



# Education Directorate Budget 2019/20



Gweithio dros Gaerdydd, gweithio gyda'n gilydd  
Working for Cardiff, working together

# 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.



Gweithio dros Gaerdydd, gweithio gyda’n gilydd  
Working for Cardiff, working together

# Corporate Plan



**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.



**Gweithio dros Gaerdydd, gweithio gyda'n gilydd**  
**Working for Cardiff, working together**

# 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.



**Gweithio dros Gaerdydd, gweithio gyda'n gilydd**  
**Working for Cardiff, working together**



- **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



Gweithio dros Gaerdydd, gweithio gyda'n gilydd  
Working for Cardiff, working together

## 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
  - 21<sup>st</sup> Century Band A - £0.700M
  - Schools Safeguarding - £0.100m
  - Schools Kitchens - £0.200m
- **Additional Borrowing**
  - 21<sup>st</sup> Century Band B - £4.210M
- **Other Funding**
  - 21<sup>st</sup> Century Band B - £10.880M
  - Reducing Infant Class Sizes - £2.455m
  - Welsh Medium Education - £0.310m

**Total £29.958m**

**Gweithio dros Gaerdydd, gweithio gyda'n gilydd**  
**Working for Cardiff, working together**



- **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**





## 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

Gweithio dros Gaerdydd, gweithio gyda'n gilydd

Working for Cardiff, working together

