

QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT											
Directorate: Education and Lifelong Learning				Director: Nick Batchelar		Number of Employees (FTE): 590		Cabinet Member: Cllr Sarah Merry			
Strategic Directorate Priority 1 – Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning, and curriculum development											
Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AV)	2017-18 Target (2016-17 AV)	Q3 2016-17 Result (2015-16 AV)	Q2 2017-18 Result (2016-17 AV)	2016-17 Result (2015-16 AV)	Red - 0	Red/Amber - 2	Amber/Green - 1	Green - 6
(CS) = Currently Secure data (NVA) = Not Yet Available (NA) = Not Applicable (p) = Provisional year end data * (LLC = Language, Literacy & Communication)											
% pupils achieving Level 2+ at Key Stage 4	✓	-	58.5% (F)	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	57.7% (P)	Not comparable				
% pupils achieving Level 2 at Key Stage 4	✓	-	69.6% (F)		Not comparable	69.8% (P)	Not comparable				
% pupils achieving Level 1 at Key Stage 4	✓	250 pupils	93.2% (F)		Not comparable	93.2% (P)	Not comparable				
The new Capped Points Score Key Stage 4(CAP 9)	✓	-	360.7 (F)	New Measure for 2016/17	Not yet collected	Not yet collected	Not yet collected				
% pupils leaving Key Stage 4 with No Quals (Including EOTAS pupils)		Not yet available	1.4% (P)	0.5%	1%	Q3	1%				
% pupils achieving CSI at Key Stage 3		-	86.2% (F)	88%	86.6%	86.2%	86.6%				
% pupils achieving CSI at Key Stage 2	✓	-	89.4% (F)	90%	89.5%	89.4%	89.5%				
% pupils achieving Foundation Phase (FP) Outcome Indicator		-	88.5% (F)	89%	88.9%	88.5%	88.9%				
% pupils achieving O5 in *LLC (FP) in Welsh	✓	-	92.1% (F)	93.5%	93.1%	92.1%	93.1%				
% pupils achieving L4 in Welsh 1 st Lang. KS2	✓	-	92.8% (F)	96%	96.1%	92.8%	96.1%				
% pupils achieving L2 qual. In Welsh 1 st Lang. KS4	✓	-	80.7% (F)	82%	79.8%	83.2% (P)	79.8%				
% pupils achieving L2 qual. In Welsh 2 nd Lang. KS4	✓	-	NVA	83.5%	83.2%	NVA	83.2%				
% Attendance -Primary	✓	-	95.0% (F)	95%	95%	95%	95%				
% Attendance -Secondary	✓	-	94.2% (F)	95%	94.5%	94.2%	94.5%				
<p>The results for the 2016 – 2017 academic year build on a clear pattern of continuing improvement in recent years. Of particular note is the overall improvement in the quality of education provision in Cardiff, as evidenced by Estyn inspections and national categorisation. There has been some reduction in the variation in quality and outcomes between similar schools, and an improvement in outcomes for some low attaining groups of learners. However, when these results are set against the aspirations and targets in Cardiff 2020 it is clear that much further work remains to be done.</p> <p>The 2017 Performance Report highlights the overall strengths of Cardiff's performance in 2017:</p> <ul style="list-style-type: none"> The trajectory of improvement between 2011-2017 in the Foundation Phase, Key Stage 2 and Key Stage 3; Cardiff's performance in relation to the Welsh averages in the Foundation Phase and Key Stage 2; Performance Level 2+, Level 2 and new Capped 9 measures, compared with Welsh averages; Improved Estyn inspection outcomes and an increase in the number of schools removed from an Estyn category; Attainment of eFSM pupils at Key Stage 2 and 4, compared with Welsh averages Good progress in reducing the proportion of year 11 leavers who are not in education, employment or training <p>The report also notes the continuing importance of focused action in relation to:</p> <ul style="list-style-type: none"> Improving outcomes for children who are looked after, particularly in relation to those young people who are not educated in a Cardiff school; Improving outcomes for young people at Level 1 and for those who are educated other than at a mainstream or special school; Reducing the number of young people who leave Key Stage 4 without any qualifications; Addressing the performance in English, which is the lowest of the areas of learning in FP, KS2 and KS3 and below the Welsh average at KS2 and KS3; Meeting the needs of an increasing number of young people with ALN; Continuing to address the low performance of Traveller/Roma young people, which remain very low. <p>The continued introduction of new qualifications and on-going changes to performance indicators, including changes to the early entry of pupils in English/Welsh and Maths at Key Stage 4, will continue to present challenges for Cardiff schools. Although the outcomes at Key Stage 4 indicate that Cardiff secondary schools exhibited a higher degree of resilience to manage these changes than schools elsewhere in Wales.</p> <p>Preparation for a radically new curriculum, implementation of which has been delayed by Welsh Government until 2022, remains a challenge for schools. An engagement event was hosted by Cardiff in quarter 3, which was attended by a range of stakeholders including education professionals from all sectors; business representatives, Welsh Government and governors to discuss key opportunities and challenges in development and implementation.</p> <p>Final 2016-17 attendance data shows that Cardiff schools perform above the Welsh averages.</p>											

