------|------------|---|--|---|
| DP 9<br>- AS | Ensure all eligible unpaid <b>adult carers</b> who are caring for adults during the 2018/19 financial year receive the help and support they need, in the ways they need it | April 2017 | March 2018 | Operational Manager, Long Term Services | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>New system of telephone screening introduced within the carer's team to target resources at those carers with the greatest need</li> <li>Carers Week supported (11<sup>th</sup> – 17<sup>th</sup> June 2018)</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Outreach Programme developed where all Carer Assessment Workers will be involved in outreach sessions in community locations, e.g. Cardiff Hubs and hospitals to raise awareness and provide advice, information and assistance to carers</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Opportunities for the development of an integrated Carers Centre within Cardiff explored with Health</li> <li>Carers Rights Day supported (date to be confirmed)</li> </ul> <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Business case for an integrated Carers Centre within Cardiff developed (<i>subject to the availability of accommodation</i>)</li> </ul> | <p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Support wide access to Council information and environments, and participation in Council Services</p> |

**Strategic Directorate Priority 4**

**Workforce - Cardiff is the destination of choice for committed social work and social care professionals**

**Performance – How we will measure our performance against each priority**

| Ref     | Key Performance Indicators<br><i>(outcome based where possible)</i> | 2016-2017<br>Result | 2017-2018<br>Result | 2018-2019<br>Target | Owner                  |
|---------|---|---------------------|---------------------|---------------------|------------------------|
| Staff 1 | Percentage of social work vacancies in all teams                    | 22.2%               | 23.5%               | 18%                 | AD Children's Services |

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

| Definition of Risk  | RAG Rating    | Strategic Directorate Priority affected  | Headline Action Reference                            |
|---|---------------|--|--|
| Cardiff does not attract the required quality and quantity of social care professionals | Amber / Green | Workforce - Cardiff is the destination of choice for committed social work and social care professionals | CP 13 – SS<br>CP 14 - SS<br>DP 14 - SS<br>DP 13 - CS |

**Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas**

| No. | Description of dependency  | Strategic Directorate Priority affected |
|-----|--|---|
| 1.  | Engagement of partners including the Vale of Glamorgan Council, Health | Workforce                               |
| 2.  | Human Resources support for recruitment processes                      | Workforce                               |

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

| Ref              | Headline Actions   | Start Date | End Date   | Responsible Officer*        | Key Milestones during 2018/19  | Link to Equality Objective   |
|------------------|--|------------|------------|-----------------------------|--|--|
| CP<br>13 –<br>SS | Continue to develop and support the workforce by implementing the requirements of the <b>Regulation and Inspection of Social Care (Wales) Act 2016</b> to ensure that all relevant professionals are appropriately qualified by 2020 | April 2018 | March 2020 | Director of Social Services | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> | Meet our Specific Equality Duties and build equality into everything we do |
|                  |  |            |            |                             | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> |  |
|                  |  |            |            |                             | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> |  |
|                  |  |            |            |                             | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> |  |
| CP<br>14 –<br>SS | Contribute to the development of a coherent regional response to the <b>Parliamentary Review of Health and Social Care</b> in Wales in order to facilitate early implementation of an integrated programme of change at pace         | April 2018 | March 2019 | Director of Social Services | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> | Meet our Specific Equality Duties and build equality into everything we do |
|                  |  |            |            |                             | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> |  |
|                  |  |            |            |                             | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> |  |
|                  |  |            |            |                             | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul> |  |

| Ref              | Headline Actions  | Start Date    | End Date      | Responsible Officer*   | Key Milestones during 2018/19   | Link to Equality Objective   |
|------------------|---|---------------|---------------|--|---|--|
| DP<br>13 –<br>CS | Improve <b>recruitment and retention of children's social workers</b> , ensuring the Council achieves and maintains a vacancy rate below 18% by March 2019 to raise standards and drive the quality and competency levels of staff through effective workforce dev in order to enable those with care and support needs to achieve what matters to them | April<br>2018 | March<br>2019 | Operational<br>Manager<br>Strategic<br>Safeguarding<br>and<br>Partnerships | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Recruitment campaign refreshed</li> </ul>   | Meet our Specific Equality Duties and build equality into everything we do |
|                  |   |               |               |  | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Revised recruitment campaign underway</li> </ul>  |  |
|                  |   |               |               |  | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Progress of campaign reviewed</li> </ul>  |  |
|                  |   |               |               |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Impact of campaign measured (number of posts filled and level of retention across service)</li> </ul> |  |

**Strategic Directorate Priority 5:**  
**Resources - Social Services are provided on the basis of the most efficient and effective use of resources**

**Performance – How we will measure our performance against each priority**

| Ref | Key Performance Indicators<br><i>(outcome based where possible)</i> | 2016-2017<br>Result | 2017-2018<br>Result | 2018-2019<br>Target | Owner |
|-----|---|---------------------|---------------------|---------------------|-------|
|     |   |                     |                     |                     |       |

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

| Page 8 of 11 | Definition of Risk  | RAG Rating  | Strategic Directorate Priority affected  | Headline Action Reference |
|--------------|---|-------------|--|---------------------------|
|              | Social Services do not achieve desired outcomes or meet assessed need sufficiently for children, young people and adults due to under-provision of services | Red / Amber | Resources - Social Services are provided on the basis of the most efficient and effective use of resources | CP 15 - SS                |
|              | Ineffective service provision   | Red / Amber | As above   | DP 14 - SS<br>DP 15 – SS  |
|              | Marketplace is not able to meet the care and support needs of the population  | Red         | As above   | CP 16 – CS<br>DP 16 – AS  |

**Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas**

| Description of dependency | Improvement Priority affected |
|---------------------------|-------------------------------|
| Providers                 | Resources                     |
| Vale of Glamorgan Council | Resources                     |

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

| Ref              | Headline Actions  | Start Date    | End Date      | Responsible Officer*  | Key Milestones during 2018/19   | Link to Equality Objective   |
|------------------|---|---------------|---------------|---|---|--|
| CP<br>15 -<br>SS | Continue to implement a sustainable <b>finance and service delivery strategy</b> across Children's and Adult Services throughout 2018/19, where the commissioning and delivery of services is evidence based, outcome focussed and commercially sound | April<br>2017 | March<br>2019 | Director of<br>Social<br>Services   | <b>Q1</b>   | Meet our<br>Specific<br>Equality Duties<br>and build<br>equality into<br>everything we<br>do |
|                  |   |               |               |   | <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul>                                   |  |
|                  |   |               |               |   | <b>Q2</b>   |  |
|                  |   |               |               |   | <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul>                                   |  |
|                  |   |               |               |   | <b>Q3</b>   |  |
|                  |   |               |               |   | <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul>                                   |  |
|                  |   |               |               |   | <b>Q4</b>   |  |
|                  |   |               |               |   | <ul style="list-style-type: none"> <li>Milestones TBC when Director of Social Services takes up post</li> </ul>                                   |  |
| DP<br>14 –<br>SS | Embed the <b>Quality Assurance Framework</b> in Children's Services and adapt for implementation Directorate-wide by March 2019 to ensure that children, families and adults benefit from the highest possible standard of service within resources   | April<br>2017 | March<br>2019 | Operational<br>Manager,<br>Safeguarding   | <b>Q1</b>   | Meet our<br>Specific<br>Equality Duties<br>and build<br>equality into<br>everything we<br>do |
|                  |   |               |               | <ul style="list-style-type: none"> <li>Quality Assurance Manager appointed</li> </ul>   |   |  |
|                  |   |               |               | <ul style="list-style-type: none"> <li>Quality Assurance Framework (QAF) and the process for auditing case files reviewed to ensure Signs of Safety (SoS) is a core measure and alignment with SoS validated</li> </ul> |   |  |
|                  |   |               |               | <ul style="list-style-type: none"> <li>Work programme for Quality Assurance (QA) Team within Children's and Adult Services developed to include case and practice audit</li> </ul>                                      |   |  |
|                  |   |               |               |   | <ul style="list-style-type: none"> <li>Adult and Children Services case auditing tools adapted to fit with the new inspection criteria</li> </ul> |  |



| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|--|----------------------------|
|     |                  |            |          |                      | <p>set out by Care Inspectorate Wales</p> <ul style="list-style-type: none"> <li>• Priorities in line with the Quality Assurance Framework agreed with Directorate Management Team (DMT)</li> </ul> <hr/> <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>• Quality Assurance Team recruited</li> <li>• First phase of audits within teams to support practice improvement as prioritised by DMT undertaken</li> <li>• Awareness within the Directorate of the role of the QA Team and the process for Operational, Service and Team Managers to access support from the team promoted</li> </ul> <hr/> <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>• Planned programme of case auditing and practice evaluation work as agreed in the QA Team work programme implemented</li> <li>• System for monitoring the Leadership / Governance criteria as set out in the new inspection criteria agreed with DMT</li> <li>• Process to monitor the Commissioning criteria set out in the new inspection criteria agreed with DMT</li> </ul> |                            |

| Ref              | Headline Actions  | Start Date | End Date   | Responsible Officer*                                     | Key Milestones during 2018/19   | Link to Equality Objective  |
|------------------|---|------------|------------|--|---|---|
|                  |   |            |            |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Implementation of work programme monitored</li> <li>Recommendations from work programme reviewed</li> </ul>   |   |
| DP<br>15 –<br>SS | Integrate the management of <b>Children’s and Adult Services complaints</b> by March 2019 in order to ensure a consistent response to complaints across Social Services | April 2018 | March 2019 | Operational Manager, Strategy, Performance and Resources | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Existing complaints procedures within Adult and Children’s Services reviewed and joint process agreed that will be implemented across Social Services in line with Welsh Government (WG) guidance including: <ul style="list-style-type: none"> <li>Existing processes and flow charts across both services amended</li> <li>Complaints register for both services designed and agreed to record, monitor and track complaints</li> </ul> </li> </ul> | <p style="text-align: center;">Meet our Specific Equality Duties and build equality into everything we do</p> <p style="text-align: center;">Support people to challenge unfair treatment</p> |
|                  |   |            |            |  | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Social Services complaints working group established to review complaint responses, with a view to adopting a more constructive and consistent approach to responding to complaints, e.g. the introduction of a template letter</li> </ul>  |   |
|                  |   |            |            |  | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Complaints awareness training (based on findings and improvements identified by working group) rolled out across Social Services to inform staff of the joint policy and introduce agreed ‘template letters’ to team managers</li> </ul>  |   |

