



**Education and Lifelong Learning
Directorate Delivery Plan
2017-2019**

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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 and are contained in Cardiff's Liveable City Report
- Achieving these outcomes require 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

- For each priority 2-3 Well-being Objectives have been identified. These reflect specific areas where the Council wishes to see improvement and the specific outcome we want to achieve.

Commitments

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

1.2 Directorate Delivery Plan

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:

- Better Education and Skills for all;
- Supporting vulnerable people;
- An economy that works for everyone;
- Working together to transform our services.

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level commitments 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 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

Measuring Progress

- Progress will be measured by a basket of indicators.

2. Directorate Profile

Core Business

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

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

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

There are 128 schools in Cardiff. There are:

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

And, 34 Flying Start childcare settings.

There are **50,996 learners** on a school roll from Nursery to National Curriculum Year 11 (ages 3 -16) and **3,133 learners** on roll post-16. A total of 54,129 learners in Cardiff schools as at January 2017. There are also an additional 187 learners Educated Other Than At School (EOTAS), 156 pre 16 and 31 post 16.

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

Achievement and Inclusion

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

Provision of advice and support, direct services and monitoring in relation to the achievement of 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.

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
Statutory Obligations
This service maintains strong links with: Financial Services Human Resources

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 2016-17

What the Directorate has done well

Education in Cardiff is 'on the up'. We are seeing improvements across all phases of education, working together to offer the very best opportunities for our children and young people. In the 2015-16 academic year (2016-17 financial year), we have worked with schools and key partners to develop a renewed vision for education in the city. "Cardiff 2020 – A renewed vision for education and learning in Cardiff" was launched in June 2016 and outlines ambitious goals:

Goal 1

Deliver consistently excellent outcomes for learners

Cardiff has seen an acceleration in the performance of its schools across all phases of education. In 2016, Cardiff is now performing above the national averages in a wide range of performance indicators.

Indicator	Cardiff 2014/15 Academic Year	Wales 2014/15 Academic Year	Cardiff 2015/16 Academic Year	Wales 2015/16 Academic Year
The % of pupils achieving the expected level at the end of the Foundation Phase (Foundation Phase Indicator)	86.7%	86.8%	89.6%	88.0%
The % of pupils achieving the expected level at the end of Key Stage 2 (Core Subject Indicator)	87.8%	87.7%	89.5%	88.6%
The % of pupils achieving the expected level at the end of Key Stage 3 (Core Subject Indicator)	83.4%	83.9%	86.6%	85.9%
The % of pupils achieving 5 GCSEs A*-C including English/Welsh and Maths at the end of Key Stage 4 (Level 2+)	59.3%	57.9%	62.5%	60.3%
The % of year 11 leavers progressing to Education, Employment or Training (EET)	95.5% (4.5% NEET)	96.9% (3.1% NEET)	97% (3% NEET)	98% (2% 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 Minority Ethnic groups (ME), learners with English as an Additional Language (EAL), learners with Special Educational Needs (SEN) and learners Educated Other than At School (EOTAS).

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 decreased from 10 in January 2016 to 6 in January 2017. There has been a decrease in the number of Governor vacancies, from 8.78% in 2014/15 to 8.13% in 2015/16.

Goal 3

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

New primary buildings have been opened at Adamsdown, Ysgol Y Wern and Coed Glas Primary schools. The new Eastern High School is set to open in the Autumn term and Cardiff West Community High School will open in the following year. The planning of the Band B investment programme is underway.

A pilot scheme to implement Co-ordinated admissions with the Faith/ Foundation Sector will operate for 2018-19 Admissions to High Schools. There has been an increase of 21% in the number of online High School applications.

Goal 4

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

There continues to be a strong emphasis and shared commitment to developing the capacity of schools to lead and support their own improvement through the Central South Wales Challenge. Of the supported pathfinder schools, 66% of schools have improved their standards. Nearly all schools are part of a School Improvement Group.

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 include:

- The Cardiff Commitment

- Families First
- Child Rights Partners Programme
- PREVENT
- Summer Holiday Enrichment Programme
- Creative Education Partnership

Our Education Development Board is overseeing the delivery of 'Cardiff 2020' providing strategic direction, support and challenge to all partners engaged in further improving education in our city.

What the Directorate could / should have done better

School Performance

We know that there is much more to do to achieve the outcomes that we wish to see in the capital city of Wales. Whilst there has been significant progress in education in the last academic year, the Annual Performance Report of Schools (January 2017) (<https://cardiff.moderngov.co.uk/documents/s8566/Item%204%20Schools%20Annual%20Report%20Cover%20Report.pdf>) and our own self-evaluation highlighted some key areas where we could have done better:

- The variation in standards achieved by schools with comparable pupil populations in both the primary and secondary sectors;
- The ongoing relatively low performance across a range of indicators in three secondary schools;
- The gap in the performance of pupils eligible for free school meals and their peers;
- The underachievement of some groups of learners, in particular a few Minority Ethnic groups, pupils with English as an additional language (EAL), pupils educated other than at school (EOTAS), White UK pupils in schools in deprived areas of the city and children who are looked after (CLA);
- The proportion of statemented pupils achieving the CSI at Key Stages 2 and 3 which fell by 5 percentage points and 3 percentage points respectively this year;
- The number of pupils who leave school aged 16 who do not have the necessary qualifications and skills to make a successful progression into education, employment or training.

School Estate

Many school buildings suffer from a longstanding lack of investment. Changes to the management of this ageing school estate are planned for 2017-18.

4. Moving Forward: Context, Opportunities and Challenges

Demographic change

Significant increases in population within the city will continue to provide challenges with the sufficiency of school places. There are approximately 1,132 more pupils in reception than in year 11 (2017) and 164 home languages spoken (2017) in the city. The major housing sites that have been identified within the LDP will have a significant impact on the availability of school places and catchment areas across Cardiff, with 2 new High Schools and up to 10 new Primary Schools being developed within the next 10 years. The growing population and demand for school places in the city has had an impact on the number of pupils securing their first choice of school, in September 2016 this was 86% in Primary and 76% in Secondary, compared to 88% and 87% in 2015.

Within the growing population there has also been an increase in the number of complex educational needs, which is having an impact on SEN provision throughout the city. There are currently approximately 1,800 pupils with a statement of special educational needs in Cardiff.

Legislative change

- The Donaldson report 'Successful Futures', published in February 2015, sets out firm foundations for a new approach to curriculum and assessment. The Pioneer Schools are working closely together and with their own clusters, networks and wider stakeholder groups to ensure all practitioners are supported to realise the ambitious and exciting future for the Welsh education system. Pioneer Schools are leading on three aspects:
 - Digital Competence Framework
 - Curriculum design and development
 - Professional Learning (formerly New Deal for the Education Workforce)
- The Local Authority, in partnership with the Central South Consortium, Health, Schools and other partners is preparing for the implementation of the new Welsh Government Additional Learning Needs (ALN) Bill for supporting children and young people with ALN.
- The Social Services Wellbeing Act (Wales) was introduced in April 2017. Embedding the Act into practice will change the way people's needs are assessed and the way services are delivered - people will have more of a say in the care and support they receive. This will require all partners to work together to safeguard children and young people in Cardiff.
- Every three years each local authority in Wales is required to submit a three-year Welsh in Education Strategic Plan (WESP) to Welsh Government. A WESP details the strategic direction for the planning and delivery of Welsh-medium and Welsh-language education in the authority. Cardiff's WESP covers the period 2017-2020 and its vision is for Cardiff's education system to act as a key driver to

ensure that children are able to develop their Welsh skills and create new speakers, to support Welsh Government’s vision of having a million Welsh speakers by 2050.

- Welsh Government have consulted on proposals to revise the legislative framework for school governance. The revised legislation will place a stronger focus on skills and will give governing bodies the flexibility to adapt themselves to meet the specific needs of their schools.
- Welsh Government have consulted on the white paper ‘Reforming Local Government: Resilient and Renewed’ which will set out arrangements for regional working, strengthen the role of Councils and Councillors, provide the framework for future voluntary mergers and detail the role of Community Councils.

