

Directorate Delivery Plan 2019-20

Directorate Delivery Plan – Template

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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
- Achieving these outcomes requires action across a range of organisations.

Council Priorities

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

Well-being Objectives

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

Steps

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

Measuring Progress

1.2 Directorate Delivery Plan (DDP)

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

Our priorities:

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

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

1.3 Measuring Progress

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

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

- Progress will be measured by a basket of indicators.

2. Directorate Profile

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

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

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

There are 127 schools in Cardiff. There are:

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

And, 34 Flying Start childcare settings, which are operated through the People and Communities Directorate.

There are 52,113 learners on a school roll from Nursery to National Curriculum Year 11 (ages 3 -16) and 3,113 learners on roll post-16. A total of 55,226 learners in Cardiff schools as at January 2019. There are also an additional 353 learners Educated Other Than At School (EOTAS), 334 pre 16 and 19 post 16.

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

Achievement

Working with schools, partners and the Central South Consortium to meet statutory responsibilities and deliver effective strategies for achievement and school improvement.

Commission the Central South Consortium to.

Functions
Partnerships and Performance Services (including School Admissions)
Targeted Support, Engagement and Progression Services
Key Groups Services, including Looked after Children, Gypsy, Roma Traveller and EMTAS services
Commissioning of CSC School Improvement Service

Inclusion

Working with schools and other educational settings, health, social services and the Central South Consortium to meet statutory responsibilities in relation to ALN provision and support; and to improve learning and wellbeing outcomes for learners with additional learning needs (ALN).

Functions
Educational Psychology
Specialist Teachers Inclusion
Outreach Teams Inclusion
SEN/ ALN Casework

Services to Schools

Functions
Schools Catering
Music Service

Outdoor Education Centre (Storey Arms)
International Education
E-Learning Services
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
Schools Planning
Schools Programme Development

3. Self-Assessment of performance during 2018-19 (financial year)

Ongoing self evaluation of performance against the goals set in the Cardiff 2020 Vision and the associated priorities of this operational delivery plan indicate a positive picture of continuous improvement. The performance profile in the city has notably improved over the past five years, reflecting the focus on education as a key component of the Council's Capital Ambition.

There has also been improved participation of children and young people in their own education, as evidenced in the increased number of schools in the Rights Respecting Schools scheme and through the extensive involvement of young people in the *Child Friendly City* programme. As at December 2018, 39 schools have been designated as a Rights Respecting School (Bronze, Silver or Gold) by UNICEF.

However, this positive picture contains aspects requiring further improvement, which form the basis of our improvement priorities for this refreshed 2019/20 delivery plan.

The development of a ten-year strategy for education in the capital city of Wales, Cardiff 2030, is under way through our education partnership arrangements, co-ordinated by the Cardiff Education Development Board. This requires a bold, ambitious and collaborative approach, which builds on the successes achieved over the past five years to prepare children and young people to thrive in a rapidly changing world. Strong collaboration and partnership working will continue to be at the heart of the development of the next iteration of the Cardiff 2030 strategy, recognising that "Education is Everybody's Business".

The new vision will provide the opportunity to consolidate and innovate in setting new strategic goals for the next ten years, which will inform plans in due course.

Cardiff 2020 Goals

Goal 1: Deliver consistently excellent outcomes for learners

Results for 2017/18 show that Cardiff schools are performing well across a wide range of performance indicators at all Key Stages. The quality of education provision in Cardiff is improving, as evidenced by Estyn inspections and national categorisation. Of the schools inspected by Estyn in the 2017/18 academic year, 84.2% were judged to be good or excellent for Standards (16 out of 19 schools). Eight schools were asked to submit case studies for their excellent practice.

However, 5 primary schools and 3 secondary schools are in an Estyn follow up category as at end March 2019 (1 of these in special measures)

National categorisation in January 2019 also highlights continuous improvement:

- The number of Green schools has risen to 70 schools out of 127 (55%). This is an increase of 5 schools, and 4 percentage points compared to January 2018.
- The number of Yellow schools has decreased to 42 schools (33%). This is a decrease of 6 schools, and 5 percentage points compared to January 2018.
- (overall the number of Green and Yellow schools has dropped by 1 school)
- The number of Amber schools has increased to 13 schools (10%). This is an increase of 2 schools, and 1 percentage point compared to January 2018.
- The number of Red schools has decreased to 2 schools (2%), compared to 3 schools in January 2018. The red schools in 2019 are St Peters and Cardiff West. In 2018 it was Pentyrch, Cardiff West and St Albans.

Foundation Phase

The proportion of learners achieving the expected level at the Foundation Phase (85.2%) exceeded the figure for both Wales (82.6%) and the Central South Consortium (84.7%). The 2017/2018 reception cohort were the first children assessed against the revised statutory Foundation Phase framework. It is therefore not possible to compare the Foundation Phase outcomes with previous years.

Key Stage 2

At Key Stage 2, the proportion of young people achieving the Core Subject Indicator (CSI) in 2017/18 improved marginally to 90.2% from 89.5%, which is above the national figure of 89.5%.

Key Stage 4

Results have continued to improve at Key Stage 4 in Cardiff at Level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths). Outcomes at this indicator are now good, with 60.4% of young people achieving Level 2+, which is well above the Wales average of 55.1%. This places Cardiff in the top 3 of all Wales Local Authorities. In 2013/14, Cardiff was ranked 13th in Wales in this indicator. At Level 2, Cardiff performed above Wales and is ranked 4th. For the new Capped Nine measure, Cardiff is ranked 3rd in Wales. The highest Key Stage 4 ranking for Cardiff is for A*-A. Cardiff is ranked 2nd when compared with all Local Authorities in Wales, with 24.7% of learners achieving this indicator which is well above the Wales figure of 18%.

However, whilst Cardiff's performance in the Level 1 threshold (94.2%) improved on 2016/2017 outcomes, and results are above the Wales average (93.7%), there is still work to do to raise standards of attainment for all learners at this level.

Indicator	Cardiff 2016-17 Academic Year	Wales 2016-17 Academic Year	Cardiff 2017-18 Academic Year	Wales 2017-18 Academic Year
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Indicator	Cardiff 2016-17 Academic Year	Wales 2016-17 Academic Year	Cardiff 2017-18 Academic Year	Wales 2017-18 Academic Year
The % of pupils achieving the expected level at the end of Key Stage 2 (Core Subject Indicator)	89.4%	89.5%	90.2%	89.5%
The % of pupils achieving 5 GCSEs A*-C including English/Welsh and Maths at the end of Key Stage 4 (Level 2+)	58.5%	54.6%	60.4%	55.1%
Capped Nine Point Score	360.7	350.9	366	349.5
The % of year 11 leavers progressing to Education, Employment or Training (EET)	98.4% (1.6% NEET)	98.4% (1.6% NEET)	98.1% (1.9% NEET)	Not yet available

Outcomes for key groups

Pupils eligible for free school meals (eFSM)

At Key Stage 2, the performance of eFSM pupils is 82.7%, which is a 3.6ppt increase compared to 2016/17. The performance of eFSM pupils across Wales is 77.9%. The gap in performance between eFSM pupils and nFSM pupils has reduced to 9.6ppts, compared to 13ppts in 2016/17. This compares to 14.2ppts across Wales.