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

		CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AV)	2017-18 Target (2016-17 AV)	Q3 2016-17 Result (2015-16 AV)	Q2 2017-18 Result (2016-17 AV)	2016-17 Result (2015-16 AV)	Quarter 3 position against the Headline Actions in the DDP (4)	Red -	Red/Amber - 3	Amber/Green -1	Green - 3
Wellbeing objective 1.1	<p>Year 11 EOTAS Pupils (all pupils attending an alternative provision, inc. PRU):</p> <ul style="list-style-type: none"> - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Points at KS4 	<ul style="list-style-type: none"> ✓ ✓ ✓ ✓ ✓ 	<p>Cohort 101 pupils</p> <ul style="list-style-type: none"> 3 pupils 5 pupils 25 pupils 18 pupils 	<ul style="list-style-type: none"> 3% (F) 5% (F) 25% (F) 18% (F) 	<p>2016/17 KS4</p> <p>Targets no longer valid – year 0 due to changes to assessment framework</p>	<ul style="list-style-type: none"> 4% 4% 17.3% 12% 	<p>Q3</p>	<ul style="list-style-type: none"> 4% 4% 17.3% 12% 	<p>Pupils eligible for free school meals – end of Key Stage 2</p> <p>In 2017, final results show that 79.1% of pupils eligible for free school meals (eFSM) in Cardiff achieved the Core Subject Indicator at the end of Key Stage 2, compared to 92.1% of pupils not eligible (nFSM). The corresponding Wales figures are 77.2% and 92.3%. The gap in attainment has reduced to 13ppt as the performance of eFSM pupils improves at a faster rate than nFSM pupils.</p>	Red	Red/Amber - 3	Amber/Green -1	Green - 3
	<p>Year 11 EOTAS Pupils (all pupils not on the roll of a Cardiff School or the PRU):</p> <ul style="list-style-type: none"> - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4 <p>Children Looked After (attending a Cardiff school or the PRU as at PLASC date):</p> <ul style="list-style-type: none"> - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4 	<ul style="list-style-type: none"> ✓ 	<p>Cohort 68 pupils</p> <ul style="list-style-type: none"> 1 pupil 2 pupils 10 pupils 14 pupils 	<ul style="list-style-type: none"> 1% (F) 3% (F) 15% (F) 21% (F) 	<ul style="list-style-type: none"> 0% 0% 13% 25% 	<ul style="list-style-type: none"> 0% 0% 13% 24% 	<ul style="list-style-type: none"> 0% 0% 13% 24% 	<p>Q3</p>	<ul style="list-style-type: none"> 0% 0% 13% 24% 	<p>Pupils educated other than at school (EOTAS)</p> <p>The low performance of young people who are educated other than at school (EOTAS) remains a concern. Of the year 11 EOTAS cohort, 2% (2 out of 101 pupils) achieved the Level 2+ threshold (5 GCSEs A*-C) and 16% (16 pupils), achieved no recognised qualification. Tracking of EOTAS learners is improving and an audit of the quality of provision is underway.</p> <p>Children Looked After</p> <p>The results of children who are looked after remain too low. Outcomes for children who are looked after and who are educated in a Cardiff School are higher than if they are educated out of county at all key stages. A large proportion of this group of learners have complex needs, and it remains a priority to ensure that underachievement, in line with individual development, is identified and intervention provided in a robust way.</p> <p>Pupils with English as an additional language</p> <p>There has been a correspondingly positive improvement in the outcomes for English as an Additional Language (EAL) in the Foundation Phase, Key Stage 2 and Key Stage 3. Work is ongoing to ensure that the EAL data provided by schools is accurate.</p>	Red	Red/Amber - 3	Amber/Green -1
	<p>Children Looked After by Cardiff Council (attending any educational placement as at PLASC date):</p> <ul style="list-style-type: none"> - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4 	<ul style="list-style-type: none"> ✓ 	<ul style="list-style-type: none"> 14 pupils 23 pupils 0 pupils 6 pupils 19 pupils 	<ul style="list-style-type: none"> 54% (F) 77% (F) 0% (F) 11% (F) 36% (F) NVA 	<ul style="list-style-type: none"> 76.0% 78% 	<ul style="list-style-type: none"> 71.4% 70.4% 	<ul style="list-style-type: none"> 53.85% 76.7% 0% (P) 11% (P) 34% (P) NVA 	<ul style="list-style-type: none"> 71.4% 70.4% 	<p>Overall, there has been an improvement in the performance of ethnic groups and a closing of the attainment gap with all pupils in the Foundation Phase Indicator (FPI) and at Key Stage 2. Many ethnic groups perform better than all pupils. However, this is not consistent. At Level 2+, Key Stage 4, there was a slight widening of the gap. Some ethnic groups, who historically have under-performed at all key stages, remain most at risk of underachievement. These are Traveller/Romany pupils.</p> <p>When analysing the performance of ethnic groups it needs to be noted that some cohort sizes are much smaller than others.</p> <p>Flying Start</p> <p>Tracking is in place to monitor the progress of children who have received Flying Start provision in Cardiff. The data shows that Flying Start services have had a positive impact on educational outcomes.</p>	Red	Red/Amber - 3	Amber/Green -1	Green - 3
	<p>eFSM pupils - % Level 2+ at KS4</p>	<ul style="list-style-type: none"> ✓ 	-	33.9% (F)	2016/17 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	30.8% (P)	Not comparable					
	<p>Non FSM pupils - % Level 2+ at KS4</p>	-	-	66.6% (F)		Not comparable	64.5% (P)	Not comparable					