Strategic Risks

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, particularly at Key Stage 4, through improved school leadership,	1.1-1.9

	teaching and learning and curriculum development, in partnership with the Central South Consortium	
We fail to achieve equitable outcomes for all learners in the city and learners facing particular challenges	Close the gap for pupils through implementation of The Closing The Gap strategy, EOTAS Improvement Plan, ALN Strategic Development Plan	2.1-2.7
Children and young people with Additional Learning Needs are unable to access good quality provision that meets their individual needs	Improve provision for children and young people with Additional Learning Needs through implementation of ALN Reform	3.1-3.4
We are unable to meet the increasing demand for school places in Cardiff	Ensure there are sufficient and high quality school places in Cardiff, through planned expansion of the existing school estate via the School Organisation Programme	4.1-4.11
The quality of the school estate fails to meet required Health and Safety standards	Ensure the development of the Corporate Landlord model to ensure statutory compliance with Health and Safety standards	4.1-4.11
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	Recruit and retain good quality school leaders and teachers through workforce planning, exploring different models of school organisation (i.e. federations), leadership development courses and maximising recruitment opportunities	5.1-5.4
We are unable to continue to deliver high quality services to schools within a context of reducing resources	Transform services to make them more accessible, more flexible and more efficient	8.1-8.8

5. Contributing to Cardiff's Well-being Objectives

- **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**.

6. Delivering the Welsh Language Standards

The Directorate will be undertaking a compliance audit against the new Welsh language standards by the end of the Autumn term 2017/18. 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 seeking to achieve

No.	Strategic Directorate Priority	Cabinet Member(s)	Directorate Lead	Contributing to:		
				Well-being	Council	Council's

				Goals	Priority	Well-being Objectives
1	Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development.	Cabinet Member of Education, Employment & Skills	Head of Achievement & Inclusion	All	Better education and skills for all	Every Cardiff school is a great school
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.		Achievement Leader-Closing the Gap	All	Better education and skills for all Supporting vulnerable people	Every Cardiff school is a great school
3	Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs		Senior Achievement Leader-Inclusion	All	Better education and skills for all Supporting vulnerable people	Every Cardiff school is a great school
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		Head of School Organisation, Access and Planning	All	Better education and skills for all	Every Cardiff school is a great school
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.	Cabinet Member of Education, Employment & Skills	Assistant Director of Education	All	Better education and skills for all	Every Cardiff school is a great school
6	Work with the Central South Consortium to further develop the capacity of the school system to be self-improving.		Assistant Director of	All	Better education and	Every Cardiff school is a

			Education		skills for all	good school
7	Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.		Assistant Director of Education	All	Better education and skills for all	Every Cardiff school is a great school An economy that benefits all our citizens
8	Improve the range and quality of services provided to schools by the Education Directorate		Head of Performance, Resources and Services	All	Working together to transform services	Services are transformed to make them more accessible, more flexible and more efficient.

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.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2016-17 Wales Average <i>(2015-16 academic year)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner
EDU/017	The % of pupils achieving Level 2+ threshold (5 GCSEs at A*- C, including a GCSE grade A*-C in English or Welsh first language and Mathematics) at Key Stage 4	59%	63%	60%	65%	68%	Head of Achievement & Inclusion
LED/4	The % of pupils achieving Level 2 threshold (5 GCSEs at A*- C) at Key Stage 4	82%	84%	84%	85%	85%	Head of Achievement & Inclusion
LED/5	The % of pupils achieving Level 1 threshold (5 GCSEs at A*- G) at Key Stage 4	92%	94%	95%	97%	98%	Head of Achievement & Inclusion
EDU/002i	The % of pupils leaving compulsory education, training or work based learning without an approved external qualification at the end of Key Stage 4 (excluding EOTAS)	0.50%	0.7% (24 pupils)	0.9%	0.5%	0.5%	Head of Achievement & Inclusion
Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2016-17 Wales Average <i>(2015-16 academic year)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner

EDU/004	The % of pupils achieving the Core Subject Indicator at the end of Key Stage 3	83.40%	86.6%	85.9%	88%	90%	Head of Achievement & Inclusion
EDU/003	The % of pupils achieving the Core Subject Indicator at the end of Key Stage 2	87.76%	89.5%	88.6%	90%	90%	Head of Achievement & Inclusion
LED/13	The % of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator	86.73%	88.9%	87%	89%	90%	Head of Achievement & Inclusion
New PI	The % of pupils achieving at least outcome 5 in language, literacy and communication skills in Welsh medium schools , at the end of the Foundation Phase (Year 2).	92.8%	93.1%	90.7%	93.5%	94%	Head of Achievement & Inclusion
New PI	The % of pupils achieving at least level 4 in teacher assessment in Welsh 1st Language at the end of Key Stage 2 (Year 6).	93.7%	96.1%	90.8%	96%	96%	Head of Achievement & Inclusion
New PI	The % of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 1st Language at the end of Key Stage 4 (Year 11)	84.1%	79.8%	75.1%	82%	81%	Head of Achievement & Inclusion
Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2016-17 Wales Average <i>(2015-16 academic year)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner

New PI	The % of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 2nd Language at the end of Key Stage 4 (Year 11)	Not available	83.2%	80%	83.5%	83.8%	Head of Achievement & Inclusion
EDU/016	% Attendance at Primary Secondary	95.2% 93.9%	95.0% 94.5%	94% 94.9%	95% 95%	95.3% 95.2%	Principal Education Welfare Officer

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
1.1	In partnership with the Consortium, ensure	April	July		Secondary Senior Challenge Adviser	Provide support

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	the role of the Challenge Adviser is further developed to improve brokering of support	2017	2018	Head of Achievement and Inclusion	recruited Training provided for Challenge Advisers to improve their skills in effective brokerage	to those who may experience barriers to achieving their potential
1.2	Commission high quality support and challenge from the Consortium particularly for secondary schools and at Key Stage 4, in relation to the level 2 and level 1 thresholds	April 2017	July 2018	Head of Achievement and Inclusion	New secondary challenge advisers appointed following the ending of Schools Challenge Cymru programme Currently secure data collections show year on year improvement	Provide support to those who may experience barriers to achieving their potential
1.3	Revise the Schools Causing Concern process to ensure fast and effective intervention in schools in need of improvement	April 2017	July 2018	Head of Achievement and Inclusion	New schools causing concern process and implications for the work of officers communicated New schools causing concern process pilot completed and impact evaluated Schools causing concern progress review meetings effectively increase rate of progress of schools in tackling underperformance	Provide support to those who may experience barriers to achieving their potential
1.4	Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018	April 2017	July 2018	Head of Achievement and Inclusion	New challenge advisers appointed to both schools following the ending of Schools Challenge Cymru programme GCSE results in summer 2017 show increases compared to 2016 Cardiff West Community High School opens September 2017	Provide support to those who may experience barriers to achieving their potential
1.5	Work in partnership with Central South Consortium and Welsh Government to make the new curriculum available to	April 2017	July 2018	Head of Achievement and Inclusion	Ensure Cardiff's pioneer schools and their pioneer practitioners develop proposals for a framework for each Area of Learning	Provide support to those who may experience

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	schools by September 2018				(by June 2017) Fully develop each of the Areas of Learning and embed cross curriculum responsibilities, wider skills, Welsh dimension, international perspective, enrichment and engagement	barriers to achieving their potential
1.6	Improve schools understanding of their preparedness for the Digital Competency Framework through the delivery of a needs assessment and skills audit	April 2017	March 2018	Head of Performance, Resources and Services	By July 2017 prepare a needs assessment and skills audit for school based staff By March 2018 to have undertaken the needs assessment and skills audit in every Primary School in the City By March 2018 to have collated and prepared an analysis at individual school and LA level of the results from the assessment and audit By March 2018 to have in place a training offer for schools staff covering each aspect of the DCF	Provide support to those who may experience barriers to achieving their potential
1.7	Restructure Education Welfare Support to meet budgetary savings; targeting resources in schools where attendance is most challenging whilst continuing to meet statutory obligations	April 2017	April 2018	Principal Education Welfare Officer	Revise current referral criteria and attendance thresholds. Devise new casework and time limited intervention model to reflect reduced EWS capacity Consult with schools regarding revised options and pilot new assessment and casework model Review current delegation to schools for School Attendance Officers to ensure allocation is appropriately targeted Evaluate effectiveness and impact of new delivery model	Provide support to those who may experience barriers to achieving their potential Meet our specific equality duties
1.8	Secure permanent leadership arrangements in schools causing concern where interim leadership arrangements	April 2017	March 2018	Head of Achievement and Inclusion	Complete the federation of Ty Gwyn, Woodlands and Riverbank (September 2017)	Provide support to those who may experience