In the secondary sector, whilst there has been some reduction in the previously very wide spread of performance between schools, this factor remains more marked than in primary phase. The gap in performance between eFSM and nFSM pupils is smaller in Cardiff than it is across Wales in 2017/18 in the Level 2+ threshold (30.5ppt/32.3ppt). The gap was slightly larger in 2016/17. The performance of eFSM pupils is 37.2%. This is a 3.3ppt increase compared to 2016/17. Performance of eFSM pupils in Cardiff is 7.8ppts higher than the performance across Wales, which is 29.4%.

The performance of Cardiff's eFSM pupils is higher than across Wales in the Level 2+, Level 2, Level 1 thresholds and Capped 9 Points Score. Performance of eFSM pupils in the Level 1 threshold is higher than across Wales for the first time in 2017/18.

Children looked after

Thirty-two children out of a cohort of thirty-eight achieved the Key Stage 2 Core Subject indicator in 2018. This represents an increase of 7.2ppts compared to 2016/2017. For those children educated in a Cardiff school the proportion increases to 91.2%.

At the end of Key Stage 4, seven young people achieved the Level 2+ indicator, representing 14.3%. This represents an improvement on 2016/2017, when no young people achieved this indicator. More young people achieved the Level 2 threshold (37.5%) and 87.5% achieved the Level 1 indicator.

Pupils educated other than at school (EOTAS)

Of the pupils (109) in 2018 who were educated other than at school (EOTAS), no pupils achieved the Level 2+ threshold. 20 achieved the Level 1 threshold.

In summary, evaluation of the performance of schools and groups of learners in 2017/18 highlights the continuing importance of focused action in relation to:

- Schools within Estyn monitoring categories and those causing concern, as evidenced by local intelligence and national categorisation outcomes.
- Outcomes for children who are looked after - the gap in performance with children of their own age remains too wide, particularly for those who are not educated in a Cardiff school
- Improving the outcomes for all learners at Level 1;
- Reducing the numbers and improving the outcomes of learners who are not on a school roll and are educated other than at school (EOTAS);
- Continuing to reduce the gap in outcomes for young people eligible for free schools meals (eFSM) and those who are not (nFSM);
- Ensuring high quality provision is in place to improve the wellbeing of all learners and staff in education.

Goal 2: Secure the best people to lead, teach, support and govern our schools

The leadership in Cardiff schools is strengthening. New leadership in some schools has resulted in a better quality of learning and teaching, raised expectations and improvements in standards. The number of schools requiring red level of support has decreased to two in January 2019. Of the schools inspected in 2017/18, 73.6% were judged to be good or excellent for leadership. As at March 2019, three formal federations are in place. However, there are a number of challenges, including:

- Securing high quality leadership in some schools and ensuring faster intervention in schools where leadership is unsatisfactory.
- Workforce planning and recruitment of school staff – particularly in the context of ITE and delivering the new curriculum.
- Recruitment of teachers to Welsh Medium Schools and Faith Schools.

- Ensuring that high quality professional development opportunities are being provided.
- Recruiting high quality governors with the right balance of skills and experience to provide strategic direction, support and challenge to schools.
- Continuing to develop the role of the Executive Headteacher.
- Leadership development pathways for aspiring and emerging/new leaders.
- Ensuring better talent and succession planning across the education system.
- Creating diversity in the workforce to more closely align to the pupil population served.

Goal 3

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

There has been significant investment in the development of the education estate in Cardiff as part of the Band A phase of the Welsh Government 21st Century Schools Programme. Band A has delivered two new High Schools: Eastern High - which opened in December 2017 in partnership with Cardiff & Vale College, and Cardiff West Community High School – which opened in Spring 2019, as well as five new primary schools.

In December 2017, Welsh Government approved in principle the programme envelope sum of £284 million for the Band B phase of the 21st Century Schools Programme, half of which would be funded by Welsh Government and half by the Council. A number of Band B schemes are being progressed, which include Fitzalan, Doyle Avenue, St Mary The Virgin and Willows High School. As part of the LDP major housing developments in the north east and west of the city, new schools are being provided. Schemes which will be coming forward for statutory consultation include two new primary schools, for the North East development at St Edern's and West development at Plas Dwr.

The Asset Management budget totals approximately £40million over the next five years, which will target schools that require priority action. The original budget would have been circa £15m over five years.

The property condition surveys for schools will be complete at the end of April 2019, and will give a current up to date picture of the condition and suitability of the school estate.

Challenges in relation to the **education estate and school places** are:

- Meeting the short-term sufficiency requirements in the secondary sector, prior to the completion of Band B.
- Meeting the short and medium term demand for ALN places (pre Band B) and reducing the need to place children and young people Out of County.
- Meeting the overall increasing demand for school places in the medium and longer term.

- Managing the short to medium term risks relating to poor building assets within the school estate; and ensuring that improvement works are delivered to time, standard and cost.

Goal 4

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

Good progress has been made in developing a self-improving school system – many schools have been engaged in various activities and feel very positive about the benefits of building capacity within and between schools.

The number of 'Green' schools has risen to 70 in January 2019, compared to 67 in January 2018. This indicates that the capacity of schools to lead and support their own improvement is strengthening.

During the academic year 2017-18:

- Cardiff schools have engaged strongly in working with other schools across the region in formal School Improvement Groups – Cardiff is represented in 28 out of 32 primary SIGs and 6 out of 6 Secondary SIGs. 12 Cardiff Heads are acting as SIG convenors helping to lead the work of these groups.
- 19 Cardiff Schools were acting as professional development hubs and providing support to other schools across the region and 22 Cardiff Schools have been in receipt of support from other schools across the region
- 10 Cardiff Schools acted as Pathfinder schools providing formal support to other schools in need across the region

Evidence from staff survey across the whole Consortium suggests that more staff are engaging in joint practice development and sharing practice between schools.

Teachers and school leaders are actively involved in the shaping of a new curriculum for Wales in a number of Cardiff schools. However, there is variation in the readiness of schools and clusters in curriculum reform and challenges are still faced in properly ascertaining progress whilst the curriculum is still in development.

There is more work to be done to ensure consistency of quality and progress of self-improving schools arrangements, and evaluation of the different models. Opportunities for improvement include;

- Continuing to promote the use of clusters and federations to build leadership capacity and enable headteachers to focus on leading high quality teaching and learning.
- Strengthened school to school engagement through activities such as peer enquiry/review.
- Strengthened school governance, through wider recruitment and training to develop the diverse range of skills required by governors to challenge and support schools.

- Developing schools as learning organisations.
- Sourcing and sharing best practice with high performing cities.

Goal 5

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

Schools and other educational settings have continued to develop strong links with the communities they serve and with business and enterprise in the city. Some key partnerships have continued to develop in 2017-18, including:

The Cardiff Commitment

Through the Cardiff Commitment, good progress continues to be made in engaging employers across the city to support young people into the world of work. Over 140 employers have made commitments to offer a range of opportunities including work experience, which is a priority for young people and employers alike. The Council itself is also actively increasing the range of opportunities for young people, including a new round of apprenticeships, traineeships and ongoing work placements.