| Ref              | Headline Actions  | Start Date    | End Date      | Responsible Officer*   | Key Milestones during 2018/19   | Link to Equality Objective   |
|------------------|---|---------------|---------------|--|---|--|
|                  |   |               |               |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Implementation and effectiveness of the integration of Children's and Adult Services complaints reviewed and evaluated; improvements identified and incorporated into a 2019/20 action plan</li> </ul>  |  |
| CP<br>16 -<br>CS | Enhance Early Help by March 2022 to support children and families before their needs escalate to the point that they require statutory interventions by identifying opportunities to deploy grant streams more effectively under new "Flexibilities" arrangements | April<br>2018 | March<br>2022 | Operational<br>Manager,<br>Strategy,<br>Performance<br>and<br>Resources                            | <p style="text-align: center;"><b>Q1</b></p> <ul style="list-style-type: none"> <li>Milestones TBC following confirmation of grant funding</li> </ul>   | Meet our Specific Equality Duties and build equality into everything we do<br><br>Provide support to those who may experience barriers to achieving their full potential |
|                  |   |               |               |  | <p style="text-align: center;"><b>Q2</b></p> <ul style="list-style-type: none"> <li>Milestones TBC following confirmation of grant funding</li> </ul>   |  |
|                  |   |               |               |  | <p style="text-align: center;"><b>Q3</b></p> <ul style="list-style-type: none"> <li>Milestones TBC following confirmation of grant funding</li> </ul>   |  |
|                  |   |               |               |  | <p style="text-align: center;"><b>Q4</b></p> <ul style="list-style-type: none"> <li>Milestones TBC following confirmation of grant funding</li> </ul>   |  |
| DP<br>16 –<br>AS | Identify and take forward opportunities to <b>strengthen our partnerships</b> with the University Health Board and the Vale of Glamorgan Council during 2018/19 to improve outcomes for individuals   | April<br>2018 | March<br>2019 | Assistant<br>Director,<br>Adult<br>Services /<br>Operational<br>Manager,<br>Learning<br>Disability | <p style="text-align: center;"><b>Q1</b></p> <p><b>Develop a Regional Learning Disabilities Commissioning Strategy with the Vale and University Health Board</b></p> <ul style="list-style-type: none"> <li>Regional Learning Disabilities Commissioning Strategy exercise scoped with partners and Institute of Public Care (IPC)</li> </ul> | Meet our Specific Equality Duties and build equality into everything we do   |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19  | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|--|----------------------------|
|     |                  |            |          |                      | <p><b>Uplift and fee modelling work with the Vale and University Health Board on residential and nursing placements</b></p> <ul style="list-style-type: none"> <li>Scoping exercise undertaken and analysis of demand within the market completed (including the needs of self-funders)</li> </ul> <p style="text-align: center;"><b>Q2</b></p> <p><b>Develop a Regional Learning Disabilities Commissioning Strategy with the Vale and University Health Board</b></p> <ul style="list-style-type: none"> <li>Regional Learning Disabilities Commissioning Strategy drafted with partners and Institute of Public Care (IPC), including completion of a Day Service Action Plan</li> </ul> <p><b>Uplift and fee modelling work with the Vale and University Health Board on residential and nursing placements</b></p> <ul style="list-style-type: none"> <li>Integrated and consistent approach / model for agreeing fees with providers and quality assurance developed</li> </ul> <p style="text-align: center;"><b>Q3</b></p> <p><b>Develop a Regional Learning Disabilities Commissioning Strategy with the Vale and University Health Board</b></p> <ul style="list-style-type: none"> <li>Consultation exercise undertaken with stakeholders on the draft Regional Learning Disabilities Commissioning Strategy</li> </ul> |                            |

| Ref | Headline Actions | Start Date | End Date | Responsible Officer* | Key Milestones during 2018/19   | Link to Equality Objective |
|-----|------------------|------------|----------|----------------------|---|----------------------------|
|     |                  |            |          |                      | <p><b>Uplift and fee modelling work with the Vale and University Health Board on residential and nursing placements</b></p> <ul style="list-style-type: none"> <li>• Common contract and specification agreed</li> </ul> <hr/> <p style="text-align: center;"><b>Q4</b></p> <p><b>Develop a Regional Learning Disabilities Commissioning Strategy with the Vale and University Health Board</b></p> <ul style="list-style-type: none"> <li>• Final draft of Regional Learning Disabilities Commissioning Strategy submitted to Cabinet for approval</li> </ul> <p><b>Uplift and fee modelling work with the Vale and University Health Board on residential and nursing placements</b></p> <ul style="list-style-type: none"> <li>• Appropriate integrated market position statement and commissioning strategy agreed</li> </ul> |                            |

## Appendix 1 - Directorate Profile

### Our Finances

Significant additional resources have been allocated to the Social Services budget in 2018/19 in order to meet existing and new financial pressures, with the overall budget showing a net increase of £8.405 million (5.33%) compared to the controllable base in the current year. This is after taking into account of Directorate savings totalling £5.160 million. Additional funding has been provided to both Children's and Adult Services with budget allocated to meet demographic pressures and exceptional cost and fee increases, a range of financial pressures and the write out of an unachievable savings target from the current financial year. The budget also includes an additional £469,000 to reflect the full year cost of new posts approved as part of the 2017/18 budget. The Final Settlement also included £636,000 to reflect the transfer of a new responsibility in relation to an increase in the capital limits on charges for residential care.

In addition to this, there were transfers into the Final Settlement totalling £4.766 million relating to specific grant funding received in 2017/18 but which has now been built into the Council's general revenue support settlement. These include £2.131 million in relation to the Social Care Workforce Grant, which was to assist local authorities in managing the financial impacts of changing workforce costs, specifically the National Living Wage (NLW). Other specific grants which have transferred in relate to Looked after Children, Carer's Respite, social care for prisoners in the secure estate and the Welsh Independent Living Fund. The £4.766m has also been allocated to Social Services as part of the 2018/19 Budget.

The additional resources allocated to Social Services for 2018/19 includes funding of £400,000 to meet specific financial pressures identified by the Directorate. This includes £85,000 in relation to Cardiff's contribution to the Vale, Valleys & Cardiff Regional Adoption Collaborative Service in order to meet additional pressures on this service as approved by the Joint Committee in December. The balance of £315,000 will be used to support a range of pressures including additional staff for the Internal Day Care Service in Learning Disabilities, an increase in the number of occupational therapy posts in the Review Team and to create additional support worker posts in order to enhance the work of specialist services and to improve support to looked after children, care leavers and homeless young people.

The budget savings proposed by the Directorate for 2018/19 total £5.160 million and are summarised in the following table:

| <b>2018/19 Savings</b>                      | <b>£000</b>  |
|---|--------------|
| Income Generation                           | 350          |
| Business processes including Digitalisation | 120          |
| Review of External Spend                    | 2,290        |
| Prevention & Early Intervention             | 2,400        |
| <b>Total</b>                                | <b>5,160</b> |

The savings from income generation relate to an increase in service user charges for non-residential services based on changes to the maximum weekly charge a council can make. This is in line with Welsh Government policy. The saving of £2.4 million in relation to prevention and early intervention includes £1.2 million through maximising the impact of the Community Resource Team (CRT) to support more people to become independent. A further saving of £1.2 million is also anticipated as a result of changes to the way domiciliary care services are commissioned and delivered. These changes place the emphasis on supporting people to maximise their level of independence, whilst ensuring they receive the type and level of care and support they require.

Savings of £2.290 million are anticipated through a review of external spend. This includes £820,000 from a review, with Health partners of the relative contributions to care packages to continue to ensure compliance with Continuing Health Care (CHC) guidance. A saving of £680,000 is also anticipated through reducing the number of looked after children placed outside Cardiff. This is in combination with other ongoing preventative initiatives aimed at reducing the number of looked after children in external placements. There are also savings proposed in relation to new care home placements in Adult Services, including £450,000 based on reviewing care home fees and £300,000 based on reducing the number of new care home placements with the focus on helping people to fulfil their wish to continue to live in their own home as opposed to moving into a care home. There are also proposed savings of £40,000 in relation to mainstream awareness raising budgets and £120,000 in relation to business process and digitalisation.

Taking account of the additional resources and Directorate savings, the proposed net budget for Social Services in 2018/19 is £166,093,000.

Further information is available in the Council's Budget Book. The budget book is a summarised version of the Council budget held in the CIS system. The 2018/19 version is being prepared at the time of writing, but a link to 2017/18 is included below.

[http://vmweb22.cardiff.gov.uk/cis/documentsearch.php?search\\_text=budget+book&service\\_id=0&document\\_type=ALL&searchmode=EXECUTE&search\\_ref](http://vmweb22.cardiff.gov.uk/cis/documentsearch.php?search_text=budget+book&service_id=0&document_type=ALL&searchmode=EXECUTE&search_ref)

## **Our Workforce**

*Recognising that our workforce is our most valuable asset, and by identifying and responding to our people priorities, ensures the Council can continue to respond to financial and service delivery challenges and opportunities.*

Social Services have an FTE workforce of 942 (625 in Adult Services, 322 in Children's Services and 149 in Strategy, Performance and Resources). 81% (877) of the workforce are female, 4% (25) are BME and 2% (19) are aged 16-24. Social care is very much a female dominated profession so the gender position isn't unusual or unexpected. Ethnicity is clearly not what we would wish for as it doesn't reflect the ethnicity of the wider population in Cardiff, however, it is fairly consistent with the percentage for the Council as a whole (5%). In

relation to young people, our position is slightly below the Council as a whole but there are a couple of factors which make it difficult for us to address this – for example, social worker qualifications mean that the minimum age will be 21 and we are restricted on what types of work experience we can provide in Social Services due to issues of confidentiality.

A Children's Services Workforce Strategy is in place and aims to improve the lives of the people in need of care and support in Cardiff and to keep them safe. This can only be delivered by:

- Having a confident, competent and highly skilled workforce.
- Having a workforce that understands each other's responsibilities and works together to deliver relevant, responsive and high quality services for Cardiff's most vulnerable people.

A key element of this is to improve the effectiveness of our recruitment of permanent social work staff across all teams, and to strengthen the Council's ability to retain a high quality, experienced social care workforce.

The strategy takes account of the Corporate Workforce Strategy and sets out:

- Our commitment to our workforce, ensuring we **recruit and retain suitably qualified and experienced staff**, and that staff have the support, information and skills they need.
- Our framework of priorities to create a culture that supports and enables a **flexible, skilled, motivated and diverse workforce**. It recognises the valuable contribution employees make in delivering our services and is shaped by the aims, vision and values of Cardiff Council. The key priorities are **Workforce Planning, Recruitment, Staff Learning & Development** and **Retention**.
- How Children's Services plans to achieve improvements in the aforementioned priority areas. It supports the development of a **culture of continuous improvement** and allows the Directorate to manage the required changes within the workforce in a structured, planned and fully consulted way.

Adult Services completed a Workforce Planning Action Plan as part of the corporate workforce planning pilot. This sets out our workforce planning priorities and how they will be addressed:

- Training and Development
- Recruitment
- Retention
- Staff Consultation and Engagement
- Workforce Planning



Areas of progress across the Social Services Directorate include:

- Implementation of Social Work traineeship scheme – currently two trainees in place.
- Extension of secondment to social work degree to Adult Services - currently two Adult Services staff seconded in year.
- Launch of Be A Care Worker Campaign
- Celebratory event held for Care Workers – recognising achievement of qualifications and contribution made to sector (Social Care Workforce Partnership).
- Implementation of strength-based approaches.

A regional Workforce Development Training Unit (WDTU) has been established. Whilst it is expected that the provision of a regional WDTU will provide a more efficient use of available resources, the key driver for implementing a regional unit is the creation of an operational model that is most conducive to delivering high quality social care training that meets the changing needs of Social Services and the wider Social Care Sector.

The benefits of the proposed regional WDTR are as follows:

- Promotes more effective deployment of resources.
- Builds on the existing collaborative arrangements for other workforce development solutions.
- Aligns to the Welsh Government's and regional/local transformation agenda.
- Creates opportunities to improve the operating model of the service.