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	remain				Recruit new head teacher for Trelai Primary School (January 2018) Recruit a permanent head teacher for Eastern High (March 2018)	barriers to achieving their potential
1.9	Further improve the identification and alignment of support to continue to increase the numbers of young people in year 11` making a positive progression into ETE	April 2017	March 2018	Achievement Leader-Engagement and Progression	By September 2017 devise a more detailed assessment tool using a wider scope of characteristics to inform vulnerability Review WASPI arrangements with existing signatories and consider requirements to extend arrangements Secure robust working arrangements with internal and external through restructuring post 16 panels and improving information sharing arrangements Develop and procure through European Social Fund Inspire 2 Achieve framework additional provision to support KS3 pupils	Provide support to those who may experience barriers to achieving their potential

Dependencies

No.	Description of dependency
1.	Delivery of Consortium Secondary Strategy and Consortium Business Plan
2.	European Social Funding for Inspire 2 Achieve funding

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG	Mitigating Actions	Risk Owner
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	Rating		
2016/17 attainment results do not improve, due to changes to the Key Stage 4 curriculum and qualifications.	R/A	Continue guidance and support to schools on the changes to the new curriculum and continue to monitor expected outcomes through in-year collections.	Head of Achievement and Inclusion
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.	R/A	Engage continuously with Welsh Government and Schools to ensure capacity to deliver on expectation.	Head of Achievement and Inclusion
Unable to sustain improvement in 'Schools Challenge Cymru' schools as a result of the significant reduction in funding.	A/G	Increased senior challenge adviser and Accelerated Progress Leads capacity for Cardiff from the consortium. Targeted transitional funding to two secondary schools most at risk.	Head of Achievement and Inclusion
The new school building for Eastern High School is delayed, causing a negative impact on curriculum delivery.	R/A	Weekly meetings with contractors regularly to ensure key milestones are being met. PSG and Technical Project management arrangements in place.	Head of School Organisation, Access and Planning
The new school building for Cardiff West Community High School delayed, causing a negative impact on curriculum delivery.	R/A	Weekly meetings with contractors regularly to ensure key milestones are being met. PSG and Technical Project management arrangements in place.	Head of School Organisation, Access and Planning

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	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
LED/12	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 : Level 1 Level 2 Level 2+ No recognised qualification	New PI	17.3% 4% 4% 12%	Not available	25% 10% 10% 5%	35% 15% 15% 2%	Achievement Leader- Targeted Support
LED/12	The % of Year 11 EOTAS pupils (all EOTAS pupils who were not on a Cardiff school or PRU roll) achieving , at the end of year 11 : Level 1 Level 2 Level 2+ No recognised qualification	New PI	13% 0% 0% 25%	Not available	20% 10% 10% 12.5%	25% 15% 15% 7.5%	Achievement Leader- Targeted Support
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

EDU/002ii	The % of children who are Looked After by Cardiff Council during the academic year and attending a Cardiff school or PRU achieving no recognised qualification	0%	3%	0.5%	0%	0%	Achievement Leader-Closing the Gap
LED/11	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: Foundation Phase Key Stage 2 Key Stage 4 Level 1 Level 2 Level 2+	75% 56% 77.1% 48.6% 17.1%	88.9% 68.2% 71.4% 46.4% 17.9%	Not available	75% 78% 73% 41% 9%	90% 75% 80% 55% 22%	Achievement Leader-Closing the Gap
LED/11	The % of children who are Looked After by Cardiff Council as at the annual school census achieving the expected level at the end of the: Foundation Phase Key Stage 2 Key Stage 4 Level 1 Level 2 Level 2+	New PI	71.4% 70.4% 54.3% 32.6% 15.2%	Not available	73.3% 78% 57% 33% 7%	90% 75% 80% 55% 22%	Achievement Leader-Closing the Gap
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

LED/27	The % of eFSM pupils achieving the Core Subject Indicator , at the end of Key Stage 2	76.7%	78.8%	77.1%	80.6%	82%	Head of Achievement & Inclusion
	The percentage of nFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2 .	91.0%	92.5%	91.4%	93.0%	93.5%	
LED/6	The % of eFSM pupils achieving the Level 2+ threshold at the end of Key Stage 4 (5 GCSEs A* - C including Maths & English/Welsh)	32.23%	39.3%	35.6%	43%	45%	Head of Achievement & Inclusion
	The percentage of nFSM pupils achieving the Level 2+ threshold, at the end of Key Stage 4 .	66.5%	69.1%	66.8%	70%	70%	
TBC	The % attendance of eFSM pupils in Primary	93.1%	92.9%	92.7%	93.1%	93.3%	Principal Education Welfare Officer
	Secondary	89.8%	90.7%	90.2%	91.0%	91.4%	
TBC	The % of EAL pupils (pupils with English as an additional language) achieving the expected levels at the end of						Achievement Leader- Closing the Gap
	Foundation Phase	82.8%	86.6%	87.1%	87%	89%	
	Key Stage 2	83.6%	88.4%	76.5%	89%	91%	
	Key Stage 4 Level 2+	59.3%	63.9%	47.2%	66%	68%	

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
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Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
2.1	Implement the EOTAS improvement plan to: <ul style="list-style-type: none"> - Improve the quality of leadership and management of provision - Improve outcomes for all EOTAS learners - Improve provision for EOTAS learners and for early intervention and prevention 	January 2017	March 2018	Achievement Leader-Targeted Support	Commission a school to manage the Pupil Referral Unit	Provide support to those who may experience barriers to achieving their potential
					Improve the range and level of qualifications offered to EOTAS learners	
					Work with School Organisation, Access & Planning and other partners	
					Quality Assure the commissioned provision	Meet our specific equality duties
2.2	Improve the performance of Looked after Children at all key stages (both children who are looked after by Cardiff Council and attend out of county provision and looked after children educated in Cardiff schools)	April 2017	March 2018	Achievement Leader-Closing the Gap	All central teams in Education have Looked After Children as a priority in team plans	Provide support to those who may experience barriers to achieving their potential
					The role of Looked After Education Co-ordinator is recruited and established in the LA	
					There is a clear system in place to identify underachievement of LAC	
					Central teams support/intervention is allocated to Looked After pupils	
					Challenge Advisers and Partnership Inclusion officers document challenge given to schools	
					Personal Education Plans have been updated in line with Social Services Well-being Act and Additional Learning Needs reform and are written by schools in partnership with Children's Services/Foster Cares/Health/other agencies and the child	
2.3	Improve the attainment of Travellers and Roma pupils	April 2017	March 2018	Achievement Leader-	Improvement in the numbers of children transitioning from primary to high school	Provide support to those who may

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
				Closing the Gap	17/18 TES team are targeting the most vulnerable to underachievement Tracker in place for monitoring the progress of Roma pupils across all Cardiff schools Evidence through the projects with Roma parents of greater engagement in their child's Education	experience barriers to achieving their potential
2.4	Continue to close the gap between pupils eligible for free school meals and those not eligible	April 2017	March 2018	Head of Achievement and Inclusion	Clear expectations of the consortium established to achieve this action Improvement on 50% of children in Flying Start programmes achieving the Foundation Phase Indicator Schools with low eFSM/non eFSM gap in attainment are identified and good practice shared Additional support targeted at White British boys identified as underachieving Gap 16/17 narrower than previous academic year	Provide support to those who may experience barriers to achieving their potential
2.5	To continue to develop the Seren Network Cardiff Partnership to support Cardiff's most able Year 12 and Year 13 students to receive information and guidance to progress to Oxford, Cambridge, Russell Group or Sutton Trust 30 universities	April 2017	March 2018	Partnership Inclusion Officer/Seren Co-ordinator	Work with national partners to establish a minimum offer/ obligation to Seren students e.g. Students to attend at least 4 termly events and 2 university visits Seren students and parents are well-informed of opportunities available (use of school link teacher, social media and website). Work with the Cardiff Commitment to improve careers advice, guidance and work experience opportunities for Seren students Develop the use of alumni database to provide careers advice, guidance and supra curricular opportunities for Seren students	Provide support to those who may experience barriers to achieving their potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
2.6	Continue to improve the attainment of pupils with English as an additional language (EAL)	April 2017	March 2018	Achievement Leader- Closing the Gap	Ensure any underachievement of EAL pupils is identified in individual schools by Closing the Gap Officers in partnership with schools	Provide support to those who may experience barriers to achieving their potential
					Programmes are in place to improve outcomes of those pupils whatever ethnic group who are underachieving	
					Good provision leading to good outcomes for EAL learners is shared across the city and beyond	
					Closing the Gap Officers report on the attainment/achievement of EAL learners in their schools	
					Work with partners in the Third Sector including Show Racism the Red Card to further improve the attainment and well-being of EAL pupils	
					Cardiff LA work with WG to revise the categories of EAL that are reported on nationally to ensure they are fit for purpose	
2.7	Continue to deliver the Flying Start programme and track and analyse Flying Start Pupil Outcomes into the Foundation Phase and key stages	January 2017	March 2018	Operational Manager – Flying Start & Childcare Service	Complete pupil tracking for 2008/9 Cohort	Provide support to those who may experience barriers to achieving their potential
					Present data to Education Management Team; Tackling Poverty Board, Welsh Government Data Linkage Team; Primary School Heads	
					Prepare paper for publication	
					Complete pupil tracking for 2009/10 Cohort	
					Review Foundation Phase baseline data	