eFSM pupils - % CSI at KS2										
Non FSM pupils - % CSI at KS2										
eFSM pupils - % Attendance:										
-Primary										
-Secondary										
Pupils with English as an Additional Language:										
- % Foundation Phase OI										
- % CSI at KS2										
- % Level 2+ at KS4										

Strategic Directorate Priority 3 – Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs										
Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AV)	2017-18 Target (2016-17 AV)	Q3 2016-17 Result (2015-16 AV)	Q2 2017-18 Result (2016-17 AV)	2016-17 Result (2015-16 AV)	Quarter 3 position against the Headline Actions in the DDP (4)		
								Red - 0	Red/Amber - 1	Amber/Green - 1
% SEN pupils ach. Foundation Phase OI:										
- Statemented			16.16% (F)	17%	16.7%	Q3	16.7%			
- School Action Plus			43.93% (F)	46%	45.3%	Q3	45.3%			
- School Action			69.84% (F)	74%	73%	Q3	73%			
% SEN pupils ach. CSI, at Key Stage 2:										
- Statemented			25.49% (F)	18%	16.7%	Q3	16.7%			
- School Action Plus			57.61% (F)	52%	50.0%	Q3	50.0%			
- School Action			83.42% (F)	80%	79.2%	Q3	79.2%			
% of SEN pupils ach. CSI, at Key Stage 3:										
- Statemented			23.19% (F)	26.5%	25.6%	Q3	25.6%			
- School Action Plus			54.98% (F)	50.9%	50.9%	Q3	50.9%			
- School Action			71.55% (F)	70.3%	70.3%	Q3	70.3%			
% of SEN pupils ach. Level 2+ Key Stage 4										
- Statemented			20.4% (F)	2016/17 Targets no longer valid - year 0	Not comparable	Q3	Not comparable			
- School Action Plus			11.3% (F)	Year end 16/17	Year end 16/17	Year end 16/17	9.38			
- School Action			25.6% (F)	48	48	48	55.3			
Fixed term exclusions per 1000 pupils (5 days or fewer)			Q3 position	Year end 16/17	-	Year end 16/17	0.16			
Primary			3.3	9.0		8.9				
Secondary			14.2	48		48				
Fixed term exclusions per 1000 pupils (6 days or more)			Q3 position	Year end 16/17		Year end 16/17	0.2			
Primary			0	0.15		0.16				