The percentage of young people 'NEET' as at the end of the year 2017/18 was 1.9%, which reflects sustained improvement in progression. However, there continues to be opportunity to better connect young people with career opportunities and pathways beyond school, particularly those from vulnerable groups who may be facing challenges to secure positive destinations.

Child Friendly City Programme

As a capital city Cardiff aspires to be a 'child friendly city' where all children and young people have an equal chance to thrive and reach their potential. This will require partners to work together to make a city where the voices, needs, priorities and rights of children and young people are at the heart of public policies, programmes and decisions.

The Child Friendly City strategy was publically launched by the Cardiff PSB in November to coincide with UN World Children Day.

Other key partnership models / ways of working being enhanced and redeveloped include:

- The development and delivery of the Early Help Family Support model.
- Preparations for ALN reform.
- Creating a Community Focused Schools approach.
- Work with the Regional Skills Partnership to optimise links between the emerging curriculum and skills for the future.

4. Moving Forward: Context, Opportunities and Challenges

Demographic change

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

- A rapidly growing citywide population has resulted in an increase of 0.8% (2011-2018 WG figures) which has resulted in large reception age cohorts of 4,200 children entering the system that are now reaching secondary school age.
- As Cardiff's population has grown, so has the number of children with significant Additional Learning Needs (ALN). Based on the most recent census data, 23.4% of pupils in Cardiff schools have an Additional Learning Need. The demand for places exceeds the number of places available and this trend is projected to continue into the future.
- The Local Development Plan involves the potential building of 41,415 homes in the period up to and beyond 2026, including sizeable strategic sites in the north and west of the city. This will generate significant increases in the demand for school places across the city in the next 10 to 20 years, and will need to be aligned to emerging transport strategies for Cardiff.

Legislative change

- A **new curriculum** is being developed for settings and schools in Wales. The curriculum will be available by April 2019 for feedback. A final version will be available in January 2020, and will be used throughout Wales by 2022. The new curriculum aims to place more emphasis on equipping young people for life and build their ability to learn new skills and apply their subject knowledge more positively and creatively. This includes having a deeper understanding of how to thrive in an increasingly digital world. Teachers will have the freedom to teach in ways they feel will have the best outcomes for their learners. There has been active engagement of teachers and leaders in a number of Cardiff schools in the shaping of a new curriculum for Wales. However, there are a number of challenges, including:
 - Attracting and securing a high quality workforce for schools, particularly in the context of changes to Initial Teachers Education (ITE)
 - Ensuring that new qualifications meet the needs of learners in Wales, and that schools have plenty of time to plan and prepare effectively. A vision for future qualifications is due to be agreed by early 2020.
- The **Additional Learning Needs reform** is due to be rolled out in September 2020 – July 2023. The reform will provide the legislative framework to improve the planning and delivery of additional learning provision, through a person-centred approach to identifying needs early, putting in place effective support and monitoring, and adapting interventions to ensure they deliver desired outcomes.
- Welsh Government have announced a change to early entry into exams and which awards can count towards performance measures where an exam has been sat multiple times by a pupil. The decision remains in place that from summer 2019, only the results of the first awarding of a complete qualification will count.

- Publication of Teacher Assessment data and National reading and Numeracy test data below the national level has been ceased by Welsh Government from September 2018.
- Cardiff has an increasingly diverse population and has previously received additional Welsh Government funding from the Minority Ethnic Achievement Grant (MEAG) and the Gypsy Traveller (G/T) grant. The majority of these grants have been devolved to school budgets and used to provide additional support and interventions for groups of learners. There is uncertainty as to whether this funding will be available from 2020.

Strategic Risks

Definition of Risk	Strategic Directorate Priority	Priority Reference
The attainment standards and well-being of learners in Cardiff do not improve	Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development. & Work together with schools and partners to enhance the well-being of children and young people	1 and 2
We fail to achieve equitable outcomes for all learners in the city and learners facing particular challenges	Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.	3
Children and young people with Additional Learning Needs are unable to access good quality provision that meets their individual needs	Improve support and services for children and young people with additional learning needs to ensure every learner fulfils their potential & Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme	4
We are unable to meet the increasing demand for school places in Cardiff	Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme	5
The quality of the school estate fails to meet required Health and Safety standards	Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme and new schools delivered via the Local Development Plan	5

	<i>Dependency on Corporate Health and Safety service for schools</i>	
We are unable to recruit and retain good quality school leaders and teachers in Cardiff, to continue to improve standards and respond to the demands of the new curriculum	Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development.	1
We are unable to continue to deliver high quality services to schools within a context of reducing resources	Improve the range and quality of services provided to schools by the Education Directorate	7
We are unable to provide appropriate learning environments for all learners, prior to the replacement of Category D schools	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. <i>Dependency on Corporate Health and Safety service for schools</i>	5
We are unable to align decreasing financial resources to increasing demand	Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development. Improve the range and quality of services provided to schools by the Education Directorate Modernise and integrate business processes within the Directorate, to improve efficiency and effectiveness of service delivery.	1, 7 and 8

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

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

- **A Prosperous Wales** is dependent on a skilled and well-educated population in an economy that generates wealth and provides employment opportunities.
- As the educators of children and young people, we are key to promoting **A Healthy Wales** and maximising their physical and emotional well-being.

- Children and young people fulfilling their potential, regardless of their circumstances, is an important contributor to **A More Equal Wales**.
- Partnerships between schools, communities, partners and families contributes to **A Wales of Cohesive Communities**.
- Cardiff schools successfully celebrate cultures and build links with international schools so children and young people grow up in **A Wales of vibrant culture**. Education fully supports the growth of the **Welsh Language** to further the vision of Cardiff as a bilingual city.
- Education will continue to build schools that are fit for purpose, sustainable and environmentally friendly to further **A Resilient Wales** and **A Globally Responsible Wales**.

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

6. Delivering the Welsh Language Standards

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

7. Strategic Directorate Priorities

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

No.	Strategic Directorate Priority	Cabinet Member(s)	Directorate Lead	Contributing to:		
				Well-being Goals	Capital Ambition	Council's Well-being Objectives
1	<p><i>Improve educational outcomes for children and young people by continuing to raise standards, improved school leadership, high quality teaching and learning and curriculum development.</i></p> <p><i>Link to CP</i> <i>Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks, with effect from Autumn 2019 until 2021</i></p>	Cabinet Member of Education, Employment & Skills	Head of Achievement	All	Working for Cardiff	Cardiff is a great place to grow up
2	<p><i>Work together with schools and partners to enhance the well-being of children and young people</i></p> <p><i>Link to CP</i> <i>Promote and fulfil children's rights by building a Child Friendly City in partnership with UNICEF UK between 2018 and 2021</i></p> <p><i>And</i></p> <p><i>Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support.</i></p>		Head of Inclusion	All	Working for Cardiff	Cardiff is a great place to grow up

3	<p>Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.</p> <p><i>Link to CP</i> <i>Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2018/19 and beyond.</i></p> <p>And</p> <p><i>Ensure the best outcomes for children and young people for whom the Council has a responsibility by:</i></p> <ul style="list-style-type: none"> <i>• Increasing the accommodation and support for care leavers by March 2020;</i> <i>• Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process;</i> <i>• Improving transition and progression into education, employment or training for care leavers by March 2020;</i> <i>• Improving educational outcomes for Children Looked After.</i> 		<p>Achievement Leader – Key Groups</p> <p>and</p> <p>Achievement Leader: Targeted Support, Early Help and Engagement Manager</p>	All	Working for Cardiff	Cardiff is a great place to grow up
4	<p>Improve support and services for children and young people with additional learning needs to ensure every learner fulfils their potential.</p> <p><i>Link to CP</i> <i>Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2018 to 2022.</i></p>		Head of Inclusion	All	Working for Cardiff	Cardiff is a great place to grow up