## 8. Appendix 2 – Additional Directorate Key Performance Indicators

| Ref      | Key Performance Indicators<br>(outcome based where possible)  | 2016-2017<br>Result | 2017-2018<br>Result | 2018-2019<br>Target | Owner                              |
|----------|---|---------------------|---------------------|---------------------|------------------------------------|
| SSWB 27  | Percentage of re-registrations of children on local authority Child Protection Registers  | 3.8%                | 6.6%                | N/A                 | OM Targeted Services               |
| SSWB 28  | Average length of time for all children who were on the CPR during the year   | 230 days            | 250 days            | N/A                 | OM Targeted Services               |
| SSWB 18  | Percentage of adult protection enquiries completed within 7 working days  | 98.0%               | 97.9%               | 99%                 | OM Safeguarding                    |
| SSWB 24  | Percentage of assessments completed for children within statutory timescales  | 86.3%               | 75.7%               | 75%                 | OM Targeted Services               |
| SSWB 25  | Percentage of children supported to remain living within their family   | 55.2%               | 51.0%               | 50%                 | OM Targeted Services               |
| SSWB 26  | Percentage of looked after children returned home from care during the year   | 11.6%               | 8.7%                | 12%                 | OM Specialist Services             |
| OS 1     | Number of first time entrants to the Youth Justice system   | 109                 | 75                  | -5% (71)            | OM Youth Offending Service         |
| TBC      | Percentage of referrals to the Multi Agency Safeguarding Hub that meet the intervention threshold   | New for 2018/19     | New for 2018/19     | N/A                 | OM Early Intervention & Prevention |
| TBC      | Percentage of children receiving support from the Adolescent Resource Centre (edge of care) and receiving more than 12 hours of education provision a week          | New for 2018/19     | New for 2018/19     | N/A                 | OM Early Intervention & Prevention |
| SSWB 19  | Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over  | 2.38                | 2.33                | TBC                 | AD Adult Services                  |
| SSWB 23  | Percentage of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contracted the service during the year | 86.2%               | 84.8%               | TBC                 | OM First Contact                   |
| SSWB 20  | Percentage of adult who completed a period of reablement  |                     |                     |                     |                                    |
|          | a) and have a reduced package of care and support 6 months later  | 66.7%               | 85.3%               | N/A                 | OM First Contact                   |
|          | b) have no package of care and support 6 months later   | 83.4%               | 77.2%               | N/A                 |                                    |
| SCAL 25a | Total number of children and adults in need of care and support using the Direct Payments Scheme  | 905                 | 908                 | 910                 | AD Adult Services                  |
| SCC/025  | Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations  | 95.1%               | 94.4%               | 95%                 | OM Specialist Services             |

| Ref       | Key Performance Indicators<br>(outcome based where possible)   | 2016-2017<br>Result | 2017-2018<br>Result | 2018-2019<br>Target | Owner  |
|-----------|--|---------------------|---------------------|---------------------|--|
| CS LAC 58 | Percentage of children in regulated placements who are placed in Cardiff   | 63.5%               | 60.9%               | 63%                 | OM Specialist Services                           |
| SCC/022a  | Percentage attendance of looked after pupils whilst in care in primary schools   | 96.9%               | 96.6%               | 98%                 | OM Specialist Services                           |
| SCC/022b  | Percentage attendance of looked after pupils whilst in care in secondary schools   | 94.5%               | 94.1%               | 95%                 | OM Specialist Services                           |
| SSWB 34a  | Percentage of all care leavers who are in education, training or employment at 12 months after leaving care  | 58.5%               | 49.4%               | 62%                 | OM Specialist Services                           |
| SSWB 34b  | Percentage of all care leavers who are in education, training or employment at 24 months after leaving care  | 38.2%               | 48.2%               | 42%                 | OM Specialist Services                           |
| SSWB 35   | Percentage of care leavers who have experienced homelessness during the year   | 17.3%               | 21.0%               | 8%                  | OM Specialist Services                           |
| SCA/018a  | Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year   | 79.5%               | 87.2%               | 90%                 | OM Long Term Services                            |
| Staff 1   | Percentage of social work vacancies in all teams   | 23.5%               | 23.2%               | 18%                 | AD Children's Services                           |
| SSWB 29a  | Percentage of children achieving the Core Subject Indicator at Key Stage 2   | 50.0%               | 50.0%               | 55%                 | OM Targeted Services/<br>OM Specialist Services  |
| SSWB 29b  | Percentage of children achieving the Core Subject Indicator at Key Stage 4   | 18.4%               | 12.0%               | 22%                 | OM Targeted Services /<br>OM Specialist Services |
| SSWB 30   | Percentage of looked after children who have had their teeth checked by a dentist during the year  | 48.4%               | 59.6%               | 70%                 | OM Specialist Services                           |
| SSWB 31   | Percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement  | 84.0%               | 83.5%               | 93%                 | OM Specialist Services                           |
| SSWB 32   | Percentage of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March | 13.3%               | 10.0%               | 11%                 | OM Specialist Services                           |
| SSWB 33   | Percentage of children looked after on 31 March who have had three or more placements during the year  | 10.9%               | 9.0%                | 10%                 | OM Specialist Services                           |
| SSWB 21   | Average length of time adults (aged 65 or over) are supported in residential care homes  | 1,067 days          | 1,014 days          | N/A                 | OM Long Term Services                            |
| SSWB 22   | Average age of adults entering residential care home   | 82                  | 81                  | N/A                 | OM Long Term Services                            |

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**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE**

**12 June 2018**

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**EDUCATION PERFORMANCE MANAGEMENT INFORMATION: QUARTER 4**

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**REASON FOR THE REPORT**

1. The Children and Young People Scrutiny Committee is responsible for scrutinising the performance of the Education and Lifelong Learning Directorate. This report sets out performance data outlining progress against commitments, for the quarter ending March 2018/.

**BACKGROUND**

2. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of corporate and directorate performance. Effective scrutiny of performance is an important component of the Framework as it provides the opportunity to challenge performance levels, and helps focus on the delivery of Council priorities and targets.
3. The Quarter 4 performance report will be presented to Cabinet on 14 June 2018, the report includes a summary of each Directorate's performance together with an update on progress towards delivering the Strategic Directorate Priorities for each of the Council's seven Directorates.
4. This report provides:
  - **Appendix A** – Corporate Plan Score Card for Priority 1 - Better Education and Skills for All
  - **Appendix B** – Directorate's Quarter 4.

5. The Quarter 4 Corporate Plan scorecard, attached at **Appendix A**, covers:
  - The Well-being Objective
  - Commitments and their RAG status
  - Measures to assess progress
  - Actual results and targets.
  
6. The Quarter 4 Directorate Performance report, attached at **Appendix B** covers:
  - The Strategic Directorate Priority
  - Measures
  - Actual results and targets
  - Quarter 4 position against the Headline Actions in the Directorate Delivery plan.
  
7. The report provides the Committee with information on the Directorate commitments, as set out in the Delivery Plan, together with the progress, issues and mitigating actions that the Directorate has undertaken to address performance issues. Overall progress is highlighted using the red/amber/green (RAG) status format.

### **Scope of Scrutiny**

8. The scope of the scrutiny of this report is to enable Committee to review, assess and challenge the implementation of actions to improve education for Cardiff's pupils, through the Quarter 4 Corporate Performance Report, and to provide any comments, concerns or recommendations to the Cabinet Member and the Director of Education and Lifelong Learning.
  
9. At this meeting Committee can review and question:
  - (i) the progress made in achieving the Performance Indicator targets for 2017/18;
  - (ii) any identified project risks (red status) and the appropriateness of the proposed countermeasure.

## **Way Forward**

10. At the meeting, Councillor Sarah Merry (Cabinet Member for Education, Employment and Skills), and Nick Batchelar (Director of Education and Lifelong Learning) will be in attendance to present the information and answer any questions Members may wish to ask.
11. Members are invited to consider the information set out in the performance reports and attached at **Appendices A, & B**, and identify any issues that require further scrutiny.
12. Members may also wish to pass on any observations, comments or recommendations to the Cabinet Member for Education, Employment and Skills on the performance of the Directorate as set out in the report

## **Financial Implications**

13. There are no direct financial implications arising from this report. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. These financial implications will need to be considered before any changes are implemented.

## **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.

## **RECOMMENDATION**

The Committee is recommended to:

- Review the information provided in the Education Quarter 4 Performance reports, at **Appendix A and B**, and provide any comments, observations or recommendations to the Cabinet Member and Director of Education and Lifelong Learning.

**DAVINA FIORE**  
**Director Governance and Legal Services**

**NICK BATCHELAR**  
**Director of Education and  
Lifelong Learning**

**6 June 2018**



## CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL

| Well-being Objectives                                    | Commitments<br>(Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)  | Commitment RAG |     |     |     | Measures<br>(Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)   | 17/18 Actual                                       | Q4 17/18 Actual             | Annual 17/18 Target   | Q4 16/17         | 16/17 Actual                     |
|--|--|----------------|-----|-----|-----|---|--|-----------------------------|---|------------------|----------------------------------|
|  |  | Q1             | Q2  | Q3  | Q4  |   |  |                             |   |                  |                                  |
| 1.1 - Every Cardiff school is a great school<br>Page 105 | Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development (ELLL)                                   | R/A            | R/A | R/A | R/A | % of Cardiff Schools categorised as 'Green' in the annual Welsh Government School Categorisation Process: i) Primary, ii) Secondary, iii) Special (ELLL)  | Jan 2018<br>i) 53.06%<br>ii) 38.89%<br>iii) 28.57% | Annual                      | i) 40%<br>ii) 30%<br>iii) 63%   |                  | i) 36%<br>ii) 26%<br>iii) 57%    |
|  | Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language (ELLL)                  | R/A            | R/A | R/A | R/A | % of pupils achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils <b>not</b> eligible for free school meals (ELLL)              | i) 89.4%<br>ii) 79.1%<br>iii) 92.1%                | Annual                      | i) 90%<br>ii) 80.6%<br>iii) 93%   | Annual           | 15/16<br>89.5%<br>78.8%<br>92.5% |
|  | Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs (ELLL)   | R/A            | R/A | R/A | R/A | % of pupils in Year 11 achieving the Level 2 + threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of KS4: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils <b>not</b> eligible for free school meals (ELLL) | i) 58.5%<br>ii) 33.9%<br>iii) 66.6%                | Annual                      | 2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework | Not Comparable   | Not Comparable                   |
|  | Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme (ELLL) | R/A            | R/A | R/A | R/A | % of pupils in Yr 11 achieving Level 2 threshold (5 GCSEs at grades A*- C) at end of KS4 (ELLL)   | 69.6%  | Annual                      |   |                  |                                  |
|  |  | R/A            | R/A | R/A | R/A | % of pupils in Yr 11 achieving Level 1 threshold (5 GCSEs at grades A*- G) at end of KS4 (ELLL)   | 93.2%  | Annual                      |   |                  |                                  |
|  |  |                |     |     |     | % Attendance at secondary school (ELLL)<br>This figure relates to the year-end result for Academic Year 2016-17. Quarter 4 report shows "Real Time" figures for attendance  | 94.2%  | 2017-18 March<br>93.62% (P) | 95%   | 94.2%            | 94.5%                            |
|  |  |                |     |     |     | % Attendance at primary school (ELLL)<br>This figure relates to the year-end result for Academic Year 2016-17. Quarter 4 report shows "Real Time" figures for attendance  | 95%  | 2017-18 March<br>95% (P)    | 95.5%   | 95%              | 95.0%                            |
|  |  |                |     |     |     | The number of pupils enrolled in Welsh medium education aged 4 – 18 years (ELLL)  | Jan 2018<br>7777                                   | Annual                      | 7,222   | Jan 2017<br>7222 | Jan 16<br>7,010                  |
|  |  |                |     |     |     | % of children securing their first choice of school placement: i) Primary, ii) Secondary (ELLL)   | Sept 17<br>i) 89.75%<br>ii) 76.21%                 | Annual                      | For Sept 2017<br>i) 80%<br>ii) 70%  | Annual           | Sept 16<br>i) 86%<br>ii) 76%     |
|  |  |                |     |     |     | % of children securing one of their three choices of school placement: i) Primary, ii) Secondary (ELLL)   | Sept 2017<br>93.86%<br>81.82%                      | Annual                      | For Sept 2017<br>i) 90%<br>ii) 90%  | Annual           | Sept 16<br>i) 93%<br>ii) 85%     |

## CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL (continued)

| Well-being Objectives   | Commitments<br>(Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)  | Commitment RAG |     |        |       | Measures<br>(Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)  | 17/18 Actual                  | Q4 17/18 Actual | Annual 17/18 Target                           | Q4 16/17 Actual | 16/17 Actual           |
|---|--|----------------|-----|--------|-------|--|-------------------------------|-----------------|---|-----------------|------------------------|
|   |  | Q1             | Q2  | Q3     | Q4    |  |                               |                 |   |                 |                        |
| 1.2 - Looked after children achieve their potential   | Deliver the Corporate Parenting Strategy by 2019 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 (SS) | A/G            | G   | G      | G     | % of looked after children returned home from care during the year (SS)  | 8.7%                          | 8.3%            | 12%   | 11.6%           | 11.6%                  |
|   |  |                |     |        |       | % attendance of looked after pupils whilst in care in primary schools (SS)   | June 2018                     | Annual          | 98%   | Annual          | 96.9%                  |
|   |  |                |     |        |       | % attendance of looked after pupils whilst in care in secondary schools (SS)   | June 2018                     | Annual          | 93%   | Annual          | 94.5%                  |
|   |  |                |     |        |       | % of children looked after on 31 March who had 3 or more placements in the year (SS)   | 9.04 %                        | Annual          | 9%  | Annual          | 10.90%                 |
|   |  |                |     |        |       | % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March (SS)  | 10.0%                         | Annual          | 9%  | Annual          | 13.3%                  |
|   |  |                |     |        |       | % of children looked after by the Council, as at the annual pupil census date, achieving: i) Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2, ii) Level 1 threshold (5 GCSEs at grades A* - G) at the end of KS4, iii) Level 2 threshold (5 GCSEs at grades A*- C) at the end of KS4 (ELLL) | i) 77%<br>ii) 36%<br>iii) 11% | Annual          | i) 78%<br>KS4 changes to Assessment Framework | Annual          | 15/16<br>i) 70.4%<br>% |
|   |  |                |     |        |       | % of children looked after by the Council, as at the annual pupil census date, achieving the Level 2 + threshold (5 GCSEs at grade A*- C including English or Welsh first language and Mathematics) at the end of KS4 (ELLL)   | 0%                            | Annual          | Changes to Assessment Framework               | Annual          |                        |
| 1.3 - Supporting people into work and education   | Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities (CHCS)   | G              | G   | G      | G     | The number of people receiving Into Work Advice (CHCS2)  | 42,371                        | 11,014          | 41,000  | 11,721          | 42,579                 |
|   |  |                |     |        |       | The number of people successfully engaging with the Into Work Advice Service and completing accredited training (CHCS)   | 1,392                         | 269             | 1,200   | 472             | 1,393                  |
|   |  |                |     |        |       | The number of people who have been affected by the Benefit Cap and are engaging with the Into Work Advice Service (CHCS)   | 294                           | 23              | 150   | New             | New                    |
|   |  |                |     |        |       | Number of Into Work Advice Service customers supported with Universal Credit claims (CHCS)   | 679                           | 241             | 800   | 103             | 472                    |
|   |  |                |     |        |       | Maintain success rate at or above the Adult Community Learning National Comparator (CHCS)  | 92%                           | Annual          | 90%   | Annual          | 94%                    |
|   |  |                |     |        |       | Adult Community Learning enrolment rate for learners within deprivation deciles 1 and 2 (CHCS)   | 53.61%                        | Annual          | 45%   | Annual          | 45%                    |
|   |  |                |     |        |       | % of care leavers in education, training or employment at 12 months after leaving care (SS)  | 49.4%                         | Annual          | 60%   | Annual          | 58.5%                  |
| % of care leavers in education, training or employment at 24 months after leaving care (SS) | 48.2%  | Annual         | 40% | Annual | 38.2% |  |                               |                 |   |                 |                        |

**QUARTER 4 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate:** Education and Lifelong Learning

**Director:** Nick Batchelar

**Number of Employees (FTE):** 655

**Cabinet Member:** Cllr Sarah Merry

**Strategic Directorate Priority 1 – Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning, and curriculum development**

| Measures<br><i>(CS) = Currently Secure data<br/>(NYA) = Not Yet Available<br/>(NA) = Not Applicable<br/>(p) = Provisional year end data<br/>(f) = Final year end data<br/>* (LLC = Language, Literacy &amp; Communication)</i> | CP Corp Plan | Supporting Information | Q4 2017-18 Result | 2017-18 Target  | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result    | Quarter 4 position against the Headline Actions in the DDP (2)  | Red - 0 | Red/Amber - 1 | Amber/Green - 3 | Green - 5 |  |
|--|--------------|------------------------|-------------------|---|-------------------|-------------------|-------------------|---|---------|---------------|-----------------|-----------|--|
|  |              |                        | (2016-17 AY)      | (2016-17 AY)  | (2015-16 AY)      | (2016-17 AY)      | (2015-16 AY)      |   |         |               |                 |           |  |
| % pupils achieving Level 2+ at Key Stage 4   | ✓            | -                      | 58.5% (F)         | 2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework | Not comparable    | 58.5% (F)         | Not comparable    | <p>The city is committed to building on the progress of recent years to make sure that every school in Cardiff is a good or excellent school.</p> <p>The 2017 Performance Report highlights the overall strengths of Cardiff's performance in 2017:</p> <ul style="list-style-type: none"> <li>The trajectory of improvement between 2011-2017 in the Foundation Phase, Key Stage 2 and Key Stage 3;</li> <li>Cardiff's performance in relation to the Welsh averages in the Foundation Phase and Key Stage 2;</li> <li>Performance Level 2+, Level 2 and new Capped 9 measures, compared with Welsh averages;</li> <li>Improved Estyn inspection outcomes and an increase in the number of schools removed from an Estyn category;</li> <li>Attainment of eFSM pupils at Key Stage 2 and 4, compared with Welsh averages</li> <li>Good progress in reducing the proportion of year 11 leavers who are not in education, employment or training</li> </ul> <p>The report also notes the continuing importance of focused action in relation to:</p> <ul style="list-style-type: none"> <li>Improving outcomes for children who are looked after, particularly in relation to those young people who are not educated in a Cardiff school;</li> <li>Improving outcomes for young people at Level 1 and for those who are educated other than at a mainstream or special school;</li> <li>Reducing the number of young people who leave Key Stage 4 without any qualifications. In 2017, 43 pupils out of 3283 didn't achieve a recognised qualification;</li> <li>Addressing the performance in English, which is the lowest of the areas of learning in FP, KS2 and KS3 and below the Welsh average at KS2 and KS3;</li> <li>Meeting the needs of an increasing number of young people with ALN;</li> <li>Continuing to address the low performance of Traveller/Roma young people, which remain very low.</li> </ul> <p>The challenge and support commissioned through the Consortium has improved in 2016-17, and processes for Schools Causing Concern are working effectively, as evidenced by the reduction in the number of schools that have been removed from Estyn follow up categories since Autumn 2017.</p> <p>The continued introduction of new qualifications and on-going changes to performance indicators will continue to present challenges for Cardiff schools. Although the outcomes at Key Stage 4 indicate that Cardiff secondary schools exhibited a higher degree of resilience to manage these changes than schools elsewhere in Wales.</p> <p>Preparation for a radically new curriculum, implementation of which has been extended by Welsh Government until 2022, remains a challenge for schools. The new curriculum will make learning more experience-based, the assessment of progress more developmental, and will give teachers the flexibility to deliver in more creative ways that suit the learners they teach.</p> <p>Progress in completing a training offer for the Digital Competency Framework, one aspect of the new curriculum, has been delayed, as an analysis of the broadband in Cardiff schools continues. The Local Authority has partnered with Swansea University to offer Computer Science accredited training for teachers, this is due to start from September 2018.</p> |         |               |                 |           |  |
| % pupils achieving Level 2 at Key Stage 4  | ✓            | -                      | 69.6% (F)         |   | Not comparable    | 69.6% (F)         | Not comparable    |   |         |               |                 |           |  |
| % pupils achieving Level 1 at Key Stage 4  | ✓            | 250 pupils             | 93.2% (F)         |   | Not comparable    | 93.2% (F)         | Not comparable    |   |         |               |                 |           |  |
| The new Capped Points Score Key Stage 4 (CAP 9)  | ✓            | -                      | 360.7 (F)         | New Measure for 2016/17   | Not yet collected | 360.7 (F)         | Not yet collected |   |         |               |                 |           |  |
| % pupils leaving Key Stage 4 with No Quals (including EOTAS pupils)  |              | 43 pupils              | 1.3% (F)          |   | 1%                | 1.4% (P)          | 1%                |   |         |               |                 |           |  |
| % pupils achieving CSI at Key Stage 3  |              | -                      | 86.2% (F)         |   | 86.6%             | 86.2% (F)         | 86.6%             |   |         |               |                 |           |  |
| % pupils achieving CSI at Key Stage 2  | ✓            | -                      | 89.4% (F)         |   | 89.5%             | 89.4% (F)         | 89.5%             |   |         |               |                 |           |  |
| % pupils achieving Foundation Phase (FP) Outcome Indicator   |              | -                      | 88.5% (F)         |   | 88.9%             | 88.5% (F)         | 88.9%             |   |         |               |                 |           |  |
| % pupils achieving O5 in *LLC (FP) in Welsh  | ✓            | -                      | 92.1% (F)         |   | 93.1%             | 92.1% (F)         | 93.1%             |   |         |               |                 |           |  |
| % pupils achieving L4 in Welsh 1 <sup>st</sup> Lang. KS2   | ✓            | -                      | 92.8% (F)         |   | 96.1%             | 92.8% (F)         | 96.1%             |   |         |               |                 |           |  |
| % pupils achieving L2 qual. In Welsh 1 <sup>st</sup> Lang. KS4   | ✓            | -                      | 80.7%             |   | 79.8%             | 80.7%             | 79.8%             |   |         |               |                 |           |  |
| % pupils achieving L2 qual. In Welsh 2 <sup>nd</sup> Lang. KS4   | ✓            | -                      | 81.8%             |   | 83.2%             | NYA               | 83.2%             |   |         |               |                 |           |  |
| % Attendance -Primary  | ✓            | -                      | 95% (Q4)          |   | 95%               | 95.0% (16/17 F)   | 95%               |   |         |               |                 |           |  |
| % Attendance -Secondary  | ✓            | -                      | 93.62% (Q4)       |   | 94.5%             | 94.2% (16/17 F)   | 94.5%             |   |         |               |                 |           |  |

