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Cardiff
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AGENDA

Committee	CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE
Date and Time of Meeting	TUESDAY, 13 MARCH 2018, 4.30 PM
Venue	COMMITTEE ROOM 4 - COUNTY HALL
Membership	Councillor Lee Bridgeman (Chair) Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Murphy, Phillips, Taylor and Singh Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Rebecca Crump (Parent Governor Representative) and Karen Dell'Armi (Parent Governor Representative)

*Time
approx.*

- | | | |
|----------|--|---------|
| 1 | Apologies for Absence | 4.30 pm |
| | To receive apologies for absence. | |
| 2 | Declarations of Interest | 4.30 pm |
| | To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct. | |
| 3 | Minutes (Pages 1 - 18) | 4.30 pm |
| | To approve as a correct record the minutes of the previous meetings on the 12 December 2017, 9 January and 13 February 2018. | |
| 4 | Youth Service - Verbal Briefing (Pages 19 - 22) | 4.35 pm |
| | (a) Councillor Salrah Merry (Deputy Leader and Cabinet Member for Education, Employment & Skills) will be in attendance and may wish to make a statement; | |
| | (b) Councillor Ashley Lister (Assistant Cabinet Member for Youth Services), Nick Batchelar (Director Education and Lifelong Learning), and officers will present the report and be available to answer any questions Members may have; | |

(c) Questions from Committee Members;

(d) The way forward for this item will be considered at the end of the meeting.

5 School Admissions - Draft Cabinet Report

5.20 pm

(Report to follow)

(a) Councillor Salrah Merry (Deputy Leader and Cabinet Member for Education, Employment & Skills) will be in attendance and may wish to make a statement;

(b) Nick Batchelar (Director Education and Lifelong Learning), and officers will present the report and be available to answer any questions Members may have;

(c) Questions from Committee Members;

(d) The way forward for this item will be considered at the end of the meeting.

6 Quarter 3 Corporate Performance and School Categorisations
(Pages 23 - 48)

5.50 pm

(a) Councillor Sarah Merry (Deputy Leader and Cabinet member for Education, Employment and skills) will be in attendance and may wish to make a statement;

(b) Nick Batchelar (Director of Education and lifelong learning and Jackie Turner Assistant Director of Education and Lifelong learning) will present the report and be available to answer any questions Members may have;

(c) Questions from Committee Members;

(d) The way forward for this item will be considered at the end of the meeting.

7 Quarter 3 Performance Report - Children's Services *(Pages 49 - 78)*

6.30 pm

(a) Councillor Graham Hinchey (Cabinet Member for Children & Families) will be in attendance and may wish to make a statement;

(b) Tony Young (Director Social Services) and Irfan Alam (Assistant Director of Children's Services) will present the report and be

available to answer any questions Members may have;

(c) Questions from Committee Members;

(d) The way forward for this item will be considered at the end of the meeting.

8 **Way Forward**

7.10 pm

9 **Date of next meeting**

The next scheduled meeting of the Children and Young People Committee is on Tuesday 17 April 2018 at 4.30 pm

Davina Fiore

Director Governance & Legal Services

Date: Wednesday, 7 March 2018

Contact: Mandy Farnham,

02920 872618, Mandy.Farnham@cardiff.gov.uk

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CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

12 DECEMBER 2017

Present: Councillor Bridgeman (Chairperson)
Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Phillips, Taylor
and Singh

Co-opted Members: Patricia Arlotte (Roman Catholic representative)
and Karen Dell'Armi (Parent Governor Representative)

35 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Carol Cobert and Rebecca Crump.

36 : DECLARATIONS OF INTEREST

No declarations of interest were received.

37 : MINUTES

The minutes of the meeting which took place on 10 October 2017 were approved as a correct record and signed by the Chairperson.

38 : 21ST CENTURY SCHOOLS - BAND B PRIORITIES - DRAFT CABINET
REPORT

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills) and Nick Batchelar (Direction of Education and Lifelong Learning) to the meeting to present the report which the Committee indicated had been read and considered.