5	<p>Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme and new schools delivered via the Local Development Plan</p> <p><i>Link to CP</i> <i>Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action by March 2020.</i></p> <p><i>And</i></p> <p><i>Deliver the new schemes within the £284m 'Band B' programme of school investment between April 2019 and 2024 to:</i></p> <ul style="list-style-type: none"> <i>• Increase the number of school places available;</i> <i>• Improve the condition of school buildings;</i> <i>• Improve the teaching and learning environment.</i> 		<p>Programme Director: School Organisation and Planning</p>	All	Working for Cardiff	Cardiff is a great place to grow up
6	<p>Support young people into Education, Employment or Training by delivering the Cardiff Commitment.</p> <p><i>Link to CP</i> <i>Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus during the academic years 2018/19 and 2019/20 upon:</i></p> <ul style="list-style-type: none"> <i>• Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region;</i> 		<p>Performance and Partnerships Manager</p> <p>Achievement Leader: Targeted Support</p>	All	Working for Cardiff	Cardiff is a great place to grow up

	<ul style="list-style-type: none"> • Introducing targeted programmes of support and mentoring for young people; • Rolling out the 'Open Your Eyes' careers week to seven secondary school clusters 					
7	Improve the range and quality of services provided to schools by the Education Directorate		Head of Services to Schools	All	Working for Cardiff	Cardiff is a great place to grow up
8	Modernise and integrate business processes within the Directorate, to improve efficiency and effectiveness of service delivery.		Performance and Partnerships Manager	All	Working for Cardiff	Cardiff is a great place to grow up

8. Individual Priorities

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

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2017-18 Result (2016-17 AY)	2018-19 Result (2017-18 AY)	2018-19 Wales Average (2017-18 AY)	2019-20 Target (2018-19 AY)	2020-21 Target (2019-20 AY)	Owner
CP	The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent.	New PI	72.35%	Not available	80%	85%	Head of Achievement
CP	The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	89.4%	90.2%	89.5%	90.5%	90.5%	Head of Achievement
CP	The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not.	eFSM 79.1% NFSM 92.1% Gap is 13ppts	eFSM 82.7% NFSM 92.3% Gap is 9.6ppts	eFSM 77.9% NFSM 92.1% Gap is 14.2ppts	9ppts	7ppts	Head of Achievement
CP PAM/ 006	The average Capped Nine Points Score achieved by Key Stage 4 pupils.	360.7 points	366 points	349.5 points	379.4 points	395 points	Head of Achievement
CP	The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	79.1 points	66.7 points	79.1 points	55 points	45 points	Head of Achievement
CP	The proportion of pupils achieving 3 'A' levels at grade A* to C.	62.1%	66.6%	57.9%	70%	73%	Head of Achievement

Local	The % of schools categorised as 'Green' <ul style="list-style-type: none"> Primary (101 schools) Secondary (18 schools) Special (8 schools) <i>NB Cardiff Primary figures include Nursery Schools</i>	Jan 2018 54.4% 38.8% 37.5%	Jan 2019 56.4% 50% 50%	Jan 19 43.1% 31.1% 51.2%	No target set-changes to accountability framework	No target set-changes to accountability framework	
Local	Average points score at Key Stage 4 <ul style="list-style-type: none"> Literacy Numeracy Science 	New PI from 2017/18 AY	New PI from 2017/18 AY	New PI from 2017/18 AY	New PI from 2017/18 AY	New PI from 2017/18 AY	Head of Achievement
Local	The % of pupils achieving the Core Subject Indicator at the end of Key Stage 3	86.2%	87.3%	88.1%	88.1%	90%	Head of Achievement
Local	The % of pupils achieving Outcome 5 in the Foundation Phase Outcome Indicator	<i>Not comparable to previous years</i>	85.2%	82.6%	87%	89%	Head of Achievement
Local	The number of schools in an Estyn follow up category: <ul style="list-style-type: none"> Estyn Review Significant Improvement Special Measures 	7 2 4	4 0 1	Not available	3 0 0	0 0 0	Head of Achievement
New PAM	Percentage of pupils assessed in Welsh at the end of the Foundation Phase	16.3% (685 out of 4,208)	15.2% (655 out of 4,323)	22.2% (8,066 out of 26,261)	16.5%	17.7%	Head of Achievement
New PAM	Percentage of year 11 pupils studying Welsh (first language)	11.5% (377 out of 3,283)	12.6% (407 out of 3,229)	17.3% (5,266 out of 30,371)	13.4%	14.5%	Head of Achievement
Local	Percentage of Governor Vacancies in Cardiff Local Authority vacancies All vacancies	7.14% All 10.48%	8.14% 8.88%	Not available	3% 5%	2% 4%	Governor Services Manager

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
1.1	Monitor the delivery of the school Central South Consortium (CSC) improvement commission to secure high quality support and challenge for the primary, special and secondary sectors	April 2019	March 2020	Head of Achievement	<p>Full complement of Cardiff Challenge Advisers in post and fully informed of our context, in order to provide high quality support and challenge</p> <p>Outcomes from Estyn inspections accord with LA and CSC judgements on performance</p>	Provide support to those who may experience barriers to achieving their full potential
1.2	Deliver prompt, co-ordinated and effective support and challenge, and appropriate intervention, for schools causing concern	April 2019	March 2020	Head of Achievement	<p>SCC processes secure high quality management information about the progress of schools in addressing underperformance and improving outcomes for children & young people</p> <p>SCC School Progress meetings effectively hold Headteachers and Governors to account for securing rapid progress in tackling underperformance</p> <p>All CA and LA officers use shared management information to inform interventions and/or support which secures rapid progress</p>	
1.3	Work with CSC and other partners to secure high quality governors and reduce the proportion of vacancies in governing bodies	April 2019	March 2020	Governor Services Manager	<p>Provide appropriate support and training for current governors and clerks</p> <p>Exploit opportunities for recruitment of new school governors through, for example, Cardiff Commitment and other initiatives</p> <p>Develop robust self-evaluation processes for governing bodies</p> <p>Collaboration and sharing of good practice – GIGs and governing body peer support</p> <p>Guidance developed to support governors, including chairs of governors with their</p>	

					strategic responsibilities.	
1.4	Improve sustainability of school system by working with school governing bodies, particularly in relation to one FE primary schools, to establish hard federations	April 2019	March 2020	Governor Services Manager	Use the existing hard federations to promote the advantages of this form of school organisation in delivering improved outcomes for children and young people Secure at least two further hard federations proposals Secure SLA leadership arrangements are in place for collaborative arrangements	
1.5	Work with CSC to ensure all Cardiff schools continue their preparations for the new curriculum	April 2019	March 2020	Head of Achievement	<i>Key milestones being confirmed with CSC</i>	
1.6	In partnership with Welsh Government and CSC, secure high quality inspirational leaders in Cardiff Schools	April 2019	March 2020	Head of Achievement	Work in partnership with CSC and schools to develop a leadership pathway from NPQH up to 'Executive Head' Continue to support leadership programmes endorsed by National Academy for Educational Leadership	
1.7	Establish a SEREN Foundation Network	April 2019	March 2020	Achievement Leader- Key Groups	Termly meetings for co-ordinators in all secondary schools established as a forum to share good practice All schools have an action plan for SEREN Foundation pupils including a variety of activities to promote aspiration Mentoring established for SEREN Foundation pupils from pupils in SEREN Academy	

*The officer responsible for delivering this action on behalf of the directorate lead (accountable officer) – allows the person doing the work to identify with the task/action.