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

| Measures   | CP Corp Plan          | Supporting Information   | Q4 2017-18 Result  | 2017-18 Target  | Q4 2016-17 Result        | Q3 2017-18 Result  | 2016-17 Result           | Quarter 4 position against the Headline Actions in the DDP (4)   | Red - 0 | Red/Amber - 1 | Amber/Green - 3 | Green - 3 |
|--|-----------------------|--|--|---|--------------------------|--|--------------------------|--|---------|---------------|-----------------|-----------|
|  |                       |  | (2016-17 AY)   | (2016-17 AY)  | (2015-16 AY)             | (2016-17 AY)   | (2015-16 AY)             |  |         |               |                 |           |
| <b>Year 11 EOTAS Pupils</b> (all pupils attending an alternative provision, inc. PRU):<br>- % Level 2+ at KS4<br>- % Level 2 at KS4<br>- % Level 1 at KS4<br>- % No Points at KS4  | √<br>√<br>√<br>√<br>√ | Cohort 101 pupils<br>3 pupils<br>5 pupils<br>25 pupils<br>18 pupils    | 3% (F)<br>5% (F)<br>25% (F)<br>18% (F)                       | 2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework | 4%<br>4%<br>17.3%<br>12% | 3% (F)<br>5% (F)<br>25% (F)<br>18% (F)                       | 4%<br>4%<br>17.3%<br>12% | Education provision and the achievements of learners are both improving. However, currently not all of our young people are benefitting, and we know that we need to do more to address this inequality in achievement.<br><br><u>Pupils eligible for free school meals – end of Key Stage 2</u><br>In 2017, final results show that 79.1% of pupils eligible for free school meals (eFSM) in Cardiff achieved the Core Subject Indicator (CSI) at the end of Key Stage 2, compared to 92.1% of pupils not eligible (nFSM). The corresponding Wales figures are 77.2% and 92.3%.<br><br><u>Pupils eligible for free school meals – end of Key Stage 4</u><br>In 2017, final results show that 33.9% of pupils eligible for free school meals (eFSM) in Cardiff achieved the Level Two + threshold, compared to 66.6% of pupils not eligible (nFSM). This is better than the performance of eFSM (28.5%) and 60.8% of nFSM pupils across Wales. Although a higher proportion of eFSM pupils in Cardiff achieved this threshold than across Wales at Key Stage 4, the gap in attainment is slightly larger (32.8%/32.3%) as a result.<br><br><u>Pupils educated other than at school (EOTAS)</u><br>The low performance of young people who are educated other than at school (EOTAS) remains a concern. Of the year 11 EOTAS cohort, 2% (2 out of 101 pupils) achieved the Level 2+ threshold (5 GCSEs A*-C) and 16% (16 pupils), achieved no recognised qualification. Quality assurance of commissioned provision for EOTAS learners is underway but the options for provision are limited.<br><br><u>Children Looked After</u><br>The results of children who are looked after remain too low. Outcomes for children who are looked after and who are educated in a Cardiff School are higher than if they are educated out of county at all key stages. A large proportion of this group of learners have complex needs, and it remains a priority to ensure that underachievement, in line with individual development, is identified and intervention provided in a robust way. Systems to identify underachievement of children looked after have improved.<br><br><u>Pupils with English as an additional language</u><br>There has been a correspondingly positive improvement in the outcomes for English as an Additional Language (EAL) in the Foundation Phase, Key Stage 2 and Key Stage 3. Work is ongoing to ensure that the EAL data provided by schools is accurate. Good practice in relation to improving the attainment of pupils with EAL is being shared across Wales.<br><br><u>Ethnic groups</u><br>Overall, there has been an improvement in the performance of ethnic groups and a closing of the attainment gap with all pupils in the Foundation Phase Indicator (FPI) and at Key Stage 2. Many ethnic groups perform better than all pupils. However, this is not consistent. At Level 2+, Key Stage 4, there was a slight widening of the gap. Some ethnic groups, who historically have under-performed at all key stages, remain most at risk of underachievement. These are Traveller/Romany pupils. Systems to identify underachievement of this group have improved.<br>When analysing the performance of ethnic groups it needs to be noted that some cohort sizes are much smaller than others. |         |               |                 |           |
| <b>Year 11 EOTAS Pupils</b> (all pupils not on the roll of a Cardiff School or the PRU):<br>- % Level 2+ at KS4<br>- % Level 2 at KS4<br>- % Level 1 at KS4<br>- % No Quals at KS4   | √                     | Cohort 68 pupils<br>1 pupil<br>2 pupils<br>10 pupils<br>14 pupils      | 1% (F)<br>3% (F)<br>15% (F)<br>21% (F)                       |   | 0%<br>0%<br>13%<br>25%   | 1% (F)<br>3% (F)<br>15% (F)<br>21% (F)                       | 0%<br>0%<br>13%<br>24%   |  |         |               |                 |           |
| <b>Children Looked After</b> (attending a Cardiff school or the PRU as at PLASC date):<br>- % Foundation Phase OI<br>- % CSI at KS2<br>- % Level 2+ at KS4<br>- % Level 2 at KS4<br>- % Level 1 at KS4<br>- % No Quals at KS4                  | √                     | 11 pupils<br>18 pupils<br>1 pupil<br>6 pupils<br>14 pupils<br>0 pupils | 69% (F)<br>78% (F)<br>4% (F)<br>26% (F)<br>61% (F)<br>0% (F) | 75%<br>78%<br>0%  | 88.9%<br>68.2%           | 69% (F)<br>78% (F)<br>4% (F)<br>26% (F)<br>61% (F)<br>0% (F) | 88.9%<br>68.2%           |  |         |               |                 |           |
| <b>Children Looked After by Cardiff Council</b> (attending any educational placement as at PLASC date):<br>- % Foundation Phase OI<br>- % CSI at KS2<br>- % Level 2+ at KS4<br>- % Level 2 at KS4<br>- % Level 1 at KS4<br>- % No Quals at KS4 | √                     | 14 pupils<br>23 pupils<br>0 pupils<br>6 pupils<br>19 pupils            | 54% (F)<br>77% (F)<br>0% (F)<br>11% (F)<br>36% (F)<br>NYA    | 76.0%<br>78%  | 71.4%<br>70.4%           | 54% (F)<br>77% (F)<br>0% (F)<br>11% (F)<br>36% (F)<br>NYA    | 71.4%<br>70.4%           |  |         |               |                 |           |
| eFSM pupils - % Level 2+ at KS4  | √                     | -  | 33.9% (F)  | 2016/17 Targets no longer valid – year 0 due to changes to assessment framework     | Not comparable           | 33.9% (F)  | Not comparable           |  |         |               |                 |           |
| Non FSM pupils - % Level 2+ at KS4   |                       | -  | 66.6% (F)  |   | Not comparable           | 66.6% (F)  | Not comparable           |  |         |               |                 |           |

|  |   |                            |              |                |                            |                |
|--|---|----------------------------|--------------|----------------|----------------------------|----------------|
| eFSM pupils - % CSI at KS2   | - | 79.1% (F)                  | 80.6%        | 78.8%          | 79.1% (F)                  | 78.8%          |
| Non FSM pupils - % CSI at KS2  | - | 92.1% (F)                  | 93%          | 92.5%          | 92.1% (F)                  | 92.5%          |
| eFSM pupils - % Attendance:<br>-Primary<br>-Secondary  | - | 93.0% (F)<br>90.5% (F)     | 93.1%<br>91% | 92.9%<br>90.7% | 93.0% (F)<br>90.5% (F)     | 92.9%<br>90.7% |
| Pupils with English as an Additional Language:<br>- % Foundation Phase OI<br>- % CSI at KS2<br>- % Level 2+ at KS4 | - | 87.75%<br>88.17%<br>58.76% | 87%<br>89%   | 86.6%<br>88.4% | 87.75%<br>88.17%<br>58.76% | 86.6%<br>88.4% |

**Strategic Directorate Priority 3 – Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs**

| Measures   | CP Corp Plan  | Supporting Information   | Q4 2017-18 Result                      | 2017-18 Target                         | Q4 2016-17 Result                      | Q3 2017-18 Result                        | 2016-17 Result          | Quarter 4 position against the Headline Actions in the DDP (4)  | Red - 0 | Red/Amber - 0 | Amber/Green - 0 | Green - 4 |                         |
|--|---|--|--|--|--|--|-------------------------|---|---------|---------------|-----------------|-----------|-------------------------|
|  |   |  | (2016-17 AY)                           | (2016-17 AY)                           | (2015-16 AY)                           | (2016-17 AY)                             | (2015-16 AY)            |   |         |               |                 |           |                         |
| Page 109<br>Wellbeing objective 1.1<br>% SEN pupils ach. <b>Foundation Phase OI:</b><br>- Statemented<br>- School Action Plus<br>- School Action |   | -  | 16.16% (F)<br>43.93% (F)<br>69.84% (F) | 17%<br>46%<br>74%                      | 16.7%<br>45.3%<br>73%                  | Q3                                       | 16.7%<br>45.3%<br>73%   | The Cardiff Additional Learning Needs Strategy, which was shared with Cabinet in January, outlines three key priorities for improving outcomes for children and young people with ALN:<br><br>Priority One: Successful implementation of the ALN and Educational Tribunal Act<br><br>Priority Two: Strengthening our collective capacity to meet all needs<br><br>Priority Three: Ensuring sufficient, high quality additional learning provision<br><br>There will be a two phase approach to developing special school and specialist resource base places, and to improve the quality of facilities and accommodation:<br>- Special school schemes within the Band B 21 <sup>st</sup> Century Schools Programme. Places will not be available until 2022.<br>- An interim ALN Development Plan to reshape and extend specialist provision from 2018-2022.<br><br>A public consultation to extend specialist resource base and special school places prior to the completion of Band B schemes has been completed. Further schemes are being developed with a view to begin consultation next year.<br><br>The ALN Innovation projects, in readiness for implementation of the new statutory framework, have been completed and evaluated. The Additional Learning Needs and Education Tribunal (Wales) Bill will have significant implications for schools, local authorities, health boards and other partners work together to support additional learning needs:<br><br><ul style="list-style-type: none"> <li>• A 0-25 age range</li> <li>• A Unified Plan</li> <li>• Clear and consistent rights of appeal for all children and young people with ALN</li> <li>• A new Code with mandatory requirements on governing bodies, local authorities and other partners.</li> </ul> | Red - 0 | Red/Amber - 0 | Amber/Green - 0 | Green - 4 |                         |
|  | % SEN pupils ach. CSI, at <b>Key Stage 2:</b><br>- Statemented<br>- School Action Plus<br>- School Action |  | -                                      | 25.49% (F)<br>57.61% (F)<br>83.42% (F) | 18%<br>52%<br>80%                      | 16.7%<br>50.0%<br>79.2%                  | Q3                      |   |         |               |                 |           | 16.7%<br>50.0%<br>79.2% |
|  |   | % of SEN pupils ach. CSI, at <b>Key Stage 3:</b><br>- Statemented<br>- School Action Plus<br>- School Action |  | -                                      | 23.19% (F)<br>54.98% (F)<br>71.55% (F) | 26.5%<br>50.9%<br>70.3%                  | 25.6%<br>50.9%<br>70.3% |   |         |               |                 |           | Q3                      |
| % of SEN pupils ach. Level 2+ <b>Key Stage 4</b><br>- Statemented<br>- School Action Plus<br>- School Action                                     |   |  |  | -                                      | 20.4% (F)<br>11.3% (F)<br>25.6% (F)    | 2016/17 Targets no longer valid – year 0 | Not comparable          |   |         |               |                 |           | Q3                      |
| Fixed term exclusions per 1000 pupils (5 days or fewer)<br><br>Primary<br>Secondary  |   | -  | Not yet available                      | Year end 16/17<br>9.0<br>48            | 5.1<br>31.6                            | Year end 16/17<br>8.9<br>48              | 9.38<br>55.3            |   |         |               |                 |           |                         |
| Fixed term exclusions per 1000 pupils (6 days or more)<br>Primary  |   | -  | Not yet available                      | Year end 16/17<br>0.15                 | 0.0                                    | Year end 16/17<br>0.16                   | 0.2                     |   |         |               |                 |           |                         |

|  |  |   |               |                |      |                |       |   |
|--|--|---|---------------|----------------|------|----------------|-------|---|
| Secondary  |  |   |               | 0.8            | 0.1  | 2.39           | 0.91  | <ul style="list-style-type: none"> <li>• New responsibilities to provide information and advice; to reduce conflict and ensure effective disagreement resolution.</li> <li>• Increased collaboration between education, health and social services.</li> </ul> <p>A comprehensive training programme for specialist support is now available for schools via SLA online. A termly forum for emotional health and wellbeing needs has also been established.</p> |
| Average days lost Exclusions (FTE 5 days or fewer) |  | - |               | Year end 16/17 |      | Year end 16/17 |       |   |
| Primary  |  |   | Not available | 1.5            | 1.57 | 1.57           | 1.57  |   |
| Secondary  |  |   |               | 1.4            | 1.55 | 1.73           | 1.55  |   |
| Average days lost Exclusions (FTE 6 days or more)  |  |   |               |                |      |                |       |   |
| Primary  |  |   | Not available | 8.0            |      | Year end 16/17 | 9.3   |   |
| Secondary  |  |   |               | 9.0            | -    | 8.75           | 12.63 |   |
|  |  |   |               |                |      | 10.3           |       |   |