Wellbeing objective 1.1

		0.5	0.8	2.39	0.91
Secondary			Year end 16/17	Year end 16/17	
Average days lost Exclusions (FTE 5 days or fewer)	-	Not available	1.5 1.4	1.57 1.73	1.57 1.55
Primary					
Secondary					
Average days lost Exclusions (FTE 6 days or more)	-	Not available	8.0 9.0	9.3 10.3	9.3 12.63
Primary					
Secondary					

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										
		Q3 2017-18 Result (2016-17 AV)	2017-18 Target (2016-17 AV)	Q3 2016-17 Result (2015-16 AV)	Q2 2017-18 Result (2016-17 AV)	2016-17 Result (2015-16 AV)	Quarter 3 position against the Headline Actions in the DDP (3)			
		Sept 2017	Jan 2017	Sept 2016	Sept 2017	Sept 2016	Red - 0	Red/Amber - 1	Amber/Green - 6	Green - 4
		89.75% 76.21%	80% 70%	86% 76%	89.75% 76.21%	86% 76%	The three main challenges and opportunities facing Cardiff in the development of the education estate are:			
% children securing 1st choice of school: Primary (CP) Secondary (CP)							<ul style="list-style-type: none"> - Sufficiency needs resulting from population growth - Condition of the current school estate - Suitability of the current estate to meet the demands of 21st Century Learning 			
% children securing one of 1st three choices of school: Primary (CP) Secondary (CP)		93.86% 81.82%	90% 90%	93% 85%	93.86% 81.82%	93% 85%	Following confirmation of the budget allocation (£284 million, half of which will be funded by Welsh Government and half by the Council), a report with details of Band B schemes has been approved by Cabinet. The submission can only seek to address the most acute sufficiency and condition issues in Cardiff, detailed below:			
The number of pupils enrolled in Welsh medium education aged 4 – 18 years		7,272	7,222	7,010	7,272	7,010	<ul style="list-style-type: none"> - Remove all "D" condition, end of life, school properties; - Address the eight form of entry sufficiency issue in the English medium secondary sector in the central area of the city; - Address the sufficiency, condition and suitability issues in the special sector, in both primary & secondary settings; - Address local sufficiency issues in Welsh medium primary schools in the east and west of the city; - Address local sufficiency issues in English medium primary schools in Cardiff Bay and west of the city. 			
							(the full report can be viewed here http://cardiff.moderngov.co.uk/eListMeetings.aspx?Committeeid=151)			
							Due to the scale and number of proposed projects in the Band B investment programme, the delivery of the schemes will be undertaken in batches over the timespan of the programme commencing in 2019. As a result of the phasing, it may be necessary to put interim measures in place where sufficiency issues arise before new schools with increased capacity can be delivered.			
							Construction has commenced at the three new primary schools for Howardian, Hamadryad and Glan Morfa. Construction of the new Eastern High is complete. Transition to the new site began in December 2017.			
Wellbeing objective 1.1										