Members were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- Members welcomed with the level of investment for the Band B programme, half funded by Welsh Government and half by the Council. However, Members queried the plans to address the issues of capacity and school buildings and were advised that working is ongoing to address those issues, Band B will not address all the capacity and building issues faced by the authority.
- Members were advised that this is one of a series of reports which will be presented to Cabinet sought clarification as to whether the proposed rebuilding of Fitzalan High School would take place on the existing site or whether the school would be moved. Officers advised that any changes to the location of the school over a distance of 2 miles would require consultation and Cabinet determination, but it likely that Fitzalan High School will be rebuilt on the existing site.

Cabinet would firstly have to determine the priorities; followed by budget setting and consultation. As far as Fitzalan High School is concerned any

rebuild would not result in a significant move or expansion, whereas in respect of Woodlands it would be necessary to consult with partners as to how provision is configured and a need to change the designation of the school.

- Members wanted reassurance that there would be strong maintenance package contained in the tendering process and were advised that Cardiff is currently the host authority for the South East Wales Schools Capital procurement framework, which provides pre-qualified and experienced contractors. When considering both new build and refurbishment projects for schools it has now become clear, as a result of the learning from Band A, that standardised designs rather than bespoke or one off designs are the way forward, together with tendering in lots, or example 3 schools rather than 1. However, maintenance does not form part of the tendering process and therefore maintenance needs to be factored into the costs.
- Members queried what progress is being made with the maintenance backlog and were advised that Band B will not solve all the maintenance issues however, removing D rated school buildings will have an effect on the backlog.
- Member sought clarification in respect of some issues raised in relation to the use of facilities for community benefit, it was understood that a private company will be taking over the maintenance of some pitches and concerns had been raised as to whether community sports group would be able to afford to use those pitches. Members were advised that at the present time no operational arrangements had been finalised in relation to maintenance.

AGREED – That the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

39 : QUARTER 2 CORPORATE PERFORMANCE REPORT - EDUCATION

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills) and Nick Batchelar (Direction of Education and Lifelong Learning) to the meeting to present the report which the Committee indicated had been read and considered. Further Members were aware that the annual performance report for Cardiff Schools will be received by the Committee in January and that the full results will be available at that time and as a result indicated that they would comment, seek clarification or raise questions when the full report was available.

The Director wished to update Members that Eastern High School was not out of special measures and was demonstrating strong practise; Whitchurch and Radyr High Schools were out of monitoring and the results in relation to Trelai primary were awaited, although it is known that there have been significant improvement.

40 : QUARTER 2 PERFORMANCE REPORT - CHILDREN'S SERVICES

The Chairperson welcomed Councillor Graham Hinchey (Cabinet Member for Children & Families) and Irfan Alam (Assistant Direction of Children's Services) to the meeting to present the report.

The Cabinet Member was invited to make a statement in which he indicated that Quarter 2 had been reasonable good considering the pressures, the demands for services and the budgetary implications. There remains difficulties with the recruitment of staff, not just in Cardiff but across South East Wales; the Council is trying to secure 2 new homes; and there is an ongoing campaign to recruit foster carers. 2 years ago there were 555 looked after children, currently the figure is 802 and there has been an increase in the number of complex cases.

The Chair advised that Members had had the opportunity of considering the report and appendices and indicated that they did not intend to ask any specific questions during the course of this meeting. The Committee did not wish to be provided with the same information each month, they wanted clarification of the actual improvements being made.

AGREED – That the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

41 : WAY FORWARD

Members discussed the information received and identified a number of issues which the Chairman agreed would be included in the letters that would be sent, on behalf of the Committee, to the relevant Cabinet Members and officers.

42 : DATE OF NEXT MEETING

The date of the next scheduled meeting of the Children & Young People Scrutiny Committee is 9 January 2018.

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CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

9 JANUARY 2018

Present: Councillor Bridgeman (Chairperson),
Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Phillips and
Singh

Co-opted Members: Patricia Arlotte (Roman Catholic representative),
Carol Cobert (Church in Wales representative), Rebecca Crump
(Parent Governor Representative) and Karen Dell'Armi (Parent
Governor Representative)

43 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Rhys Taylor

44 : DECLARATIONS OF INTEREST

No declarations of interest were received.