Dependencies

No.	Description of dependency
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1	Delivery of Consortium Closing The Gap Strategy
2	Relationships with third sector partners
3	Relationship with Children's Services
4	WG funding for Flying Start

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
No schools apply to be commissioned to manage the Pupil Referral Unit	A/G	If no schools apply to commission the Pupil Referral Unit, the PRU will remain centrally managed	Achievement Leader-Targeted Support
Funding is not available to provide required costs to improve outcomes for EOTAS learners	R	Funding is de-delegated from school budgets for step 3 and 4 funding	Achievement Leader-Targeted Support
We are unable to provide sufficient provision for learners with Additional Learning Needs (Special Educational Needs)	R	Implementation of the Out of County Action Plan, EOTAS plan and Band B prioritisation work.	Senior Achievement Leader (Inclusion)

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

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
New PI	The % of SEN pupils achieving the Foundation Phase Indicator , at the end of Key Stage 2 :						
	- Statemented	16.0%	16.7%	14.8%	17%	17.5%	Senior Achievement Leader (Inclusion)
	- School Action Plus	41.8%	45.3%	47.2%	46%	46.5%	
	- School Action	69.8%	73%	67.7%	74%	75%	
New PI	The % of SEN pupils achieving the Core Subject Indicator , at the end of Key Stage 2 :						
	- Statemented	21.8%	16.7%	20.6%	18%	19%	Senior Achievement Leader (Inclusion)
	- School Action Plus	47.4%	50.0%	55.5%	52%	54%	
	- School Action	76.9%	79.2%	74.8%	80%	81%	
Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner

New PI	The % of SEN pupils achieving the Core Subject Indicator , at the end of Key Stage 3 :							
		- Statemented	28.7%	25.6%	20.6%	26.5%	27%	Senior Achievement Leader (Inclusion)
		- School Action Plus	46.5%	50.9%	55.5%	50.9%	53%	
		- School Action	66.7%	70.3%	74.8%	70.3%	73%	
New PI	The % of SEN pupils achieving the Level 2+ threshold at the end of Key Stage 4 (5 GCSEs A* - C including Maths & English/Welsh)							
		- Statemented	13.2%	16%	14.1%	16.5%	17%	Senior Achievement Leader (Inclusion)
		- School Action Plus	11.9%	17.8%	23.6%	19%	31%	
		- School Action	22.6%	29.8%	30.3%	31%	32%	

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (2015-16 Wales Average)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
New PI	Fixed term exclusions per 1000 pupils (5 days or fewer)						Achievement Leader- Targeted Support
	Primary	9.16	9.38	<u>2014/15</u> 8	9.0	8.0	
	Secondary	76.7	55.3	55.3	48	45.0	
New PI	Fixed term exclusions per 1000 pupils (6 days or more)						Achievement Leader- Targeted Support
	Primary	0.3	0.2	<u>2014/15</u> 0.5	0.15	0.1	
	Secondary	4.7	0.91	3.4	0.8	0.6	
New PI	Average days lost Exclusions (FTE 5 days or fewer)						Achievement Leader- Targeted Support
	Primary	1.43	1.57	Not available	1.5	1.2	
	Secondary	1.74	1.55		1.4	1.2	
New PI	Average days lost Exclusions (FTE 6 days or more)						Achievement Leader- Targeted Support
	Primary	9.07	9.3	Not available	8.0	7.0	
	Secondary	9.37	12.63		9.0	8.0	

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
3.1	Prepare for implementation of the Additional Learning Needs and Educational Tribunal Act	April 2017	July 2017	Senior Achievement Leader (Inclusion)	Special school funding review completed, July 2017	Provide support to those who may experience barriers to achieving their potential Meet our specific equality duties
					Draft ALN Strategic Action Plan, prepared by ALN Working Group and approved by Education Management Team for wider consultation, July 2017	
					Review of Special Educational Needs Funding Formula, July 2017	
		April 2017	Sept. 2017		Traded services for Educational Psychology and specialist teaching established via SLA Online, September 2017	
		April 2017	March 2018		ALN Reform Innovation Projects completed and evaluated, March 2018	
3.2	Reduce reliance on out of county provision, through further development of additional Cardiff provision	April 2017	April 2017	Senior Achievement Leader (Inclusion)	Out of County analysis and action plan completed, April 2017	Provide support to those who may experience barriers to achieving their potential
		April 2017	July 2017		Business case for OOC 'Invest to save' proposals, submitted July 2017	
		April 2017	Dec. 2017		Reshaping of Primary Specialist Resource Base provision in Welsh medium sector, December 2017	
		April 2017	April 2018		Increased capacity to support BESD (Behavioural, Emotional and Social Difficulties) in Welsh medium Key Stage 3 and 4, April 2018	
		April 2017	April 2018		Primary BESD Provision Development Plan implemented, April 2018	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
3.3	Increase the capacity to reduce exclusions by extending provision for Children and Young People at risk of exclusion	April 2017	March 2018	Achievement Leader (Targeted Support)	Additional Foundation Phase and Key Stage 2 provision for pupils at risk of exclusion established	Provide support to those who may experience barriers to achieving their potential
					Fulltime provision and extra PRU places are in place	
					Review existing Revolving Door places to develop a common operational agreement	
3.4	Improve the quality and consistency of specialist support and training for mainstream schools	April 2017	March 2018	Achievement Leader (Targeted Support)	Remaining Behaviour Support Teachers /Speech,Language,Communication posts established and posts filled	Provide support to those who may experience barriers to achieving their potential
					Training and development plan established and implemented	
					Schools capacity strengthened (behaviour Forum, Solution circles)	

Dependencies

No.	Description of dependency
1.	Band B investment in specialist provision
2.	LGR White Paper regionalisation of services
3.	Welsh Government grant funding for ALNET implementation

Operational risks that could impact upon the achievement of the directorate's priorities

Definition of Risk	RAG Rating	Mitigating Action	Risk owner
We are unable to provide sufficient provision for learners with Additional Learning Needs (Special Educational Needs)	R	Implementation of the Out of County Action Plan, EOTAS plan plus Band B prioritisation work.	Senior Achievement Leader (Inclusion)

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	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2016-17 Result (Wales average 2015-16)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
LED/1 5	The % of children securing their first choice for school placement:						Head of School, Organisation Access and Planning
	Primary	88%	86%	Not available	80%	80%	
	Secondary	87%	76%		70%	70%	
LED/1 6	The % of children securing one of their 3 choices for school placement:						Head of School, Organisation Access and Planning
	Primary	93%	93%	Not available	90%	90%	
	Secondary	94%	85%		90%	90%	
New PI	The number of schools from within catchment oversubscribed (over 10%)						Head of School Organisation, Access and Planning
	Primary	New PI	6 schools	Not available	7 schools	7 schools	
	Secondary		3 schools		3 schools	3 schools	

New PI	The number of pupils enrolled in Welsh medium education aged 4-18 years.	6,867	7,010	Not available	7,222	7,429	Head of School Organisation, Access and Planning
New PI	The % Reduction in £80m Maintenance Backlog in the schools estate. Target is 10% by March 2019	2% (£1.6m)	4% (£3.2M)	Not available	6% (£4.8m)	10% (£8m)	Head of School Organisation, Access and Planning