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

		Q3 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q3 2016-17 Result (2015-16 AY)	Q2 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 3 position against the Headline Actions in the DDP (3P)			
Measures	CP Corp Plan	Supporting Information					Red - 0	Red/Amber - 0	Amber/Green - 3	Green -1
The proportion of schools where Leadership is judged by Estyn to be good or excellent on a three year rolling basis - Primary -Secondary -Special		Changes to Estyn Inspection Framework – PI's have now changed					<p>In 2016-17, investment in leadership provision, in partnership with the Consortium, has included:</p> <ul style="list-style-type: none"> 11 Headteachers have undertaken the New to Headship programme 3 Headteachers have undertaken the Strategic Headship programme 2 Headteachers have completed the Consultant Headship programme 7 Headteachers have completed the Executive Headteacher programme 14 senior leaders have completed the Aspiring Headteacher programme <p>A number of Heads are also being funded to mentor other future leaders as part of building leadership capacity.</p> <p>In addition to funding received for hosting the Central South Wales Challenge collaborative models (SIGs, Pathfinders, Welsh medium and special school partnerships, hubs), the consortium has been allocated a further government grant of £140,000 to support deeper collaborative models. This funding will be distributed to schools based on clear success criteria in terms of the expected impact on school performance and a clear training and development plan for governors.</p> <p>As of December 2017, 3 formal federations are in the process of being formed, detailed below:</p> <ul style="list-style-type: none"> Ty Gwyn, Riverbank and Woodlands Special Schools Coryton and Tongwynlais Primary Schools Trowbridge and Greenway Primary Schools <p>A workshop between the Central South Consortium and Welsh Government will be taking place to inform the Wales guidance in relation to governance arrangements in federations.</p> <p>A grant has been received by Welsh Government to support small schools (£33K for two one form of entry primary schools).</p> <p>Workforce planning in relation to extending and expanding provision for children and young people with ALN, in line with the new statutory requirements, is a concern. There are also ongoing challenges in relation to recruitment in the Welsh Medium and Faith school sector.</p>			
Wellbeing objective 1.1										

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

		Q3 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q3 2016-17 Result (2015-16 AY)	Q2 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 3 position against the Headline Actions in the DDP (3)			
Measures	CP Corp Plan	Supporting Information					Red - 0	Red/Amber - 1	Amber/Green - 2	Green -2
Number of schools in Estyn follow up: -Estyn monitoring -Significant improvement -Special measures % schools categorised as 'Green' by WG: -Primary		-	Jan 2018 40% 30%	N/A	Sept 2017 7 2 4	July 2016 7 3 3	<p>Provisional categorisation outcomes for 2017/18 indicate that improvement has been sustained and continues across the authority. The number of schools requiring a 'red' level of support has fallen to 4 (6 schools required a 'red' level of support in January 2017) and now only 10 schools require an 'amber' level of support (compared to 20 schools in January 2017). There are 45 schools requiring yellow support, compared to 54 in January 2017. The number of 'green' schools has risen notably to 67, from 48 in January 2017. The final categorisation outcomes will become public on the 31st January 2018.</p> <p>School inspections – secondary One secondary school remains in an Estyn follow-up category. In November 2016, seven secondary schools were in an Estyn follow up category. In 2016-17, Ysgol Gyfun Gymraeg Plasmawr was removed from Estyn Monitoring and Cantonian High</p>			
Wellbeing objective 1.1										

Secondary -Special	63%	Q4	57%
The number of schools with less than 50% of pupils achieving the level 2+ threshold	L2+ target no longer valid - year 0	7 schools	Not comparable
% of schools inspected where Standards are judged by Estyn to be good or excellent on a three year rolling basis - Primary - Secondary - Special	Changes to Estyn Inspection Framework – PIs have now changed	N/A	
% of schools, inspected where Capacity to Improve is judged by Estyn to be good or excellent on a three year rolling basis - Primary - Secondary - Special	7 schools	11	14
The number of schools running recurrent deficit budgets	11	11	14
The % governor vacancies Cardiff schools	6%	7.16%	6.9%
Local Authority vacancies All vacancies	7.5%	10.48%	8.1%

School was removed from Significant Improvement. Cantonian High School was judged to have made strong progress in relation to raising standards, reducing exclusions and strengthening leadership. Whitchurch High School and Radyr Comprehensive School were also moved from Estyn Monitoring.

In November 2017, Eastern High School was removed from Special Measures. Estyn noted the trend of improving results at all key stages, with Mathematics and English improving significantly. The school moves into the new Eastern Learning Campus buildings in January 2018, in partnership with Cardiff and the Vale College.

School inspections- special
In the special sector, Riverbank School was removed from Estyn Monitoring and Woodlands from Special Measures in November 2017. The schools are due to federate with Ty Gwyn Special School in January 2018.