45 : MINUTES

The minutes of the meeting on the 14 November 2017 were agreed as a correct record and signed by the Chairperson.

46 : CENTRAL SOUTH CONSORTIUM'S CONTRIBUTION TO RAISING STANDARDS IN CARDIFF SCHOOLS

The Chair welcomed Mike Glavin (Managing Director, Central South Consortium), Stuart Sherman and Kate Rowlands (Senior Challenge Advisors), Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills) and Nick Batchelar (Direction of Education and Lifelong Learning) to the meeting.

Mike Galvin and Stuart Sherman presented the report and outlined the following information to Members:

- The 5 priorities contained in the consortium business plan for April 2017 – March 2018
- Performance across the Central South region in 2017;
- Performance in Cardiff Council Schools
- Challenge and support provided by the Consortium on behalf of Cardiff Council. Updated figures were provided to Members:
 - There were 67 schools requiring green support and 54 requiring yellow support; and
 - The number of schools requiring a 'red' level support has fallen to 3 and now only 8 schools require an amber level of support.
- Additional support requested through the Local Authority Annex

The Chairperson invited the Cabinet Member to make a statement in which welcomed the content of the report and in particular the agreement of the Consortium in relation to improvements that have been made.

Members were invited to comment, seek clarification, or raise questions on the information received. Those discussions are summarised as follows:

- Members sought clarification as to how the consortium will ensure the consistency with Challenger Advisors and were advised that initially there had only been limited input from the Consortium, however there are now regularly network meetings, certainly with the pioneer schools; unfortunately there is no funding available for non-pioneer schools.
- Members asked whether there had been a decrease in the number of vacancies for Headteacher and Deputy Headteacher positions and were advised that although precise information could not be given at the time, there was still an issue with recruiting the right calibre of staff in all areas.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the Way Forward.

47 : CARDIFF SCHOOL'S ANNUAL REPORT

The Chair welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills), Nick Batchelar (Direction of Education and Lifelong Learning), Jackie Turner (Assistant Director of Education and Lifelong Learning), Richard Thomas (Headteacher at Ysgol Pencae), and Siân Voyce (Headteacher Hywel Dda Primary School) to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which she referred to the key strength's in Cardiff's performance in 2017, and in particular to the continuing reduction in the number of young people who are not in education, employment or training; 8% in 2010 and currently 1.7%.

The Assistant Director presented the report and provided Members with a presentation.

Members were invited to comment, seek clarification, or raise questions on the information received. Those discussions are summarised as follows:

- Members requested further information as to whether there were year on year comparisons in relation to the 2017 Summary Headline Results across all key stages as opposed to results for 2011-12 and 2016-17 and were advised that the provision of data every 5 years is common practice.
- Members sought information from the Headteachers about their greatest challenges and the impact the Consortium has had and were advised that managing tight budgets was one of the most difficult issues but that the support from the Consortium has been good. Both head teachers also advised Members that the number of pupils with additional learning needs; with a statement; with 1:1 support, was also challenging.
- Members expressed concern in relation to the Key Stage 4 outcomes for looked after children and were advised that educational attainment of looked

after children was a priority across all key stages. Members also expressed concerns about the arrangements for education provision for those looked after children in out of county placements.

- Members were also advised that whilst education provision is improving there are still challenges, particularly in relation to traveller/Roma young people.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the Way Forward.

48 : IMPROVING PROVISION FOR CHILDREN AND YOUNG PEOPLE WITH ADDITIONAL LEARNING NEEDS (ALN) 2018 - 2022 (DRAFT CABINET REPORT)

The Chair welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment and Skills), Nick Batchelar (Direction of Education and Lifelong Learning) and Jennie Hughes (Senior Achievement Leader – Inclusion) to the meeting to present the Cabinet Report.