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

Definition of Risk	RAG Rating	Mitigating actions	Risk Owner
Schools and settings are unable to successfully implement the new curriculum – due to challenges faced in understanding expectations and lack of capacity in		Engage continuously with Welsh Government, CSC and schools	Head of Achievement

schools to deliver the required transformation to teaching and learning		to ensure capacity to deliver on expectation.	
Workforce planning and recruitment of school staff – particularly in the context of ITE and delivering the new curriculum		Work with CSC, HE and FE providers to ensure that high quality training is provided	Head of Achievement

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

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

Strategic Directorate Priority 2: Work together with schools and partners to enhance the well-being of children and young people

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators	2017-18 Result (2016-17 AY)	2018-19 Result (2017-18 AY)	2018-19 Wales Average (2017-18 AY)	2019-20 Target (2018-19 AY)	2020-21 Target (2019-20 AY)	Owner
CP PAM/ 007 and PAM/ 008	% Attendance at <ul style="list-style-type: none"> Primary Secondary 	Primary – 95% Secondary – 94.2%	Primary – 94.8% Secondary – 94.0%	Primary – 94.5% Secondary – 93.9%	Primary – 95% Secondary – 94.2%	Primary – 95% Secondary – 94%	Engagement Manager
CP	The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme.	New PI	New PI	N/A	39 schools (30%)	65 schools (51%)	Child Friendly City Co-ordinator
Local	The proportion of schools inspected under the new inspection framework judged as Good or Excellent in Care, Support and Guidance	New framework from September 2017	Primary – 15 out of 16 schools Secondary - 3 out of 3 schools	N/A	N/A	N/A	Head of Achievement
Local	Fixed Term Exclusions Primary Phase						
	The average days lost due to fixed term exclusions.	1.68	1.62		Between 1 and 3 days	Between 1 and 3 days	
	Days lost due to fixed term exclusions per 1000 pupils.	16.71	22.4	N/A	Below 20 days	Below 20 days	Achievement Leader - Inclusion
	The number of FTE per 1000 pupils	9.95	13.8		Below 10	Below 10	

Local	<p>Secondary Phase</p> <p>The average days lost due to fixed term exclusions.</p> <p>Days lost due to fixed term exclusions per 1000 pupils.</p> <p>The number of FTE per 1000 pupils</p>	<p>2.09</p> <p>118.98</p> <p>56.81</p>	<p>2.4</p> <p>122.34</p> <p>50.98</p>	N/A	<p>Between 1 and 3 days</p> <p>Below 100</p> <p>Below 50 days</p>	<p>Between 1 and 3 days</p> <p>Below 100</p> <p>Below 50 days</p>	Achievement Leader - Inclusion
Local	<p>The number of schools that have delivered ACE Ambassador training to all staff.</p> <p>Day 1</p> <p>Day 2</p>	<p>New PI</p>	<p>New PI</p>	N/A	<p>90% Day 1</p> <p>20% Day 2</p>	<p>90% Day 1</p> <p>50% Day 2</p>	Achievement Leader - Inclusion

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
2.1	Work towards becoming a Child Friendly City through the delivery of the Child Friendly Cardiff Strategy	April 2019	March 2021	Child Friendly City Co-ordinator	<p>Strategy Launch and delivery plan published April 2019 – monitoring of delivery plan</p> <p>Child Rights Impact Assessment Pilot September – March 2020</p> <p>Delivery of Challenge 200 – Workforce Development Plan 2019</p>	Support wide access to Council information and environments, and participation in Council Services
2.2	To develop guidance for schools on Healthy Relationships Education to support the council's commitment to the VAWDASV agenda	April 2019	March 2020	Healthy Schools Team Leader	<p>Convene a working group of key partner organisations to map current provision across the year groups</p> <p>Collate information on relevant services/support available to children and young people</p> <p>Review current and upcoming curriculum resources</p>	Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
2.3	Review and update exclusions strategy	April 2019	March 2020	Achievement Leader - Inclusion	Develop guidance for schools, linking with local and national strategies Piloting the use of Capita Analytics to improve data analysis. Update exclusion documentation to follow a person centred format. Review exclusion strategy to reflect current landscape Update training for schools and governors	Support people to challenge unfair treatment Provide support to those who may experience barriers to achieving their full potential
2.4	Improve systems for monitoring and evaluation of Pastoral Support Plans	April 2019	March 2020	Achievement Leader - Inclusion	Update PSP documentation to follow a person centred format. Develop advice and guidance for schools Develop a system for recording and monitoring the number of pupils on a reduced timetable.	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
2.5	Establish a wellbeing and resilience pathway/ vision for schools that promotes readiness for learning	April 2019	March 2020	Achievement Leader - Inclusion	Roll out Day 1 ACE Ambassador training. Roll out Day 2 ACE Ambassador training. Publish and share effective practice case studies from Cardiff schools relating to emotional health and wellbeing.	
2.6	Pilot the role of Resilience Workers (ICF grant funded) and evaluate impact.	April 2019	March 2020	Achievement Leader - Inclusion	Agree a shared multi-agency graduated response for responding to emotional health and wellbeing needs.	
2.7	Strengthen the youth work offer to increase access to provision aimed at the early identification and support of young people with emerging mental health, risk of homelessness or involvement in knife crime.	April 2019	March 2020	Achievement Leader: Targeted Support, Early Help and Engagement Manager	Joint working group with YOS, Police and 3 rd sector to identify best practice in knife crime prevention programmes. Deliver Knife crime intervention programmes directly to schools or signpost to other models of best practice Implement mental health support programme for YP via the Youth Service in partnership with Health that dovetails with existing	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
					programmes Implement the homelessness prevention programme via the Youth Service	

*The officer responsible for delivering this action on behalf of the directorate lead (accountable officer) – allows the person doing the work to identify with the task/action.

