



Education Directorate Budget 2019/20



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Corporate Plan

‘Cardiff is a great place to grow up’



Promote and fulfil Children’s rights by **building a Child Friendly City** in partnership with UNICEF UK between 2018 and 2021.

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.

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.

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.

Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks, with effect from Autumn 2019 until 2022.



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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.

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:

- Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region;
- Introducing targeted programmes of support and mentoring for young people;
- Rolling out the ‘Open Your Eyes’ careers week to seven secondary school clusters.

Launch the ‘Cardiff 2030 strategy for Education’ by December 2019.



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Corporate Plan / Shared objectives



Ensure the best outcomes for children and young people for whom the council has a responsibility by:

- Increasing the accommodation and support for care leavers by March 2020
- Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process
- Improving transition and progression into education, employment or training for care leavers by March 2020
- Improving educational outcomes for Children Looked After.

Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by:

- Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022
- Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education.

Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2022.



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- **Revenue Budget**
- Base controllable budget of £13.527 m
- Savings target - £1.442m or 10.8%
 - Increase traded income - £0.140m
 - Consortium - £0.070m
 - Delegation of EIG contribution to schools - £0.962m
 - Full Year effect of staffing restructure - £0.270m



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Revenue Budget – 2019/20

- Base controllable budget of £13.527 m
- Pressure bids - £604k
 - EOTAS Provision - £500k
 - LDP – Educational Implications - £104k
- FRM - £250k – Pilot - post 16 SEN transport





Capital Budget – 2019/20

- **Annual sums**
 - Schools Property Asset Renewal - £8.802m
 - Schools Suitability and Sufficiency - £0.979m
- **Ongoing Schemes**
 - Whitchurch High DDA & Suitability - £1.322m
 - 21st Century Band A - £0.700M
 - Schools Safeguarding - £0.100m
 - Schools Kitchens - £0.200m
- **Additional Borrowing**
 - 21st Century Band B - £4.210M
- **Other Funding**
 - 21st Century Band B - £10.880M
 - Reducing Infant Class Sizes - £2.455m
 - Welsh Medium Education - £0.310m

Total £29.958m

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- **Schools Delegated Budget**

- **Base budget for 18/19 - £230.923m**
- **Total additional funding after 30% cap - £10.421 (4.51%)**
- **Other pressures on schools delagted budgets**
 - **EIG delegation**
 - **Pooled budgets**
 - **Continued overspend on Redundancy payments**
 - **Continued overspend on Complex Needs Enhancements**



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Grants

- Education Improvement Grant no change
- MEAG & Travellers – Transitional funding in 18/19 to be continued into 19/20
- Post 16 Sixth Form – All Wales reduction 1.69% - Cardiff increased from £11.640m to £11.866m (+1.95%)
- New Grant to LA's for professional development (awaiting further details)
- Grant to LA's – Additional Free School Meals numbers
- Grant to LA's support for Music Services

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