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

| Page 110  | Measures  | CP Corp Plan | Supporting Information | Q3 2017-18 Result | 2017-18 Target | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (3)   | Red - 0 | Red/Amber -2 | Amber/Green -2 | Green - 7 |
|---|---|--------------|------------------------|-------------------|----------------|-------------------|-------------------|----------------|--|---------|--------------|----------------|-----------|
|   |   |              |                        | (2016-17 AY)      | (2016-17 AY)   | (2015-16 AY)      | (2016-17 AY)      | (2015-16 AY)   |  |         |              |                |           |
| Wellbeing objective 1.1   | % children securing 1st choice of school:               | √            | -                      | Sept 2017         |                | Sept 2016         | Sept 2017         | Sept 2016      | <p>The three main challenges and opportunities facing Cardiff in the development of the education estate are:</p> <ul style="list-style-type: none"> <li>- Sufficiency needs resulting from population growth</li> <li>- Condition of the current school estate</li> <li>- Suitability of the current estate to meet the demands of 21<sup>st</sup> Century Learning</li> </ul> <p>Construction of Howardian Primary School and Ysgol Glan Morfa is due to be occupied from September 2018. The construction of Ysgol Hamadryad is due to be occupied from January 2019.</p> <p>A transition plan to move Cardiff West Community High school to its new premises for Spring 2019 is underway.</p> <p>Following confirmation of the budget allocation (£284 million, half of which will be funded by Welsh Government and half by the Council), a report with details of Band B schemes has been approved by Cabinet. The submission can only seek to address the most acute sufficiency and condition issues in Cardiff, detailed below:</p> <ul style="list-style-type: none"> <li>- Remove all “D” condition, end of life, school properties;</li> <li>- Address the eight form of entry sufficiency issue in the English medium secondary sector in the central area of the city;</li> <li>- Address the sufficiency, condition and suitability issues in the special sector, in both primary &amp; secondary settings;</li> <li>- Address local sufficiency issues in welsh medium primary schools in the east and west of the city;</li> <li>- Address local sufficiency issues in English medium primary schools in Cardiff Bay and west of the city.</li> </ul> <p>(the full report can be viewed here <a href="http://cardiff.moderngov.co.uk/ieListMeetings.aspx?Committeeld=151">http://cardiff.moderngov.co.uk/ieListMeetings.aspx?Committeeld=151</a>)</p> |         |              |                |           |
|   | Primary (CP)  | √            |                        | 89.75%            | 80%            | 86%               | 89.75%            | 86%            |  |         |              |                |           |
|   | Secondary (CP)  | √            |                        | 76.21%            | 70%            | 76%               | 76.21%            | 76%            |  |         |              |                |           |
|   | % children securing one of 1st three choices of school: |              |                        | Sept 2017         |                | Sept 2016         | Sept 2017         | Sept 2016      |  |         |              |                |           |
| Primary (CP)  | √   |              | 93.86%                 | 90%               | 93%            | 93.86%            | 93%               |                |  |         |              |                |           |
| Secondary (CP)  | √   |              | 81.82%                 | 90%               | 85%            | 81.82%            | 85%               |                |  |         |              |                |           |
| The number of pupils enrolled in Welsh medium education aged 4 – 18 years | √   |              | Jan 2018               | Jan 2017          | Jan 2016       | Jan 2017          | Jan 2016          |                |  |         |              |                |           |
|   |   |              | 7777                   | 7,222             | 7,010          | 7,272             | 7,010             |                |  |         |              |                |           |

|  |  |  |  |  |  |  |  |  |  |   |
|--|--|--|--|--|--|--|--|--|--|---|
|  |  |  |  |  |  |  |  |  |  | <p>A subsequent report to Cabinet will propose arrangements to secure sufficient capacity and appropriate governance in order to deliver the Cardiff Band B 21st Century Schools Programme. ARUP have been commissioned to undertake this work.</p> <p>An Education Asset Management Plan is in place and a rolling programme of condition surveys is being undertaken. Consultation on a school buildings handbook, which sets out the mutual responsibilities of the Local Authority, Governing Bodies and Head Teachers in ensuring that school buildings and facilities are maintained, is in progress. The handbook sets out the process for ensuring that the required operational health and safety standards are met, and that statutory obligations are complied with.</p> |
|--|--|--|--|--|--|--|--|--|--|---|

**Strategic Directorate Priority 5 – Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels**

| Measures  | CP Corp Plan | Supporting Information  | Q4 2017-18 Result | 2017-18 Target | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (3)  | Red - 0 | Red/Amber - 0 | Amber/Green – 3 | Green – 1 |
|---|--------------|---|-------------------|----------------|-------------------|-------------------|----------------|---|---------|---------------|-----------------|-----------|
|   |              |   | (2016-17 AY)      | (2016-17 AY)   | (2015-16 AY)      | (2016-17 AY)      | (2015-16 AY)   |   |         |               |                 |           |
| <p>The proportion of schools where <b>Leadership</b> is judged by Estyn to be <b>good or excellent</b> on a three year rolling basis</p> <p>- Primary<br/>-Secondary<br/>-Special</p> |              | Changes to Estyn Inspection Framework – PI’s have now changed |                   |                |                   |                   |                | <p>In 2016-17, investment in leadership provision, in partnership with the Consortium, has included:</p> <ul style="list-style-type: none"> <li>• 11 Headteachers have undertaken the New to Headship programme</li> <li>• 3 Headteachers have undertaken the Strategic Headship programme</li> <li>• 2 Headteachers have completed the Consultant Headship programme</li> <li>• 7 Headteachers have completed the Executive Headteacher programme</li> <li>• 14 senior leaders have completed the Aspiring Headteacher programme</li> </ul> <p>A number of Heads are also being funded to mentor other future leaders as part of building leadership capacity.</p> <p>Cardiff has the highest number of Teach First alumni teachers of any local authority or region in Wales, and 20% hold an additional leadership responsibility. In total, there are 45 Teach First trainees, NQTs and alumni working in Cardiff schools. Current trainees and newly qualified teachers continue to make excellent progress. Current indicators show that 70% of Cardiff-based NQTs have confirmed their intention to remain teaching in Wales (and in Cardiff where possible), over half of these have already secured third year contracts with their current placement schools in Cardiff.</p> <p>The federation of three special schools is now complete and the executive head teacher of The Western Learning Campus has been appointed. Tongwynlais and Coryton primary schools have also been federated as The Pear Tree Federation. The consultation for the federation of Trowbridge and Greenway primary schools is due to begin in quarter 1.</p> <p>The permanent head teacher posts for Eastern High School and Trelai Primary School, both of which have recently been removed from Estyn follow-up, have been appointed.</p> <p>Workforce planning in relation to extending and expanding provision for children and young people with ALN, in line with the new statutory requirements, is a concern. There are also ongoing challenges in relation to recruitment in the Welsh Medium and Faith school sector.</p> |         |               |                 |           |
| <p>The percentage of schools, inspected by Estyn, judged to have <b>good or excellent teaching</b> on a three year rolling basis</p> <p>-Primary<br/>-Secondary<br/>-Special</p>      |              |   |                   |                |                   |                   |                |   |         |               |                 |           |

**Strategic Directorate Priority 6 – Work with the Central South Consortium to further develop the capacity of the school system to be self-improving**

| Measures | CP Corp Plan | Supporting Information | Q4 2017-18 Result | 2017-18 Target | Q4 2016-17 Result | Q3 2017-18 Result | 2016-17 Result | Quarter 4 position against the Headline Actions in the DDP (3) | Red - 0 | Red/Amber - 2 | Amber/Green – 1 | Green – 2 |
|----------|--------------|------------------------|-------------------|----------------|-------------------|-------------------|----------------|--|---------|---------------|-----------------|-----------|
|          |              |                        |                   |                |                   |                   |                |  |         |               |                 |           |

Page 11  
Wellbeing objective 1.1









|   |   |  |                                      |                                 |                       |                                      |                       |   |
|---|---|--|--------------------------------------|---------------------------------|-----------------------|--------------------------------------|-----------------------|---|
| The number of young people in Cardiff, aged 16-18 years old, known not to be in education, employment or training (Careers Wales Tier 2 & 3) (CP) | √ | -  | Feb 2018<br>297                      | 300                             | N/A                   | 274                                  | 426                   | <p><u>Child Friendly City</u><br/>Promoting and fulfilling Children’s rights by building a Child Friendly City, in partnership with UNICEF U.K, is a priority for the council. Child Friendly City brings UNICEF UK together with local partners to help make cities and communities where all children, including the most vulnerable, feel safe, heard and nurtured. The key areas of work highlighted by children and young people, families and professionals include:</p> <ul style="list-style-type: none"> <li>- Health</li> <li>- Education</li> <li>- Family and belonging</li> </ul> <p><u>The Cardiff Commitment to youth engagement and progression</u><br/>There has been good progress in reducing the proportion of young people who are NEET since 2015-2016. 3% of young people (100 young people) were identified as NEET in 2016, compared with over 8% in 2010. This represents a 5.8 percentage point decrease in 6 years, but is still above the Wales average. Provisional 2016-17 data indicates that the Cardiff NEET figure has further reduced to 1.7% (54 young people).</p> <p>All secondary schools are now using the re-developed Vulnerability Assessment Profile tool, which uses a wider scope of characteristics to inform vulnerability. The development of new employability programmes and the impending launch of Capita Integrated Youth Support Services will continue to strengthen information sharing regarding young people at risk, and those not engaged, in education, employment or training.</p> <p>A wide range of partners continue to be engaged in shaping the Cardiff Commitment. To date, at least 100 employers have indicated a clear willingness to contribute to the strategy with physical pledges from 46 employers in Cardiff supporting opportunities such as work experience, mock interviews, careers events and apprenticeships.</p> <p>An enhanced digital platform, ‘Digital Profile’, has also been launched this quarter to enable employers, schools and young people to connect and share opportunities in the world of work. It is also available to job seekers, enabling them to identify and apply for opportunities that match their skill sets. This will continue to be rolled out over the next year – the ambition being to enable all Cardiff schools to use the platform.</p> <p><u>Early Help Family Support</u><br/>The directorate will be supporting Children’s Services in the roll out of the re-commissioned Families First services for schools. Further aspects of the programme, which are being led by the Education directorate, will be commissioned in the summer term.</p> |
| % Year 11 Leavers making successful transition to EET (October Careers Wales)   | √ | Prov Oct 2017 leavers<br>54 young people | 2016-17 Prov<br>98.3%<br>(1.7% NEET) | 2016-17<br>97.5%<br>(2.5% NEET) | 97%<br>(3% NEET)      | 2016-17 Prov<br>98.3%<br>(1.7% NEET) | 97%<br>(3% NEET)      |   |
| % Year 13 Leavers making successful transition to EET (October Careers Wales)   | √ | Prov Oct 2017 leavers<br>33 young people | 2016-17 Prov<br>97.6%<br>(2.4% NEET) | 98%<br>(2% NEET)                | 96.9%<br>(3.10% NEET) | 2016-17 Prov<br>97.6%<br>(2.4% NEET) | 96.9%<br>(3.10% NEET) |   |