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

Definition of Risk	RAG Rating	Mitigating actions	Risk Owner
UNICEF do not provide a Child Rights Impact Assessment Tool for pilot		Consider develop local tool based on best practice	Child Friendly City Co-ordinator
Exclusions will continue to rise in primary phase		Extend and strengthen primary specialist provision for EHWP: wellbeing classes; special school, assessment classes.	Achievement Leader - Inclusion
The Council does not meet it's statutory requirement for providing full time education for children and young people		Review of exclusions strategy and hard to place protocols. Increase specialist places. (see EOTAS delivery plan).	Achievement Leader: Targeted Support, Early Help and Engagement Manager
The Council does not meet it's statutory requirement for Pupil Referral Unit registration		PRU re-commissioning review. Niche Teach and Hospital Tuition realignment (see EOTAS delivery plan).	Achievement Leader: Targeted Support, Early Help and Engagement Manager

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

No.	Description of dependency
1	Timely appointment of Resilience workers by the UHB
2.	Effective repatriation of CAMHS
3.	Partnerships with Police, Third Sector, YOS, Health

4.	Welsh Government Grants – Youth Support Grant etc
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Strategic Directorate Priority 3: 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	2017-18 Result (2016-17 AY)	2018-19 Result (2017-18 AY)	2018-19 Wales Average (2017-18 AY)	2019-20 Target (2018-19 AY)	2020-21 Target (2019-20 AY)	Owner
CP	The % of eFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2	79.1%	82.7%	77.9%			
	The % of nFSM pupils achieving the Core Subject Indicator, at the end of Key Stage 2	92.1%	92.3%	92.1%	Target gap 9ppts	<i>Target gap 8.6ppts</i>	Achievement Leader –Key Groups
	CP is attainment Gap	<i>Gap is 13ppts</i>	<i>Gap is 9.6ppts</i>	<i>Gap is 14.2ppts</i>			
CP	The Capped 9 point score for eFSM pupils at the end of Key Stage 4	306.5	321.5	291.1			
	The Capped 9 point score for nFSM pupils at the end of Key Stage 4	385.5	388.1	370.2	Target gap 55 points	<i>Target gap 45 points</i>	Achievement Leader –Key Groups
	CP is attainment Gap	<i>Gap is 79.1ppts</i>	<i>Gap is 66.7ppts</i>	<i>Gap is 79.1ppts</i>			
Local	The % of eFSM pupils achieving the Foundation Phase Indicator at the end of Year 2 (expected level in the four areas of learning)		74.2%	67.9%			
		N/A not comparable	88.3%	88.1%	<i>Target gap 12 points</i>	<i>Target gap 10 points</i>	Achievement Leader –Key Groups
	The % of nFSM pupils achieving the Foundation Phase Indicator at the end of Year 2		<i>Gap is 14.1ppts</i>	<i>Gap is 18.2ppts</i>			
Local	The % attendance of eFSM pupils in						

	<ul style="list-style-type: none"> Primary Secondary 	93.0% <i>Difference is 2.7ppts</i>	92.3% <i>Difference is 3.1ppts</i>	92.1% <i>Difference is 3.0ppts</i>	93.1%	93.3%	Engagement Manager
CP	The % of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2	76.7% (23 of 30 pupils)	84.2% (32 of 38 pupils)	Wales 2016/17 69%	87%	90%	Achievement Leader – Key Groups
Local	The % of Children Looked After by Cardiff Council that achieve the Foundation Phase Indicator at the end of Year 2	N/A not comparable	69.4% (25 out of 36 pupils)	Wales 2016/17 61%	75%	80%	Achievement Leader – Key Groups
CP	The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council	New PI 17/18	85.7% (42 out of 49 pupils progressed to EET)	Not available	90%	92%	Achievement Leader – Key Groups
CP	The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training: • Pupils educated other than at school	New PI 17/18	77.1% (25 out of 109 pupils progressed to EET)	Not available	90%	92%	Achievement Leader – Key Groups
Local	Pupils whose main education is otherwise than at school (3 year average) (excluding PRU pupils)	0.2% (279/124,263 pupils)	0.3% (357/126,395 pupils)	0.2% (1,927/1,105,962 pupils)	0.3%	0.2%	Achievement Leader: Targeted Support, Early Help and Engagement Manager

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
3.1	Highlight and transfer best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement	April 2019	March 2020	Achievement Leader – Key Groups	<i>Key milestones being confirmed with CSC</i>	Provide support to those who may experience barriers to achieving their full potential
3.2	Increase the level of challenge and support to schools where pupils eligible for free school meals are underperforming	April 2018	April 2019	Achievement Leader – Key Groups	<i>Key milestones being confirmed with CSC</i>	
3.3	Improve the educational outcomes for children who are looked after	April 2019	March 2020	Looked After Children Education Co-Ordinator	There is an improved robust system in place to monitor the provision and progress of Looked After Children that are placed out of county	
					Personal Education Plans are re-designed and there is evidence of improved quality and completion	
3.4	Improve the attainment of ethnic groups that are underperforming and learners with English as an additional language (EAL) Particular focus on EU Roma	April 2019	March 2020	Closing the Gap Officer - EMTAS	EU Roma provision, outcomes and career pathways show improvement through the implementation of a revised plan and focus	
3.5	Systems and processes for the monitoring of EHE children are clear and effective	April 2019	March 2020	Closing the Gap Officers	Relevant data systems are in place for EHE to enable the reporting of trends and issues that need to be addressed especially potential safeguarding issues	
					Effective working with relevant partners in education, the council and other sectors shows improvement	
3.6	Reduce the numbers of learners Educated Other Than At School (EOTAS)	April 2019	March 2020	Achievement Leader:	Improve the tracking and monitoring of EOTAS learners to ensure sufficient and sustainable	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
				Targeted Support, Early Help and Engagement Manager	support is in place Quality Assure EOTAS commissioned provision Review the Fair Access protocol with Head Teachers to ensure prompt placement of learners requiring school places/fresh start places Support schools to establish a Fair Access process to facilitate the revised protocol for pupil placement.	
3.7	Align referral pathways for Early Help with existing partner agencies	April 2019	March 2020	Achievement Leader: Targeted Support, Early Help and Engagement Manager	Education services provide pathway information for Family Support Service Training and a directory of services are available for information, advice and assistance as part of the Right Help at the Right Time Framework Family support team have a clear understanding of education services available Information on new services are provided to the Family Support Service	

*The officer responsible for delivering this action on behalf of the directorate lead (accountable officer) – allows the person doing the work to identify with the task/action.

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

Definition of Risk	RAG Rating	Mitigating actions	Risk Owner
Risk of uncertainty of additional funding (post 2020) for pupils from an Ethnic Minority, pupils with EAL and Traveller background		Continue to engage with Welsh Government	Achievement Leader – Key Groups
A continued rise in the numbers of looked after children – and the shortage of foster care/residential settings in Cardiff resulting in high numbers of children out of county		Continue to promote foster caring as a profession, and residential settings. Children's Services continue to monitor.	Achievement Leader – Key Groups

Schools do not benefit from the new Family Advice and Support Service (Early Help)		Close working with People and Communities Directorate	Achievement Leader: Targeted Support, Early Help and Engagement Manager
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Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency
1.	Partnerships with Children's Services , People and Communities Directorate, and other stakeholders
2.	Delivery of CSC Business Plan – eFSM
3.	Families First funding – Early Help

Strategic Directorate Priority 4: Improve support and services for children and young people with additional learning needs to ensure every learner fulfils their potential.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result (2016-17 AY)	2018-19 Result (2017-18 AY)	2018-19 Wales Average (2017-18 AY)	2019-20 Target (2018-19 AY)	2020-21 Target (2019-20 AY)	Owner
Local	The % of special schools categorised as green (8 schools)	37.5%	50%	51.2%	No target set- changes to accountability framework	No target set- changes to accountability framework	Head of Achievement
Local	The % of mainstream schools signed up to the Education Psychology Service SLA	93.7% (118/126)	94.5% (120/127)	N/A	96%	98%	Head of Inclusion
Local	The % of mainstream schools signed up to the specialist teaching SLA	97.4% (113/116)	97.4% (113/116)	N/A	98%	99%	Head of Inclusion