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
4.1	Complete the procurement exercise for the three 2 FE primary Schools for Howardian, Hamadryd and Glan Morfa and commence site construction by Autumn 2017. Schools to be completed by Autumn 2018.	April 2017	Sept 2018	Head of School Organisation, Access & Planning	Complete the Re-procurement of the 3 primary schools via SEWSCAP Framework by July 2017	Provide support to those who may experience barriers to achieving their potential
					Secure Planning Permission for Ysgol Hamadryad by July 2017	
					Agree construction contracts & final prices with new providers by September 2017	
					Commence construction on site October 2017	
4.2	Complete the construction of the Eastern High School Project, including governance arrangements with CAVC and transition to the new site by 31 st December 2017	April 2017	Dec 2017	Head of School Organisation, Access & Planning	Complete the construction of Eastern High by December 2017	Provide support to those who may experience barriers to achieving their potential
					Ensure all governance arrangements in place including the Joint Committee and contractual arrangements with CAVC, prior to occupation of the new building in December 2017	
					Prepare & execute the transition plan to move the school into its new premises for the start of the Spring term 2018	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
4.3	Complete the detailed design of the new Cardiff West Community High School, gain planning approval and agree a final contract sum, to allow construction to commence in September 2017. School to be completed by December 2018	April 2017	Dec 2018	Head of School Organisation, Access & Planning	Planning Approval to be secured by August 2017	Provide support to those who may experience barriers to achieving their potential
					Final construction sum agreed, contracts signed and site work commenced by September 2017	
					New school opens at Michaelston Community College site by September 2017	
					Prepare & execute the transition plan to move the school into its new premises for the start of the Spring term 2019	
					New School complex at Trelai Park site to be completed by December 2018	
4.4	Complete the construction of the new back to back 1FE schools for Gabalfa and Glan Ceubal. Schools to be complete by September 2018	April 2017	Sept 2018	Head of School Organisation, Access & Planning	Tender Period and appointment of main contractor by August 2017	Provide support to those who may experience barriers to achieving their potential
					Commencement of works on site by September 2017	
					Prepare & execute the transition plans to move the two schools into their new premises for the start of the Autumn term 2018	
					Completion of schools construction by September 2018	
4.5	Complete the submission of the Band B business case for the 21 st Century Schools Programme, including facilitating the needs analysis through the Stakeholder Reference Group, preparing the options appraisal, financial model and business case by September 2017	April 2017	Sept 2017	Head of School Organisation, Access & Planning	Undertake the 5 Stakeholder Reference Group sessions with Head teachers, in order to inform the needs analysis by May 2017	Provide support to those who may experience barriers to achieving their potential
					Understand the Special Education needs within the City and ensure that this work is considered as part of the prioritisation of the Band B submission by July 2017	
					Understand the post-16 needs within the City, in both sixth forms and colleges, and ensure that this work is considered as part of the prioritisation of the Band B submission by July 2017	
					Co-produce a detailed cost model for funding the Band B submission with colleagues from	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
					Finance by July 2017 Prepare Report outlining details of the submission for consideration by Cabinet in September 2017 Prepare detailed Business Case for consideration by Welsh Government Capital Panel in October 2017	
4.6	Prepare and deliver the 2017/18 Capital Programme and demonstrate maximum value through a reduction in the maintenance backlog and improvements in the learning environments by the 31 st March 2018	April 2017	March 2018	Head of School Organisation, Access & Planning	Implement the 2017/18 Asset management Plan by developing a strategy that prioritises those projects that address condition & suitability issues by 31 st March 2018 Support the development of a Corporate Landlord model to ensure that improvements are achieved including to property management, statutory compliance and systems architecture by 31 st March 2018	Provide support to those who may experience barriers to achieving their potential
4.7	Implement a Co-ordinated Admission process trial as part of the 2018/19 Admissions process, incorporating Faith & Foundation Secondary Schools in partnership with the Diocese and Arch Diocese for September 2018 transfer into Secondary Education by the 31 st March 2018	April 2017	March 2018	Head of School Organisation, Access & Planning	Agree a common admission process including marketing collateral, online applications and paperwork by September 2017 Launch of pilot co-ordinated Secondary Admissions process, with a closing date in November 2017 Consideration & preparation of secondary offers by March 1 st 2018. Review the effectiveness of the co-ordinated admissions process & the number of enhanced 1 st choice place offers by 31 st March 2018 Review the implementation of the Co-ordinated Admissions arrangements pilot with a view to permanent change and potential for inclusion of the remaining x 2 secondary partners and expansion to the primary sector partner authorities	Provide support to those who may experience barriers to achieving their potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
4.8	Implement the priorities within 2017-2020 Welsh In Education Strategic Plan in order to ensure the continued development and promotion of the Welsh language in Cardiff	April 2017	March 2018	Head of School Organisation, Access & Planning	Ensure that the new 3 year WESP is approved by Cabinet and in place by the 1 st April 2017	Provide support to those who may experience barriers to achieving their potential
					Prepare an action plan in order to progress and monitor the outcomes of the WESP by the 31 st May 2017	
					Facilitate bi-monthly meetings of the Welsh in Education forum in order to proactively monitor the outcomes in the WESP	
					Undertake a review of outcomes of the WESP and submit the annual review to Welsh Government by the 20 th of December 2017	
4.9	To submit substantiated requests for planning obligations for development of necessary Educational facilities in accordance with approved SPG (subject to viability) within 28 days	April 2017	March 2018	Head of School Organisation, Access & Planning	Prepare information to substantiate the S106 contribution for the major housing site in the North of the City as required	Provide support to those who may experience barriers to achieving their potential
					Prepare information to substantiate the S106 contribution for the major housing site in the West of the City as required	
4.10	To improve the schools ICT network by upgrading the wireless network across the school estate	April 2017	December 2017	Head of Performance, Resources and Services	By June 2017 to commence a procurement for upgrading of all Wi-Fi access points in schools	
					By October 2017 to have completed the upgrade of all wireless network points	
4.11	Ensure that the Community Focused School principles are fully integrated into the SOP projects and that Community Benefits are fully tracked and reported to Welsh Government	April 2017	March 2019	Head of School Organisation, Access & Planning	Ensure the design for the new Cardiff West Community High School includes CFS principles, both internally and externally across the site by August 2017	Provide support to those who may experience barriers to achieving their potential
					Ensure that Community Benefits are tracked and reported back to WG for <ul style="list-style-type: none"> - Eastern High - Cardiff West Community High School - Procurement of 3 new primary schools (Howardian, Hamadryad and Glan Morfa) - Gabalfa/Glan Ceubal - Ninian Park Primary School 	

Dependencies

No.	Description of dependency
1.	The development of a new Corporate Landlord Model will have an impact on the effective delivery of the Asset Management Plan.
2.	The new ALN Reforms may have an impact on the prioritisation of schemes in Band B of the 21 st Century School Programme.
3.	WG Band B funding

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
The Band B Submission for the 21 st Century Schools Programme may not be affordable for the Council and may necessitate a reduced number of projects being progressed. This will result in sufficiency issues across the city in the Secondary and Special sectors	R	Stakeholder Reference Group meetings, early escalation of funding issues internally and continuing exploration of other funding streams with partners.	Head of School Organisation, Access & Planning
A reduced Asset Management Budget, as a result of emergencies in the school estate, may mean that not all the required and prioritised Asset Management work can be undertaken in 2018/19	R	Prioritise the schemes through an Asset Management Group and ensure that a robust capital model is developed with Finance	Head of School Organisation, Access & Planning

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.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result (2014-15 academic year)	2016-2017 Result (2015-16 academic year)	2017-2018 Target (2016-17 academic year)	2018-2019 Target (2017-18 academic year)	Owner
New PI	The proportion of schools where Leadership is judged by Estyn to be good or excellent on a three year rolling basis - Primary - Secondary - Special	Primary- 74% Secondary- 45% Special- 75%	Primary- 74% Secondary- 33% Special- 25%	Primary- 85% Secondary- 55% Special- 85%	Primary- 85% Secondary- 55% Special- 85%	Head of Achievement and Inclusion
New PI	The percentage of schools, inspected by Estyn, judged to have good or excellent teaching on a three year rolling basis - Primary - Secondary - Special	Primary- 69.6% Secondary- 45.5% Special- 100%	Primary- 71.4% Secondary- 33.3% Special- 75%	Primary- 85% Secondary- 55% Special- 85%	Primary- 85% Secondary- 55% Special- 85%	Head of Achievement and Inclusion