School inspections- primary
At the time of writing this report, five primary schools are in an Estyn follow up category and one school is in Special Measures. In November 2016, four primary schools were in an Estyn follow up category. Bryn Hafod and All Saints C.I.W Primary School made good progress over the year and have been removed from Estyn Monitoring. In November 2017, Treli Primary School was removed from Special Measures.

The number of overall governor vacancies have decreased from 214 in Quarter 2 to 177 in Quarter 3. 29 of these vacancies are for Local Authority governors, there were 28 LA governor vacancies in Q2. The LA governor panel has met twice this term and made 36 new appointments.

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.

Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q3 2016-17 Result (2015-16 AY)	Q2 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)
The number of young people in Cardiff, aged 16-18 years old, known not to be in education, employment or training (Careers Wales Tier 2 & 3) (CP)	✓	-	274	300	N/A	362 out of 7250	426
% Year 11 Leavers making successful transition to EET (October Careers Wales)	✓	Prov Oct 2017 leavers 54 young people	2016-17 Prov 98.3% (1.7% NEET)	2016-17 97.5% (2.5% NEET)	N/A	N/A	97% (3% NEET)
% Year 13 Leavers making successful transition to EET (October Careers Wales)	✓	Prov Oct 2017 leavers 33 young	2016-17 Prov 97.6% (2.4%)	98% (2% NEET)	N/A	N/A	96.9% (3.10%)

Quarter 3 position against the Headline Actions in the DDP (3)

Child Friendly City
Promoting and fulfilling Children's rights by building a Child Friendly City, in partnership with UNICEF U.K, is a priority for the council. Once the components ('badges') of the programme have been confirmed by stakeholders, a performance framework to create a baseline and subsequently evaluate the programme will need to be established.

The Cardiff Commitment to youth engagement and progression
There has been good progress in reducing the proportion of young people who are NEET since 2015-2016. 3% of young people (100 young people) were identified as NEET in 2016, compared with over 8% in 2010. This represents a 5.8 percentage point decrease in 6 years, but is still above the Wales average. Provisional 2016-17 data indicates that the Cardiff NEET figure has further reduced to 1.7% (54 young people).

Early Help Family Support
The Early Help Family Support Worker model has been developed, in partnership with schools, to ensure that the right structures and systems are in place to help to support children, young people and their families Cardiff. It will ensure that the council is working collaboratively to put children and young people at the centre of early intervention.

Wellbeing objective 1.1, 3.3 and 4.1




The re-commissioning of Families First will provide a substantial contribution to the model. Consultation is currently underway.

Summer Healthy Eating Project
An evaluation of the impact of the 2017 scheme is being undertaken by Cardiff University. Publication is expected in February 2018.

people	NEET)	NEET)	2016-17 Result	2017-18 Target	Q3 2017-18 Result	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result

Strategic Directorate Priority 8 – Improve the range and quality of services provided to schools by the Education Directorate								
Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)
Revenue budget savings		-	£2.280m	£2.371m	£2.619m	£2.021m	£2.653m	Red - 0
Trading position		-	(£0.300m)	£0.000m	£0.027m	£0.000m	(£0.042m)	Amber/Green - 4
- Catering Services			£0.044m	£0.000m	£0.014m	£0.000m	£0.027m	Red/Amber - 0
- Storey Arms			£0.148m	£0.000m	£0.075m	£0.000m	£0.109m	Green - 4
- Music Service								
Sickness Absence		-	8.08 days	7 days	8.51 days	4.91 days	11.86 days	
PPDR compliance		-	89.28%	100% all	87%	Q3 half yearly review	77% (full yearly review)	
- Initiate objectives								
- Half yearly review								
- Full year review								
<p>Well-being plan</p> <p>A draft well-being plan for school based staff has been completed, in partnership with trade union colleagues, and shared with schools.</p> <p>Services to schools – Online Portal</p> <p>The Cardiff Education Services portal is now live and this academic year has enabled all schools to access their bespoke Service Level Agreements for services provided to them by Council Departments. The only exception for services provided are;</p> <ul style="list-style-type: none"> • Building services • Cleaning Services • Security Services • Waste Services • School meals services <p>From a total of £6.207m of available services this year schools have decided to purchase £5.892m worth of those services from the Council which equates to 95%.</p> <p>Further developments</p> <p>From January 2018 schools will be able to search for and book staff onto available ALN training courses and a small number of schools will be involved in a pilot to examine the use of the 'Governor Module' which will enable those schools to facilitate their Governing Bodies using the online facility including agendas, minutes and training resources.</p>								