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
4.1	Strengthen learner and parental engagement through provision of information	April 2019	Mar 2020	Inclusion Officer	Parent information events held in every area of the city	Support wide access to Council information and environments, and participation in Council Services
					Young people consultation events	
						Provide support to

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
4.2	Improve systems for monitoring and evaluation.	Sept 2019	Mar 2020	Achievement Leader Inclusion	Finalise revised roles and responsibilities guidance for schools/ settings Regional task and finish group established Provision mapping tools agreed with partners and stakeholders	those who may experience barriers to achieving their full potential
4.3	Establish a multi-agency assessment and planning pathway for children 0-5	Apr 2019	Mar 2020	Early Years Inclusion Team Leader	Role of Early Years ALN Lead Officer identified Pathway agreed by partners and stakeholders Evaluation of impact	
4.4	Ensure 21st Century Schools and Asset Renewal programmes enhance the learning environment for learners with ALN	April 2019	July 2019	Achievement Leader Inclusion	High level specification for inclusive primary, secondary and special school completed.	
4.5	Promote early intervention and the use of consultative approaches in schools	Apr 2019	Mar 2020	Principal Educational Psychologist	Pilot MDF approach in first tranche of schools Expand pilot to second tranche Evaluate impact	

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

Definition of Risk	RAG Rating	Mitigating actions	Risk owner
Schools will not be ready to begin implementation of ALNET by Sept 2020		Professional Learning Offer Updated guidance	Head of Inclusion
The LA will not be ready to begin implementation of ALNET by Sept 2020		Regional partnership working	Head of Inclusion

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

No.	Description of dependency
1.	Regional ALNET Implementation Grant – funding capacity to work with schools
2.	ICF Grant – funding capacity to engage with EY and 14-25 multi-agency projects

Strategic Directorate Priority 5: 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 and new schools delivered via the Local Development Plan

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	2020-21 Target	Owner
CP	The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord.	New PI	76% (88 of 116 jobs completed)	80%	85%	Programme Director: SOP
CP	The percentage of children securing one of their first three choices of school placement: • Primary • Secondary	September 2018 93.8% 81.8%	September 2018 95% 82%	September 2019 96% 82%	 <i>TBC</i>	 Admissions Manager

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
5.1	Deliver the new schemes within the £284m 'Band B' programme of school investment, from April 2019 to 2024 to: - Increase the number of school places available - Improve the condition of school buildings - Improve the teaching and learning environment	April 2019	March 2020	Programme Director: SOP	Progress the procurement of a contractor for the construction of a new Fitzalan High School, including a detailed school design and submitting a planning application by March 2020. Progress the procurement of a contractor for the construction of a new St Mary the Virgin Primary School, including a detailed school design by March 2020.	Support wide access to Council information and environments, and participation in Council Services Support wide citizen consultation

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
	- Ensure a community focused approach				<p>Complete the statutory consultation process for the Doyle Avenue scheme, including a new build Cantonian High, Woodlands High and Riverbank Special School, including the determination of the statutory notice by Welsh Government by January 2020.</p> <p>Complete the statutory consultation process for the Splott Area school scheme, including a new build Willows High, Baden Powell Primary and St Albans Primary School, including the determination of the statutory notice by March 2020.</p> <p>Complete the statutory consultation process for the Cathays High school scheme, including the determination of the statutory notice by March 2020.</p>	<p>and engagement with the Council and the decisions it makes</p> <p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity</p>
5.2	Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action by March 2020	April 2019	March 2020	Programme Director: SOP	<p>Commission the 2019 summer works Asset Management Programme, including prioritising H&S, FRA and suitability works, for completion by September 2019.</p> <p>Commission the 2019/20 winter works Asset Management Programme, by March 2020</p> <p>Develop the Asset Management Programme for the 2020/2021 year, including prioritising condition and suitability works by December 2019.</p> <p>Support the further development of a Corporate Landlord model to ensure that improvements are achieved, including to property management, statutory compliance and systems architecture, by 31st March 2020.</p>	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
5.3	Continue to submit substantiated requests for planning obligations for development of the necessary Educational facilities in accordance with the approved SPG for the major housing developments sites in Cardiff.	April 2019	March 2020	Programme Director: SOP	Complete the statutory consultation process for the St Edeyrn's Village new school development, including supporting the Diocese consultation process by December 2019.	
					Complete the statutory consultation process for the first Plas Dwr new school development, by January 2020.	
5.4	To develop additional SRB and special school places to meet current and projected need 2018-22 through an ALN Development Plan 2018-22	April 2019	March 2020	Head of Inclusion	Increase the number and range of SRB places, and improve the geographical distribution of SRBs across the city by September 2019.	
					Extend Complex Learning Difficulties (CLD) places in special schools by March 2020.	
5.5	Implement the Welsh Government Capital Grant to increase the number of places available in Welsh Medium Schools across Cardiff.	April 2019	March 2020	Programme Director: SOP	Undertake feasibility and commence statutory consultation for the reorganisation of Welsh primary places in central Cardiff by March 2020.	
					Design and tender for additional school accommodation and the provision of a Welsh teacher training at Ysgol Y Wern by March 2020.	
					Undertake feasibility studies to determine the location of additional Cylch Meithrin across the City by March 2020.	
5.6	Implement the priorities within 2017-2020 Welsh In Education Strategic Action Plan, in order to ensure the continued development and promotion of the Welsh language in Cardiff.	April 2019	March 2020	Programme Director: SOP	Undertake a review of outcomes of the WESP and submit the annual review to Welsh Government by December 2019	
					Facilitate bi-monthly meetings of the Welsh in Education Forum (WEF) in order to proactively monitor the outcomes in the WESP and action plan.	
5.7	Progress the Implementation of the Welsh	April	March	Programme	Design & implement changes to improve	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
	Governments Infant Class size Reduction Grant, by providing additional teaching space in 3 primary schools in Cardiff.	2019	2020	Director: SOP	suitability of accommodation at St Fagan's CIW Primary School by March 2020. Design & implement changes to improve suitability of accommodation at St Francis RC Primary School by March 2020. Deliver additional accommodation at Oakfield Primary School by September 2019.	

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

Definition of Risk	RAG Rating	Mitigating actions	Risk owner
The Governance of the Band B 21st Century School Programme is not robust enough to ensure delivery of a successful capital programme.		Governance regime to ensure effective control of the 21st Century School Programme has been implemented.	Programme Director: SOP
There are not be enough resources available to progress the large scale investment programme in Education, including Band B of the 21 st Century Schools, Welsh Capital Grant and the Infant Class size reduction Grant.		Appoint a Programme Director and use Professional Services Contracts. Restructure SOP.	Programme Director: SOP
There will not be enough High School places to accommodate the growing Year 7 school population, in advance of the new schools being constructed.		Monitor the pupil projections, discuss with HT's taking additional pupils, look at feasibility of temporary accommodation if required.	Programme Director: SOP
The three 'D' Condition High schools, that is Cantonian, Willows, Fitzalan, may suffer building failure and have to close to pupils.		Funding has been identified to mitigate the condition & compliance issues at the 3 schools. Additional staff will provide estate support services to the 3 schools.	Programme Director: SOP

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

No.	Description of dependency
1.	The delivery timescales for a new Willows and Cathays High School are dependent on how Welsh Governments Mutual Investment Model (MIM) is progressed.
2.	The delivery of additional welsh education places in central Cardiff and at Ysgol Y Wern through the Welsh Government Capital Grant scheme will be dependent on approval of the detail designs and business cases.
3.	The delivery of the 2019/20 Asset Management Programme will be dependent on Property Services resource capacity and the effectiveness of the new framework contractors.
4.	The timescales for the delivery of the new LDP School will be dependent on the construction timeframes of the major house builders.