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
5.1	Through joint working with schools, the CSC consortium, Higher Education and Further Education partners ensure there are high quality leadership development opportunities, e.g. Executive Head teacher Programme and Middle Leadership Programme.	April 2017	April 2018	Assistant Director of Education	Ensure there is a comprehensive leadership offer in place in partnership with the CSC and by commissioning appropriate Higher Education partners and schools, by the beginning of the 2017-2018 academic year	Provide support to those who may experience barriers to achieving their potential
					Support the development of the Leadership standards in partnership with the CSC and ensure this informs the future development of the leadership offer	
					Work with pilot federations to develop new models of leadership and leadership roles	
					Support the CSC to audit the engagement of Cardiff schools in the leadership programme, particularly for red and amber schools	
5.2	Working in partnership with CSC, support Teach First as a way of recruiting high quality teachers, particularly in shortage subjects such as English, Maths or Science.	April 2017	April 2018	Assistant Director of Education	Cohort of Teach First secured by September 2017 and deployed in secondary schools	Provide support to those who may experience barriers to achieving their potential
					Network of support for Teach First teachers in place and CPD programme developed in partnership with Fitzalan School	
					Survey of Teach First teachers undertaken in early Summer 2018 to inform future recruitment of future cohorts	
					Evaluate the effectiveness of Teach First programme in partnership with the CSC by June 2018	
5.3	Develop a network of leaders and associated standard operating procedures for securing leadership across more than one organisation.	April 2017	April 2018	Assistant Director of Education	At least 20 leaders secured who are available to be deployed at short notice in more than one school by September 2017	Provide support to those who may experience barriers to achieving their potential
					Database of leaders deployed across more than one school is developed to provide an accurate picture of deployment across Cardiff	
					Standard Operating Procedures in place by	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
					September 2017 and used by school improvement, HR and finance to support leaders deployed to work across more than one school	
5.4	Commission the Consortium to provide high quality CPD to improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels	April 2017	July 2018	Head of Achievement and Inclusion	Best practice identified following first set of GCSE results from new courses Challenge advisers have access to a brokerage system around subject specific support Challenge advisers verify in the spring term 2018 that CPD in schools is appropriate and effective Interventions planned and implemented	Provide support to those who may experience barriers to achieving their potential

Dependencies

No.	Description of dependency
1.	Delivery of Consortium Business Plan
2.	Continuation of Teach First programme in Wales

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
There are insufficient high quality leaders recruited to key posts in schools causing a negative impact upon pupil outcomes.	A/G	The Council will continue to monitor Head teacher vacancies. Alternative forms of school organisation (e.g. Federation, temporary leadership arrangements) are considered prior to posts being advertised by Governing Bodies. Succession planning through investment in leadership development programmes provided in partnership with the Consortium	Assistant Director, Education
A shortage of appropriately qualified staff in key subject		The Council will support the recruitment of graduates into	

<p>areas- e.g. Maths and English causing a negative impact upon pupil outcomes.</p>	<p>A/G</p>	<p>the Teach First cohort for September 2017. The Council will work in partnership with Consortium and other key partners to promote Cardiff as an appealing employment option for teachers</p>	<p>Assistant Director, Education</p>
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Strategic Directorate Priority 6: Work with the Central South Consortium to further develop the capacity of the school system to be self-improving

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner
New PI	The number of schools in an Estyn follow up category : Estyn monitoring (EM) Significant improvement (SI) Special measures (SM)	4 (EM) 3 (SI) 3 (SM)	7 (EM) 3 (SI) 3 (SM)	5 (EM) 0 (SI) 0 (SM)	5 (EM) 0 (SI) 0 (SM)	Head of Achievement and Inclusion
New PI	The % of Cardiff schools categorised as ' Green ' in the annual Welsh Government School Categorisation process	Primary 25% Secondary 11% Special 75%	Primary 34% (33 schools) Secondary 26% (5 schools) Special 57% (4 schools)	Primary 35% (Actual 36%) Secondary 27% (Actual 26%) Special 86% (Actual 57%)	Primary 40% Secondary 30% Special 63%	Head of Achievement and Inclusion
New PI	The number of schools running recurrent deficit budgets	21 schools	11 schools	10 schools	8 schools	Head of PRS
New PI	The proportion of schools where Standards are judged by Estyn to be good or excellent on a three year rolling basis Primary Secondary Special	Primary 76% Secondary 45% Special 100%	Primary 71% Secondary 44% Special 75%	Primary 85% Secondary 55% Special 85%	Primary 85% Secondary 55% Special 85%	Head of Achievement and Inclusion
Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner

New PI	The proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a three year rolling basis Primary Secondary Special	Primary 74% Secondary 45% Special 75%	Primary 74% Secondary 33% Special 25%	Primary 85% Secondary 55% Special 85%	Primary 85% Secondary 55% Special 85%	Head of Achievement and Inclusion
New PI	The number of schools with less than 50% of pupils achieving the level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths)	8 schools	4 schools	3 schools	2 schools	Head of Achievement and Inclusion
New PI	The % of schools in the top benchmarking quartile (quarter 1) at the end of the: Foundation Phase (FPOI) Key Stage 2 (CSI) Key Stage 3 (CSI) Key Stage 4 (Level 2+)	22% 23% 42% 44%	33% 24% 32% 28%	33% 33% 33% 33%	35% 35% 35% 35%	Head of Achievement and Inclusion
New PI	The % of governor vacancies in Cardiff schools Local Authority vacancies All vacancies	7.95% (31 positions) 8.78% (179 positions)	6.91% (27 positions) 8.13% (166 positions)	6% 7.5 %	5% 7%	Assistant Director of Education
New PI	The % of governors attending governor training and compliance with the mandatory training regulations Uptake of training Compliance with mandatory training regulations	30% 57%	27% 65%	30% 75%	35% 90%	Assistant Director of Education

Commitments to Action – Key actions will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
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Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
6.1	Commission the Consortium to continue the development of: <ul style="list-style-type: none"> • SIGS (School Improvement Groups) • Peer Reviews • Pathfinders • Hubs focused on improving the quality of leadership, teaching and learning.	April 2017	July 2018	Head of Achievement and Inclusion	Quality assure the menu of available school to school support on schools in need of improvement	Provide support to those who may experience barriers to achieving their potential
					Evaluate the impact of the school to school support on schools in need of improvement	
					Annual evaluation of school to school activity undertaken by the consortium and shared with the local authority	
6.2	Improve the sustainability of schools in relation to their size and resource allocation through increased collaboration	April 2017	July 2018	Assistant Director of Education	Special schools federation complete	Provide support to those who may experience barriers to achieving their potential
					Additional federation proposals received	
6.3	Improve the clarity of the relationship between the LA, Schools and Governing Bodies by reviewing and refreshing the Maintained Schools Partnership Agreement .	April 2017	Sept 2017	Assistant Director of Education	To be involved in the further development of the Council's Corporate Landlord model with particular focus on the implications for schools	Support wider access to Council information and environments and participation in Council services
					To complete the refresh of the Maintained Schools Partnership Agreement by Sept. 2017	
6.4	Reduce the number of governor vacancies in Cardiff Schools	April 2017	Oct 2017	Assistant Director of Education	Increased monitoring of governor vacancies through contact with schools and reporting to EMT	Support wider access to Council information and environments and participation in Council services
					Explore and follow up on all governor recruitment opportunities. Review record keeping and tracking processes	
					Reduction in the number of LA governor vacancies by October 2017	
					Reduction in the number of parent governor vacancies by December 2017	
6.5	Work in partnership with the Consortium to strengthen the skills and understanding of governors and clerks	April 2017	Aug 2017	Assistant Director of Education	Review current governor training programme and highlight gaps in provision with providers to better meet the needs of governors and	Provide support to those who may experience barriers

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
					<p>increase attendance on both mandatory and voluntary training</p> <p>Work with CSC and other providers on attendance at courses and quality of provision</p> <p>Continue to promote use of on-line training, especially where governors are at risk of not being compliant with mandatory training requirements</p> <p>Continue to monitor compliance with mandatory training requirements. Develop systems to enable non-compliance to be highlighted quickly, allowing Chairs and Clerks to take appropriate action</p> <p>Implementation of Clerk recruitment processes in summer term 2017</p> <p>Review and develop support provided to existing clerks and explore terms and conditions with Human Resources</p>	<p>to achieving their potential</p> <p>Support wider citizen consultation and engagement with the Council and the decisions it makes</p>

Dependencies

No.	Description of dependency
1.	Delivery of Consortium Business Plan

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Current Councillors may resign their LA governor positions following the May elections. This will impact on LA governor vacancies	A/G	The Council will continue to monitor governor vacancies follow up on all governor recruitment opportunities.	Assistant Director of Education
WG consultation on the constitution of governing bodies leads to delays and greater governor vacancies.	A/G	Encourage WG to confirm outcome of consultation. The council will continue to monitor governor vacancies follow up on all governor recruitment opportunities.	Assistant Director of Education
A reduced compliance with mandatory governor training	A/G	Attendance at training is voluntary, other than the two mandatory training courses on appointment. It is the responsibility of the Chair and Clerk to take action against non-compliance with mandatory training. The LA supports this process by providing information on compliance and advice on dealing with non-compliance.	Assistant Director of Education