Wellbeing objective 4.2 and 4.3

Area	Good news	Challenges / next steps
 <p>CUSTOMERS</p>	<ul style="list-style-type: none"> Final 2016-17 Key Stage 4 performance data, released in December 2017, shows that Cardiff's performance in the Level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths) is above modelled expectations. Modelled expectations are based on free school meal eligibility and include mainstream and maintained schools. The difference in Cardiff is 7.5 percentage points, (Cardiff Actual 60.6%/ Cardiff Modelled 53.1%), which is the greatest difference across Wales. Provisional 2016-17 NEET data indicates further improvements in the proportion of young people progressing into education, employment or training. A full report on the performance of Cardiff schools in 2016-17 will be published in January 2018. In November 2017, 3 schools were removed from an Estyn follow-up category. Construction has commenced at the three new primary schools for Howardian, Hamadryad and Glan Morfa. Construction of the new Eastern High is complete and transition to the new site began in December 2017. Judith Gregory, from Cardiff's Education Catering Services, has just been awarded a top industry accolade as one of the UK's Top 20 Public Sector Most Influential people in Catering. Judith has worked in school meals at Cardiff Council for over 10 years and has been at the forefront of some hugely influential catering processes and procedures for the schools. Julie Morris, head teacher of Severn Primary School, has been awarded an MBE. The school, in Canton, was rated "exceptional" in an Estyn inspection last year, with the body impressed by the progress the school was making to help students where English is a second language. 	<p>Outcomes at Key Stage 4 indicate that Cardiff secondary schools exhibited a higher degree of resilience to manage the changes to qualifications and key performance indicators than schools elsewhere in Wales. However, there are a number of key areas for improvement:</p> <ul style="list-style-type: none"> Performance in the Level 1 threshold is 93.2% (5 GCSEs A*-G), which is below the Welsh average of 94%. Improving outcomes for groups such as EOTAS (Educated Other Than At School) pupils and Looked After Children. Reducing the gap in attainment between pupils eligible and not eligible for free school meals.
 <p>FINANCIAL</p>	<ul style="list-style-type: none"> Welsh Government agreement in principle of the envelope sum of Band B funding proposed by the Local Authority, £284 million (half of which will be funded by WG and half by the council). From a total of £6.207m of available services this year schools have decided to purchase £5.892m worth of those services from the Council which equates to 95%. 	<ul style="list-style-type: none"> Reducing the out of county spend and achieving savings targets remain a key challenge. Delivering the Asset Management Programme for 2017/18 to prioritise projects that need to address condition and suitability by March 2018. Resources to deliver the 'Cardiff Commitment' to youth engagement and progression, and sustaining the Junior Apprenticeships programme, are being reviewed. Welsh Government reduction in the Education Improvement Grant for 2018/19 and 2019/20
 <p>INTERNAL PROCESSES</p>	<ul style="list-style-type: none"> The online portal for all SLA services is now complete and all school purchases have been made. Training is due to commence in January. Developing more robust Asset Management governance. Improved governance of out of county places monitoring. 	<ul style="list-style-type: none"> Ensuring that the new Families First model enables schools the capacity to deliver and engage in Early Help. Implementing additional 30 hour free childcare places through Flying Start. Ensuring consistency in the Corporate Landlord model.
 <p>EMPLOYEE & WORKFORCE</p>	<ul style="list-style-type: none"> Launch of the Cardiff well-being policy for schools, in partnership with Trade Union colleagues. A clear system for deploying executive head teachers. Improved staff engagement. There is now Welsh Medium capacity across the range of inclusion services. Q3 2017-18 sickness absence shows a slight reduction compared to the previous year, from 8.51 days lost to 8.08 days lost. Q3 2017-18 half yearly review PPDR compliance shows a slight improvement compared to the previous year, from 87% to 89.28%. 	<ul style="list-style-type: none"> Restructure of the Education Directorate in Quarter 4. Ongoing difficulties in recruiting school staff in the Welsh medium and Catholic sector. Continuing to reduce sickness absence Continuing to increase PPDR