**Strategic Directorate Priority 8 – Improve the range and quality of services provided to schools by the Education directorate**

| Wellbeing objective 4.2 and 4.3 | Measures   | CP Corp Plan | Supporting Information | Q4 2017-18 Result                   | 2017-18 Target                | Q4 2016-17 Result           | Q3 2017-18 Result                  | 2016-17 Result                     | Quarter 4 position against the Headline Actions in the DDP (3)   | Red - 0 | Red/Amber - 0 | Amber/Green – 4 | Green – 4 |
|---------------------------------|--|--------------|------------------------|-------------------------------------|-------------------------------|-----------------------------|------------------------------------|------------------------------------|--|---------|---------------|-----------------|-----------|
|                                 | Revenue budget savings   |              | -                      | £2.280m                             | £2.371m                       | £2.653 m                    | £2.280 m                           | £2.653 m                           | <p><u>Services to schools</u><br/>The majority of schools are now using the SLA Online portal to purchase services from the Council. Over the Easter break the refreshed SLA documents and charges for the 2018/19 trading year will be uploaded ready for schools from the start of the Summer term. All the Education SEN teams are now offering training activities to schools via the portal. The Governor Services team have identified four schools to trail as a pilot scheme the Governing Body module.</p> <p><u>Finance</u><br/>The Education Directorate has a savings target of £0.0778m for 2018/19. There are 13 schools, 6 Primary, 6 Secondary and 1 Special School, which carried forward a deficit balance. In 2015-16, there were 21 schools; 12 Primary, 8 Secondary and 1 Special School with deficit balances. Each school with a deficit budget has a medium term financial plan showing how it will reduce its deficit to a balanced position. There is an assigned monitoring officer for each school with a deficit, working closely with the school and governing body to monitor the delivery of the medium term plan.</p> <p><u>Sickness</u><br/>Reducing sickness absence remains a key area of focus for the directorate. A review of sickness in the Education Catering Service has been completed in quarter 4, and an action plan is being implemented.</p> <p><u>PPDR compliance</u><br/>Although there has been a slight improvement in the percentage of half yearly reviews completed across the directorate compared to last year, there is still further work to be done to improve PPDR compliance.</p> |         |               |                 |           |
|                                 | Trading position<br>- Catering Services<br>- Storey Arms<br>- Music Service            |              | -                      | (£0.288m)<br>(£0.051m)<br>(£0.301m) | £0.000m<br>£0.000m<br>£0.000m | Not available               | (£0.300 m)<br>£0.044 m<br>£0.148 m | (£0.042 m)<br>£0.027 m<br>£0.109 m |  |         |               |                 |           |
|                                 | Sickness Absence   |              | -                      | 12.12 days                          | 7 days                        | 11.86 days                  | 8.08 days                          | 11.86 days                         |  |         |               |                 |           |
|                                 | PPDR compliance<br>- Initiate objectives<br>- Half yearly review<br>- Full year review |              | -<br>-<br>-            | 89.28%<br>(half yearly review)      | 100% all                      | 87%<br>(half yearly review) | 87%                                | 77%<br>(full yearly review)        |  |         |               |                 |           |
|                                 |  |              |                        |                                     |                               |                             |                                    |                                    |  |         |               |                 |           |

| Area   | Good news   | Challenges / next steps   |
|--|---|---|
|  <b>CUSTOMERS</b>                  | <ul style="list-style-type: none"> <li>Final 2016-17 Key Stage 4 performance data, released in December 2017, shows that Cardiff's performance in the Level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths) is above modelled expectations. Modelled expectations are based on free school meal eligibility and include mainstream and maintained schools. The difference in Cardiff is 7.5 percentage points, (Cardiff Actual 60.6%/ Cardiff Modelled 53.1%), which is the greatest difference across Wales</li> <li>Provisional 2016-17 NEET data indicates further improvements in the proportion of young people progressing into education, employment or training</li> <li>Secondary offers were set out on schedule on March 1<sup>st</sup> 2018. Despite an increase in applications, there has been an increase in the percentage offered their first preference of community secondary school (84.4%, compared to 76.7% last year).</li> <li>Construction of the new primary schools for Howardian, Hamadryad, Glan Morfa is on programme.</li> <li>Ysgol Y Wern, which was inspected in January 2018, was judged to be excellent in the five key inspection areas. Estyn concluded that nearly all pupils take pride in their school, enjoy attending each day, and make excellent progress during their time at the school. The head teacher was praised for her confident and robust leadership and high expectations.</li> <li>The Welsh Government approved Cardiff LA's Welsh in Education Strategic Plan in March 2018. A draft implementation plan has been developed in consultation with WEF partners and is being finalised for 31st March 2018</li> <li>Construction of Cardiff West Community High School's new school building hit a major milestone as the building reached full height. The moment was marked by a topping out ceremony hosted by Richard Jones, Operations Director at Willmott Dixon, the company building the new school, and joined by invited guests including pupils, councillors, governors and teachers.</li> </ul> | <p>Outcomes at Key Stage 4 indicate that Cardiff secondary schools exhibited a higher degree of resilience to manage the changes to qualifications and key performance indicators than schools elsewhere in Wales. However, there are a number of key areas for improvement:</p> <ul style="list-style-type: none"> <li>Performance in the Level 1 threshold is 93.2% (5 GCSEs A*-G), which is below the Welsh average of 94%</li> <li>Improving outcomes for groups such as EOTAS (Educated Other Than At School) pupils and Looked After Children</li> <li>Reducing the gap in attainment between pupils eligible and not eligible for free school meals</li> </ul> |
|  <b>FINANCIAL</b>                | <ul style="list-style-type: none"> <li>From a total of £6.207m of available services this year schools have decided to purchase £5.892m worth of those services from the Council which equates to 95%.</li> <li>Welsh Government have awarded the LA a specific grant of £2.095m covering the next four years to reduce Infant Class Sizes. In 2018/19 the funding will be used in 10 Primary schools to employ additional teaching staff</li> </ul>  | <ul style="list-style-type: none"> <li>Reducing the out of county spend and achieving savings targets remain a key challenge. The Education Directorate has a savings target of £0.778m for the 2018/19 financial year.</li> <li>Welsh Government changes to the allocation of the MEAG (Ethnic Minority Achievement Grant)</li> <li>Welsh Government reduction to sixth form budgets for 2018/19 and 2019/20</li> <li>Welsh Government reduction in the Education Improvement Grant for 2018/19 and 2019/20</li> <li>Delivering the Asset Management Programme for 2017/18 to prioritise projects that need to address condition and suitability</li> </ul>          |
|  <b>INTERNAL PROCESSES</b>       | <ul style="list-style-type: none"> <li>The Digital Cardiff Board are supporting an information management review</li> <li>The online portal for all SLA services is now complete and all school purchases have been made</li> <li>A report to inform Cabinet of responses received following the public consultation on the Council's School Admission Arrangements 2019/20 was published in March 2018</li> <li>A review of the co-ordinated admissions process and further roll out is ongoing</li> </ul>   | <ul style="list-style-type: none"> <li>Improving data quality in the directorate and the preparing for the new General Data Protection Regulation (GDPR)</li> <li>In partnership with Children's Services, ensuring that the new Families First model enables schools the capacity to deliver and engage in Early Help</li> <li>Implementing additional 30 hour free childcare places through Flying Start</li> <li>Ensuring consistency in the Corporate Landlord model</li> <li>Consultation on the school buildings handbook</li> </ul>  |
|  <b>EMPLOYEE &amp; WORKFORCE</b> | <ul style="list-style-type: none"> <li>Launch of the Cardiff well-being policy for schools, in partnership with Trade Union colleagues</li> <li>A clear system for deploying executive head teachers.</li> <li>Improved staff engagement</li> <li>There is now Welsh Medium capacity across the range of inclusion services.</li> <li>Year-end sickness data for 17-18 shows a slight increase compared to the previous year, 12.12 days in 17-18 compared to 11.86 days in 16-17.</li> </ul>   | <ul style="list-style-type: none"> <li>A Cabinet report around capacity and governance in the delivery of the Band B schemes will be published in April 2018</li> <li>Ongoing difficulties in recruiting school staff in the Welsh medium and Catholic sector</li> <li>Continuing to reduce sickness absence in certain areas of the directorate</li> <li>Continuing to increase PPDR compliance</li> </ul>   |

- Q3 2017-18 half yearly review PPDR compliance shows a slight improvement compared to the previous year, from 87% to 89.28%. Q4 figures are not yet available

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE**

**12 JUNE 2018**

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**EDUCATION – DIRECTORATE DELIVERY PLAN 2018-2019**

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**REASON FOR THE REPORT**

1. To enable Members to gain an overview of the Education Service (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.

**SCOPE OF SCRUTINY**

2. This report will provide the Committee with an opportunity to gain an understanding of the operation of the Education Service and its key priorities for this year. It will also enable Members to enquire as to:
  - i. How these key priorities were identified and what criteria were used?
  - ii. How was it judged that the associated key tasks would help either improve/ make services for pupils more effective?
  - iii. Identify the key challenges for the next year

**THE COUNCIL'S STRATEGIC PLANNING FRAMEWORK**

3. The Council's integrated strategic planning framework (see diagram overleaf) sets out the "golden thread" in meeting the Council's four key priorities of:
  - Working for Cardiff
  - Working for Wales
  - Working for the Future
  - Working for Public Services



4. The Delivery Plan follows a standard format, which is:

- Corporate Introduction
- Directorate Profile
- Directorate Self-Assessment of Performance 2017/18.
- Moving Forward: Context, Opportunities and Challenges
- Contributing to Cardiff's Well-Being Objectives
- Delivering Welsh Language Standards
- Strategic Directorate Priorities

## DELIVERY PLAN 2018 - 2019

5. The Plan is attached at **Appendix A**. To assist Members, listed below are the pages relevant for each key section:
  - a. Directorate Profile – **page 4** of the Plan
  - b. Directorate Self-Assessment of Performance 2017/18 – **pages 6-10** of the Plan
  - c. Moving Forward: Context, Opportunities and Challenges – **page 11-14** of the Plan
  - d. Contributing to Cardiff's Well-Being Objectives – **page 14** of the Plan
  - e. Delivering Welsh Language Standards – **page 14** of the Plan
  - f. Strategic Directorate Priorities – **pages 15-54** of the Plan.
  