Strategic Directorate Priority 7: Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and

strengthen school governance.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2015-2016 Result <i>(2014-15 academic year)</i>	2016-2017 Result <i>(2015-16 academic year)</i>	2016-17 Result <i>(Wales average 2015-16)</i>	2017-2018 Target <i>(2016-17 academic year)</i>	2018-2019 Target <i>(2017-18 academic year)</i>	Owner
New PI	The % of governor vacancies in Cardiff schools Local Authority vacancies All vacancies	7.95% (31 positions) 8.78% (179 positions)	6.91% (27 positions) 8.13% (166 positions)	Not available	6% 7.5%	5% 7%	Assistant Director of Education
LED/8	The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	95.5% (4.5% NEET) (152 pupils)	97% (3% NEET 100 pupils)	98% (2% NEET)	97.5% (2.5% NEET)	98% (2% NEET)	Achievement Leader-Engagement and progression
LED/9	The % of Year 13 leavers making a successful transition from schooling to education, employment or training	97.05% (2.95% NEET 40 pupils)	96.9% (3.10% NEET 45 pupils)	96.9% (3.11% NEET)	98% (2% NEET)	98% (2% NEET)	Achievement Leader-Engagement and progression
LED/29	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)	750 pupils	426 pupils 51	Not available	300 pupils	250 pupils	Achievement Leader-Engagement and progression

EDU/00 2ii	The percentage of young people in Cardiff schools achieving a recognised qualification by the end of year 11 .	99.5%	99%	99.1%	99.5%	99.5%	Head of Achievement and Inclusion
New PI	The percentage of learners in each of the Foundation Phase Baseline Profile Thresholds as at age 3	New PI- Baseline to be calculated					Head of Achievement and Inclusion /Operational Manager – Flying Start & Childcare Service
New PI	The number of schools with a strategic business partner	New PI- Baseline to be calculated					Assistant Director of Education
New PI	The number of schools with a 'Rights respecting schools' award	New PI- Baseline to be calculated					Assistant Director of Education

Commitments to Action – Key actions to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
		April 2017	March 2017	Senior Youth Officer-	Present programme overview and timeline to Improving Children Services Board (April)	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	over the course of three years			Participation/Director of Education	<p>Set up Child Rights Partnership Operational Group (May)</p> <p>Work with Council Communication Team to develop a marketing timeline and suit of CFC branded tools (May)</p> <p>Run awareness training sessions on UNCRC and CRA for new elected members (May)</p> <p>Develop Child Rights Partners Blog to promote and communicate updates to partners and public (June)</p> <p>Run soft launch of partnership between City of Cardiff Council and Unicef National Child Rights Partners Programme launch (June)</p> <p>Work with CRP Operational Officer Group, CYAB and Unicef to develop detailed action plan (July)</p>	<p>Support wider citizen consultation and engagement with the Council and the decisions it makes</p> <p>Provide support to those who may experience barriers to achieving their potential</p>
7.2	Deliver the Cardiff Commitment - working in partnership to drive up skills development and educational attainment in the city, by connecting young people, schools and wider educational institutions with business and employers.	April 2017	April 2018	Director of Education	<p>Ensure clear and structured leadership and accountability for the delivery of the Cardiff Commitment through delivering new governance arrangements.</p> <p>Work with the business sector to secure 'Pledges' to the Cardiff Commitment</p> <p>Develop a digital platform to connect young people, schools and employers</p> <p>Strengthen brokerage and support arrangements for young people to enable access to opportunities and support engagement in training or employment</p> <p>Improving careers advice, guidance and work experience opportunities</p> <p>Opening up opportunities to create Apprenticeships across the public, private and</p>	<p>Provide support to those who may experience barriers to achieving their potential</p> <p>Support wider citizen consultation and engagement with the Council and the decisions it makes</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
					voluntary sectors.	
7.3	Early Help Strategy: Commissioning Family First services - working with schools, Children's Services, Flying Start and partners ensure there are sustainable processes in place and appropriate 'early help' services available to support families, children and young people.	April 2017	April 2018	Achievement Leader-Engagement and progression	<p>Engage schools in the design and planning of mechanisms to improve access to family support services.</p> <p>Develop and undertake a feasibility review for a systems approach for schools to access family support services</p> <p>Review Family First services provided by the Education Directorate to inform the decommissioning or re-commissioning of services.</p> <p>In collaboration with Children's Services prepare an Education Directorate led proposal to inform the re-commissioning of Family First services.</p>	<p>Provide support to those who may experience barriers to achieving their potential</p> <p>Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity</p>
7.4	Develop proposal for Families First to extend Flying Start parenting services into non-Flying Start areas and to offer National Occupational Standards for Parenting Training	January 2017	August 2017	Operational Manager – Flying Start & Childcare Service	<p>Develop a proposal and present to Childrens Services & EMT</p> <p>Review NOS against work undertaken by parenting support staff in Flying Start; Families First and Schools Engagement Officers</p>	Provide support to those who may experience barriers to achieving their potential
7.5	Work with Children's Services on 'one point of contact' for information for Early Support	January 2017	March 2018	Operational Manager – Flying Start & Childcare Service	<p>Meet with CS to discuss Early Support front door requirements and compare with offer already provided through FIS</p> <p>Develop a proposal and present to Childrens Services & EMT</p>	Provide support to those who may experience barriers to achieving their potential
7.6	To further develop the Summer Healthy Eating Project (SHEP) by delivering in an increased number of school settings across the City	April 2017	December 2018	Senior Client Officer, Education Catering	<p>By April 2017 to have identified an increased number of Primary school settings able to offer a Summer Scheme during 2017.</p> <p>Facilitate a summer scheme during July/ August 2017</p> <p>By December 2017 to have commissioned and completed an evaluation of the impact of the 2017 scheme and presented this to the WLGA.</p>	Provide support to those who may experience barriers to achieving their potential

Dependencies

No.	Description of dependency
1	Cardiff Commitment – Success will be dependent upon effective partnership working between Economic Development, HR People Services, Commissioning and Procurement Service, Communities, Housing & Customer Services and identification of adequate resources.
2	Families First – programme continuation is dependent upon Welsh Government approval of new programme proposals for April 2018.
3	Child Friendly City – Success will be dependent upon effective partnership working across the Council.

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Cardiff Commitment – resource requirements to deliver on particular areas of the Commitment, pressure short term.	R/A	Scope to explore a number of resource options in the medium term including City Region funding for aspects of delivery that potentially have wider application than Cardiff.	Director of Education
Cardiff Commitment – Engagement/commitment and capacity of secondary schools to deliver against aspects of the Commitment.	A/G	Purposeful discussion with secondary schools regarding the actions established in Cardiff Commitment – engagement of schools in governance arrangements at all levels.	Director of Education
The Education Directorate is unable to influence the recommissioning of Families First, which could have a negative impact on learners who have previously been supported by Families First funded initiatives.	A/G	Engaged in continuous dialogue with Children's Services regarding direction of the commissioning process at an operational level.	Achievement Leader- Engagement and Progression

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

Performance – How we will measure our performance against each priority

Commitments to Action – Key actions to achieve the improvement priority

Ref	Key Performance Indicators	2014-15 Result	2015-2016 Result	2016-17 Result	2017-18 Target	2018-19 Target	Owner
New PI	Revenue budget savings		£2.227m/ £2.621m	TBC- not yet available	£2.371m	TBC- Between £679,000 and £1.629m	Head of Performance, Resources and Services
New PI	Trading position - Catering Services - Storey Arms - Music Service	£0.978m £0.021m £0.054m	£0.465m £0.006m £0.056m	TBC- not yet available	£0.377m £0.016m £0.065m	-£0.250m -£0.050m -£0.025m	Head of Performance, Resources and Services
New PI	Sickness (The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence) Schools Non schools		8.26 days 7.36 days	8.94 days 11.86 days	7.3 days 7 days	NYA 6.5 days	Head of Performance, Resources and Services
New PI	PPDR compliance - Initiate objectives - Half yearly review - Full year review	Waiting from HR	89.90% 85.50% 77.8%	77.8% 87% TBC- not yet available	100% all	100% all	Head of Performance, Resources and Services