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

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result (2016-17 AY)	2018-19 Result (2017-18 AY)	2018-19 Wales Average (2017-18 AY)	2019-20 Target (2018-19 AY)	2020-21 Target (2019-20 AY)	Owner
CP	The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	98.4% (1.6% NEET 50 young people)	Provisional 98.1% (61 young people)	2016-17 98.4% (1.6% NEET 491 young people)	98.5%	98.5%	Achievement Leader: Targeted Support, Early Help and Engagement Manager/ Performance and Partnerships Manager
Local	The number of businesses pledged to support the Cardiff Commitment	TBC	TBC	N/A	TBC	TBC	Performance and Partnerships Manager

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
	<i>Pending completion following Cardiff Commitment Strategic Leadership Group</i>					

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

Definition of Risk	RAG Rating	Mitigating actions	Risk owner

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

No.	Description of dependency

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

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	2020-21 Target	Owner
Local	The % of schools signed up to the SLA for <ul style="list-style-type: none"> Catering Services Storey Arms Music Service 	Catering only-121	Catering only-121	Catering – 121 Storey Arms – tbc Music - tbc	Catering – 121 Storey Arms – tbc Music - tbc	Head of Services to Schools
Local	Trading position <ul style="list-style-type: none"> Catering Services Storey Arms Music Service 	£0.066m £0.070m £0.311m	-£.370m £.020 £.097	-£0.370m Nil Nil	-£0.500m Nil Nil	Head of Services to Schools
Local	Sickness (The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence) <ul style="list-style-type: none"> Schools Non schools Catering Services Storey Arms Music Service 	9.39 days 12.12days n/a	9.73 days 13.02 days 17.40 days 32.41 days 1.79 days	TBC – set by HR 12 days 1 days 10 days	TBC – set by HR 10 days 1 days 8 days	Head of Services to Schools
Local	PPDR compliance <ul style="list-style-type: none"> Initiate objectives Half yearly review Full year review 	89% 89.28% 86%	94% 88% TBC	100% all	100% all	Head of Services to Schools

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
7.1	Improve the efficiency of the Education Directorate Traded Services through an increased commercial approach to trading with schools and other partners	April 2019	March 2020	Head of Services to Schools	By November 2019 to develop and publish a complete set of annual reports for each traded service including findings from a customer satisfaction survey	Support wide access to Council information and environments, and participation in Council Services
7.2	To improve the commercial awareness of the workforce within each of the Traded Services	April 2019	March 2020	Head of Services to Schools	To develop and roll out a commercial awareness training course to all staff within each of the traded services. The initial pilot to be rolled out for Schools Catering Staff	Provide support to those who may experience barriers to achieving their full potential
7.3	To improve the efficiency of the Education Directorate Traded Services by reducing sickness absence.	April 2019	March 2020	Head of Services to Schools	To develop initiate a robust action plan to reduce sickness absence across the range of traded services with an initial focus on schools catering.	
7.4	To limit the number of schools running a recurrent deficit budget	April 2019	March 2020	Head of Services to Schools	To identify improvements to the medium term financial planning process for schools delegated budgets including the redundancy and redeployment processes. To revise the protocol for dealing with schools in financial deficit	

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

Definition of Risk	RAG Rating	Mitigating actions	Risk owner
Further secondary schools decide to withdraw from Catering Service		Working with each school on bespoke catering arrangements and capital investment opportunities	Head of Services to Schools
Schools decide not to purchase traded services impacting on income targets		Continue to improve awareness of services and marketing	Head of Services to Schools
Increased number of schools going into deficit		Continue to work with schools within deficit budget protocol	Head of Services to Schools

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

No.	Description of dependency
1	School Budget settlement – allowing schools the ability to purchase LA provided services

Strategic Directorate Priority 8: Modernise and integrate business processes within the Directorate, to improve efficiency and effectiveness of service delivery.

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	2020-21 Target	Owner

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
	<i>Pending completion</i>					

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective

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

Definition of Risk	RAG Rating	Mitigating actions	Risk owner

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

No.	Description of dependency

Our Finances

The Service has a gross expenditure budget of £331.400 million and budgets for income to the value of £60.453 million, leaving a net budget of £270.947 million. Of the net budget, £241.344 million (89%) is delegated according to a formula to the Council's 126 schools and their governing bodies, who manage their individual school budgets. There are about 6,600 school based staff working in Cardiff's schools, serving 53,440 pupils.

In addition, £29.603 million (11%) 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 2019-20, the delegated school budgets will increase by a further £10.421 million (4.5%), which is on top of a 3.2% increase in the previous year. For 2019-20, there continued to be no requirement placed upon local authorities to protect school budgets. However, the increase provides evidence of the Council's continued commitment to provide revenue funding growth to delegated schools.

Of the £10.421 million being additionally allocated to schools, £6.751 million relates to non-pupil number growth and will meet 70% of the pressures identified. These pressures are largely in connection with salary increments, pay inflation and, most significantly, the increase in teachers' pension employer contribution rates. In addition, amounts are also allocated for non-domestic rates, increasing energy costs and associated pupil needs, such as complex needs enhancements, specialist resource bases and breakfast initiatives. Grants to the value of £1.487 million, in relation to teachers' pay and free school meals, have also been transferred to the school budget. The balance of additional funding being provided totals £2.183 million and relates to changing pupil numbers in both mainstream and special school settings.

Whilst additional funds have been allocated to delegated school budgets, the Education directorate has identified budget savings totalling £1.442 million. These savings are outlined in the following table:

2018-19 Savings	£000
Income Generation	140
Business Processes including Digitalisation	1,232
Review of External Spend	70
TOTAL	1,442

These further savings in 2019-20 are on top of the directorate having to find significant savings in previous years, including £1.278 million in 2018-19.

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 2019-20 financial year will be £253,000 of savings identified, but not achieved in the 2018-19 financial year, which means the real savings target for 2019/20 will be £1.695m. Increasingly, the reduction of services provided to those which are statutory, alongside the development of services that are 'traded' with schools, or are income generating, will form the model for a sustainable Education Directorate going forward.

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

Our Workforce

Workforce plan in development 2019-20 – to be informed by workforce data, team performance evaluations, employee engagement events

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9. Appendix 2 – Additional Directorate Key Performance Indicators

The table below should include all additional KPIs / evidence that the directorate will be accountable to report on, for example any other statutory/national measures (e.g. Public Accountability Measures and Social Services & Well-being Performance Measures).

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	2020-21 Target	Owner