6. The Directorate's **Self-Assessment of Performance during 2017-18** (pages 6-10) sets out what the Directorate has done well, what the Directorate could/should have done better and what opportunities and challenges the Directorate faced.
  
7. The **Moving Forward: Context, Opportunities and Challenges Section** (pages 11-14) of the Plan sets out issues that the Directorate must take into account in planning future delivery.
  
8. The **Strategic Directorate Priorities** Section, from page 15 onwards, sets out in detail, under each Strategic Directorate Priority the following:
  - Summary of Priorities
  - Key Performance Indicators
  - Risk Management
  - Dependencies
  - Key Actions - Individual Headline Actions, with
    - Start/End Date
    - Responsible Officer
    - Key Milestones for each quarter in 2018/19
    - Link to Equality Objective

11. All the key actions (from page 21 onwards) are relevant to this Scrutiny Committee's terms of reference.

## **Way Forward**

9. At the meeting, Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills) may wish to make a statement. Nick Batchelar (Director of Education and Lifelong Learning) will attend to brief the Committee on the work undertaken by the service and the key challenges facing Education during the coming year.

10. Members may wish to explore the following areas:

- a. How the Directorate is supporting delivery of the Council's Key Priorities and Cardiff's Well-Being Objectives via the commitments detailed in the Strategic Directorate Priorities Section;
- b. How the Directorate's priorities were identified and what criteria were used;
- c. Whether the milestones and timescales for commitments are appropriate and achievable;
- d. What the arrangements are for monitoring the implementation of the Delivery Plan commitments;
- e. Whether the performance measures are appropriate and fit for purpose;
- f. The Directorates' resource levels and whether these are sufficient to resource the commitments in Strategic Directorate Priorities Section;
- g. The key challenges facing the Directorate and how they are planning for the future; and
- h. The Directorate' key achievements during 2017/18.

## **Legal 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 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 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 of 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**

12. 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; and
- (ii) Identify any issues, which should be considered for inclusion on the Committee's 2018/19 work programme.

**Davina Fiore**

Director of Governance and Legal Services and Monitoring Officer

6 June 2018

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# **Education & Lifelong Learning Directorate Delivery Plan 2018-2019**

|    | Description  | Pages |
|----|--|-------|
| 1. | Introduction   | 2     |
| 2. | Directorate Profile  | 5     |
| 3. | Directorate Self-Assessment  | 7     |
| 4. | Moving Forward: Context, Opportunities and Challenges  | 11    |
| 5. | Strategic Risks  | 13    |
| 6. | Contributing to Cardiff's Well-being Objectives  | 14    |
| 7. | Delivering the Welsh Language Standards  | 14    |
| 8. | <p><b>Strategic Directorate Priorities – Summary</b></p> <p><b>Priority 1: Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development</b></p> <p><b>Priority 2: Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language</b></p> <p><b>Priority 3: Improve support and services for children and young people with additional learning needs to ensure every learner fulfils their potential</b></p> <p><b>Priority 4: Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme</b></p> <p><b>Priority 5: Promote and fulfil Children's rights by building a Child Friendly City in partnership with UNICEF UK, over the three years to 2021</b></p> <p><b>Priority 6: Support young people into Education, Employment or Training by delivering the Cardiff Commitment</b></p> <p><b>Priority 7: Improve the range and quality of services provided to schools by the Education Directorate</b></p> | 15    |

DRAFT

# Directorate Delivery Plan – Template

## 1. Introduction

### 1.1 Golden Thread



## Key Terms

### **The Well-being of Future Generations (Wales) Act**

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

### **The 7 Well-being Goals**

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

### **City Wide Outcomes**

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

### **Council Priorities**

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

### **Well-being Objectives**

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

### **Steps**

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

### **Measuring Progress**

## 1.2 Directorate Delivery Plan (DDP)

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

Our priorities:

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

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

## 1.3 Measuring Progress

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

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

- Progress will be measured by a basket of indicators.



## 2. Directorate Profile

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

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

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

There are 127 schools in Cardiff. There are:

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

And, 34 Flying Start childcare settings.

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

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

### Achievement and Inclusion

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

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

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

### Performance, Resources and Services

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

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

|                              |
|------------------------------|
| Human Resources              |
| International School Linking |

### School Organisation, Access and Planning

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

| Functions  |
|--|
| School Organisation                              |
| Admissions                                       |
| School development project planning and delivery |

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

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

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

### Goal 1

#### Deliver consistently excellent outcomes for learners

##### Foundation Phase

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

### Key Stage 2

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

### Key Stage 3

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

### Key Stage 4

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

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

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

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

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

## Goal 2

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

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

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

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

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

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

**Goal 3****Offer inspiring, sustainable, learning environments fit for the 21st Century**

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

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

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

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

**Goal 4****Deliver a self-improving school system, forming strong and dynamic partnerships between schools in the region**

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

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

**Goal 5****Ensure that schools are connected with the communities they serve and with business and enterprise in the city region**

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

The Cardiff Commitment

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

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

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

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

#### Child Friendly Cities

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

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

#### Creative Education Partnership

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

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

Some key partnership opportunities include:

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

## 4. Moving Forward: Context, Opportunities and Challenges

### Demographic change

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

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

### Legislative change

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



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

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

|  |   |  |
|--|---|--|
| learning environments for all learners, prior to the replacement of Category D schools | population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme.<br><i>Dependency on Corporate Health and Safety service for schools</i> |  |
|--|---|--|

## 5. Making the Connections - Contributing to Cardiff's Well-being Objectives

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

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

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

## 6. Delivering the Welsh Language Standards

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

## 7. Strategic Directorate Priorities

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

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

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

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

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

## 8. Individual Priorities

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

### Performance – How we will measure our performance against each priority

| Ref            | Key Performance Indicators<br><i>(outcome based where possible)</i>   | 2016-17 Result<br>(2015-16 AY)   | 2017-18 Result<br>(2016-17 AY)  | 2017-18 Wales Average<br>(2016-17 AY)   | 2018-19 Target<br>(2017-18 AY)  | 2019-20 Target<br>(2018-19 AY)           | Owner   |
|----------------|---|--|---|---|---|--|---|
| Page 144<br>CP | The % of schools categorised as 'Green' <ul style="list-style-type: none"> <li>• Primary</li> <li>• Secondary</li> <li>• Special</li> </ul>                       | <b>January 2017</b><br><b>Pri 35.71% (35/98 schools)</b><br><b>Sec 26.32% (5/19 schools)</b><br><b>Spec 57.14% (4/7 schools)</b> | <b>January 2018</b><br><b>Pri 53.1% (52/98 schools)</b><br><b>Sec 38.9% (5/18 schools)</b><br><b>Spec 28.6% (2/7 schools)</b> | <b>January 2018</b><br><br><b>Pri 36.5%</b><br><br><b>Sec 26%</b><br><br><b>Special 45%</b> | <b>January 2019</b><br><b>Pri 58% (56/98 schools)</b><br><b>Sec 44% (8/19 schools)</b><br><b>Spec 71% (5/7 schools)</b> | Categorisation criteria to be determined | Assistant Director of Education and Lifelong Learning |
| CP             | The % of pupils achieving Level 2+ threshold (five GCSEs at A*- C, including a GCSE grade A*-C in English or Welsh first language and Mathematics) at Key Stage 4 | N/A<br>not comparable  | 58.5%   | 54.6%   | 65%   | PI deleted 18-19                         | Assistant Director of Education and Lifelong Learning |
| PAM/009        | The average Capped 9 Points Score achieved by Key Stage 4 pupils  | New PI   | 360.7   | 350.9   | 370   | PI to change from 18/19                  | Assistant Director of Education and Lifelong Learning |



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

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

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

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

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

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

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

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

### Dependencies

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

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

**Performance – How we will measure our performance against each priority**

| Ref               | Key Performance Indicators<br><i>(outcome based where possible)</i>  | 2016-17<br>Result<br><i>(2015-16 AY)</i>        | 2017-18<br>Result<br><i>(2016-17 AY)</i>    | 2017-18<br>Wales<br>Average<br><i>(2016-17 AY)</i> | 2018-19<br>Target<br><i>(2017-18 AY)</i> | 2019-20<br>Target<br><i>(2018-19 AY)</i> | Owner                                |
|-------------------|--|---|---|--|--|--|--------------------------------------|
| CP                | The % of eFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2<br><br>The % of nFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2.  | 78.8%<br><br>92.5%<br><i>Gap is 13.6ppt</i>     | 79.1%<br><br>92.1%<br><i>Gap is 13ppt</i>   | 77.2%<br><br>92.3%<br><i>Gap is 15ppt</i>          | Target gap is 12ppt                      | Target gap is 10ppt                      | Achievement Leader - Closing the Gap |
| CP                | The % of eFSM pupils achieving the Level 2+ threshold at the end of Key Stage 4 (five GCSEs A* - C including Maths & English/Welsh)<br><br>The % of nFSM pupils achieving the Level 2+ threshold, at the end of Key Stage 4.   | N/A not comparable<br><br><i>Gap is 29.8ppt</i> | 33.7%<br><br>66.6%<br><i>Gap is 32.9ppt</i> | 28.5%<br><br>60.8%<br><i>Gap is 32.3ppt</i>        | Target gap is 30ppt                      | PI deleted 18-19                         | Achievement Leader - Closing the Gap |
| Local - not in CP | The % of eFSM pupils achieving the Core Subject Indicator at the end of Key Stage 3 (expected level in English/Welsh and Maths)<br><br>The % of nFSM pupils achieving the Core Subject Indicator at the end of Key Stage 3 (expected level in English/Welsh and Maths) | 70.8%<br><br>90.8%<br><i>Gap is 20 ppt</i>      | 68.3%<br><br>91.0%<br><i>Gap is 22.7ppt</i> | 70.8%<br><br>91.1%<br><i>Gap is 20.2ppt</i>        | Target gap is 20ppt                      | Target gap is 18ppt                      | Achievement Leader - Closing the Gap |

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

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



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

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

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

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

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

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

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

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

### Dependencies

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

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

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

**Performance – How we will measure our performance against each priority**

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

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

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

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

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

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

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



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

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

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

**Performance – How we will measure our performance against each priority**

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

|             |  |                |               |               |               |              |                                   |
|-------------|--|----------------|---------------|---------------|---------------|--------------|-----------------------------------|
| - not in CP | in the schools estate<br>Target is 10% by March 2019 | 2%<br>(£1.84m) | 4%<br>(£3.2m) | Not available | 6%<br>(£5.1m) | 10%<br>(£8m) | Organisation, Access and Planning |
|-------------|--|----------------|---------------|---------------|---------------|--------------|-----------------------------------|

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

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

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

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

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

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

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

## Dependencies

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

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

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

**Performance – How we will measure our performance against each priority**

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

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

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



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

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

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

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

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

### Dependencies

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

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

**Performance – How we will measure our performance against each priority**

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

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

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

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

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

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

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### Dependencies

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

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

**Performance – How we will measure our performance against each priority**

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



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

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

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

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

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

## Dependencies

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

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## Appendix 1 – Directorate Profile

### Our Finances

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

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

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

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

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

| <b>2018-19 Savings</b>                      | <b>£000</b> |
|---|-------------|
| Income Generation                           | 110         |
| Business Processes including Digitalisation | 815         |
| Review of External Spend                    | 353         |

|              |              |
|--------------|--------------|
| <b>TOTAL</b> | <b>1,278</b> |
|--------------|--------------|

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

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

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

## **Our Workforce**

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

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