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
8.1	Develop a strategy for Traded Services which is endorsed by Cardiff Council	April 2017	March 2018	Assistant Director of Education	Agree services in scope of project with proposals for brokerage function for other CCC services	Support wider access to Council information and environments and participation in Council services
				Assistant Director of Education	Identify potential to link into existing customer support functions and systems	
				Assistant Director of Education	Develop, agree, consult and implement a revised staffing structure appropriate to deliver and manage the Traded Services with the Education Directorate	
				Assistant Director of Education	Secure political support for an Education Trading Unit	
		April 2017	June 2017	Head of Performance, Resources and Services	By June 2017 to review and agree staffing costing base for Education Traded Services to include the savings target of £500k for 2017/2018	
		April 2017	May 2017	Head of Performance, Resources and Services	Populate, publish and commence the SLA Online portal for traded services	
		April 2017	May 2017	Head of Performance, Resources and Services	Review and refresh the governance arrangements with particular focus on the role of schools in a 'Traded Services Board' (TSB)	
April 2017	March 2018	Head of Performance, Resources and Services	Develop and publish at least an annual report to schools on traded service activity and performance.			
8.2	To further improve the business planning and processes within the Directorate	April 2017	March 2018	Senior Client Officer, Education	By June 2017 to have piloted an online system with kitchen links in one primary school and evaluated impact	Support wider access to Council information and

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
				Catering	By August 2017 to have compiled a specification to tender for the procurement of an online facility for Primary and Special Schools By January 2018 to have started the roll out of an online school meals payment facility for all Primary and Special Schools	environments and participation in Council services
				Head of Cardiff Music Service	By July 2017 to have undertaken a full transport assessment for all users of the Music Service Ensembles By July 2017 to have in place an online payment system for schools and users of the Music Service By August 2017 to have in place a suitable and sustainable accommodation plan for the Music Service	
		Head of Storey Arms Centre	By September 2017 to have in place a costed Asset Management Plan for the Storey Arms Centre			
		Business Support Manager	By May 2017 to further improve the operational arrangements and processes for the preparation and presentation of all Cabinet and Scrutiny reports			
		Performance Manager	By September 2017 to have developed a comprehensive and ongoing self-evaluation process for the Directorate By December 2017 to have undertaken a comprehensive Information Management needs assessment for the Directorate			
		Governor Services	By May 2017 to identify a number of schools to operate a pilot of the online system During Autumn term facilitate a pilot assessing			
8.3	To further improve performance planning and management within the Education Directorate	April 2017	Dec. 2017			Support wider access to Council information and environments and participation in Council services
8.4	To improve the support provided to School Governing Bodies through the development and implementation of an	April 2017	Sept 2018			Support wider access to Council information and

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
	online service for providing Governor Support Services				impact By April 2017 to be able to roll out full implementation of the system for September 2018	environments and participation in Council services
8.5	To improve the visibility of the support for school based staff wellbeing through the development with Trade Unions and Schools a draft policy for the health and wellbeing of staff in schools	April 2017	March 2018	Head of Performance, Resources and Services	By May 2017 to have developed a draft policy for sign off by Education Management Team By July 2017 to have secured political sign off for commendation to School Governing Bodies Further support the improvement of an employee survey for staff in schools	Support wider access to Council information and environments and participation in Council services Meet our specific equality duties
8.6	Improve the resilience of schools ICT infrastructures.	April 2017	July 2017	E-Learning Manager	By May 2017 to have identified the costs and project plan for facilitating a move to Cloud Hosted SIMS for every Primary school By July 2017 to have initiated the roll out of the Cloud hosted SIMS project	Support wider access to Council information and environments and participation in Council services
8.7	To improve the ongoing monitoring arrangements at school and across the Education Directorate of training on all aspects of Child Protection Procedures	April 2017	Sept 2017	Education Safeguarding Officer	To review and refresh the training package for schools and Education Directorate staff on child protection training ensuring that there is an obliged minimum level of training and regular awareness updates in place in very school and each Education Directorate Team By September 2017 to collate and publish an annual report on Child Protection Training for all schools and Education Teams and present it to the Education and Children's Services Management Teams.	Meet our specific equality duties
8.8	Complete a Childcare Sufficiency Audit	Jan 2017	June 2017	Operational Manager – Flying Start & Childcare	Draft completed and submitted to WG by 31 st March 2017	Support wider access to Council information and environments

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017-2018	Link to Equality Objective
				Service	Final completed by 30 th June 2017	and participation in Council services

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
3	Corporate ICT and Capita being able to deliver on ICT project

Operational risks that could impact upon the achievement of the Directorate's priorities

Definition of Risk	RAG Rating	Mitigating Actions	Risk Owner
Income Target for Traded Services – not achieving income target set and incurring a revenue budget overspend.	R/A	Continue to work with schools to develop services with the introduction of an online portal for marketing and selling services.	Head of Performance, Resources and Services
Individual or multiple school closure following incident or non-compliance on a statutory health and safety issue. No individual school being able to cope with complete or significant loss of accommodation.	R	The Education Directorate has its existing business continuity and emergency management arrangements and each school will have a business continuity plan. The ongoing reset of the Council's 'Landlord' model for schools together with the development of the use of the RAMIS system for all buildings.	Head of School Organisation, Access and Planning.

8. Appendix 1 – Directorate Profile

a. Our Finances

The Service has a gross expenditure budget of £321.969 million and receives income of £72.847 million, leaving a net budget of £249.122 million. Of the net budget £223.700 million (89.80%) is delegated according to a formula to the Council's 128 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, £25.422 million (10.20%) 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 2017/18, the delegated school budgets will increase by a further £7.233 million (3.3%) which is on top of a 5.4% increase in the previous year. For 2017/18, there was 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 £7.233 million being additionally allocated to schools, £4.565 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 living wage supplement, the estimated impact of the actuarial review, apprenticeship levy, non-domestic rates and associated pupil needs such as complex needs enhancements, specialist resource bases and breakfast initiatives. The balance of additional funding being provided totals £2.668 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 £2.371 million. These savings are outlined in the following table:

2017/18 Savings	£000
Income & Commercialisation	984
Internally Facing	1,057
Grants and Subsidies	80
Second or Third Year	250
TOTAL	2,371

These further savings in 2017/2018 are on top of the Directorate having to find savings in each of the 3 previous financial years and will

mean that a total savings figure has now been found of £10.137m which equates to 43% of the controllable base budget.

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 2017/2018 financial year will be £755k of savings identified but not achieved in the 2016/2017 financial year which means the real savings target for 2017/2018 will be £3.126m.

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.

b. Our Workforce

To achieve the educational outcomes that we wish to see in the capital city we believe that there is much more to do. Through the 'Cardiff 2020' vision we describe not only our vision but also the five goals which we will champion. One of those goals is that we would strive to have:

A high quality workforce

We attract the best people to lead, work in, and govern our schools and education settings. We recruit, retain and develop staff at all levels and ensure that the next generation of teachers, practitioners and leaders are working in Cardiff.

Why this matters

Education systems that excel are able to recruit high calibre graduates and train and support them to become outstanding classroom practitioners. We also know that the action that has the greatest impact on improving learner outcomes is teacher development – both in terms of their subject knowledge and classroom expertise. Teaching assistants also play an important role in ensuring effective learning. Good schools draw on the expertise of a wider range of other support staff.

Research also tells us that equipping and empowering head teachers and other senior leaders to have the time, skills and resource to focus on leading learning, is vital to improving outcomes for children and young people.

The recruitment of teachers and head teachers is a particular challenge and we need to be innovative in new approaches.

Plan of action

To achieve success, Cardiff will:

- Launch more innovative recruitment approaches to promote the value of working in Cardiff and fill the gaps in key sectors of the education workforce.
- Create clear career progression routes supported by appropriate support and development.
- Deliver high quality training and professional development, in partnership with higher education training providers, which equips staff to support excellent learning and improve learner outcomes.
- Embed enquiry led learning and coaching as a way of working across schools in the city.
- Identify and develop aspiring and emerging leaders and provide pathways into leadership positions, including executive headship.
- Increase leadership capacity by deploying and supporting leaders to lead across schools and by reducing the time heads spend managing support functions in schools.
- Raise the profile of the roles played by non-teaching staff and create opportunities for continuous professional development at all levels.

Success measures

Over the next five years, Cardiff aims to:

- Increase the population of 'Outstanding' teachers and practitioners in Cardiff, particularly in those areas of the curriculum where the need to improve learner outcomes is greatest.
- Increase school leadership capacity in Cardiff, to respond to the diverse and changing needs of education in the city region.
- Implement new school leadership models that enable experienced Heads and Senior Leaders to oversee and support those appointed to a role as Head of School, either as part of a federation or by agreement with the governing bodies of the schools involved.
- Create a network of Executive Leaders across the city that is able to support other schools and lead federations and school improvement groups.
- Engage all teachers in enquiry led learning related to the improvement priorities for their school and/or partnership/federation.
- More effectively evaluate the contribution of the non-teaching workforce to school improvement and harness this capacity to enhance teaching and learning outcomes.