The report outlines the three priorities:

- successful implementation of the ALN and Educational Tribunal Act;
- strengthening the Councils collective capacity to meet all needs; and
- ensuring sufficiency, high quality additional needs provision.

It also sets out the proposals in respect of 8 schools; Ty Gwyn Special School, The Hollies Special School, Greenhill School, Meadowbank Special School, Allensbank Primary School, St Mary the Virgin Church in Wales Primary School, Ysgol Pwll Coch and Ysgol Glantaf.

Cabinet will be asked to authorise officers to consult on the proposals, the outcome of the consultation will be reported where authorisation will be sought to publish the statutory notices.

Whilst Members did not have any questions of the Cabinet Member and Officers, a number of questions had been provided in writing from Members of the public.

- In relation to Meadowbank Special School officers confirmed that the proposal is to change the designation from specific language impairments, a term or diagnosis no longer used, to speech language and communication needs and complex learning disabilities. The change in terminology does not mean a change in the type of need.
- It is anticipated that there will be additional places for complex learning disabilities, it is anticipated that those places would be filled and would therefore ensure continued financial viability for the school.
- The proposal to phase out the SRB at Allensbank School and to open an 8-place early intervention class for children with speech and language needs is not to the detriment of Meadowbank School, it is a different type of need.

- Members sought clarification in relation to the revenue and capital investment needed for learners with additional needs, and referred specifically to in the increased demand anticipated for learners with emotional health and wellbeing needs; complex learning disabilities; and autism spectrum conditions. Officers advised that these are seen as very distinct areas of additional needs, but that they might be in the same school. It is important to make the most effective use of the resources available.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the Way Forward.

49 : URGENT ITEM - PROPOSED CHANGE OF STATUS OF ST DAVID'S CATHOLIC SIXTH FORM COLLEGE - IMPLICATIONS FOR THE LOCAL AUTHORITY

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education, Employment & Skills) and Nick Batchelar (Director of Education and Lifelong Learning) to the meeting.

The Chairperson invited Councillor Merry to make a statement in which she indicated that the decision to change the status of St David's Catholic Sixth Form College to become a Voluntary Aided School, maintained by the authority is ultimately not a decision for Cabinet, it is a decision for Welsh Government. The report to cabinet will make recommendations about the Councils response to the proposal.

The Director provided Members with the background details and advised Members that a consultation exercise is underway, and that the Council is the final consultee.

Members were invited to comment, seek clarification, or raise questions on the information received. Those discussions are summarised as follows:

- Members were advised that the change in status would have no material impact on current students, although it is hoped that there will be an expansion in student numbers in due course.
- Members queried whether there would be an impact on local schools and were informed that there will not be, it is something that has been raised at length in the consultation process.
- Members asked whether it would mean a change in the school admission arrangements and were advised that sixth forms are their own admission authority and already abide by the admissions code.

AGREED: That the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the Way Forward.

50 : WAY FORWARD

Members discussed the information received and identified a number of issues which the Chairperson agreed would be included in the letters that would be sent, on behalf of the Committee, to the relevant Cabinet Members and officers, and the Consortium.

51 : DATE OF NEXT MEETING

The next meeting of the Children & Young People Scrutiny Committee is the budget meeting on 13 February 2018 at 10.00 am.

The meeting terminated at 7.00 pm

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CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE

13 FEBRUARY 2018

Present: Councillor Bridgeman (Chairperson),
Councillors Joyce, Phillips, Taylor and Singh

Co-opted Members: Carol Cobert (Church in Wales representative)
and Karen Dell'Armi (Parent Governor Representative)

1 : APOLOGIES FOR ABSENCE

Apologies for Absence have been received from Patricia Arlotte, Rebecca Crump and Councillors De'Ath, Phillipa Hill-John and Morgan.

2 : DECLARATIONS OF INTEREST

No declarations of interest were received.

3 : DRAFT BUDGET PROPOSALS 2018/19

Corporate Overview

The Chairperson welcomed Councillor Weaver (Cabinet Member for Finance, Modernisation and Performance, and Ian Allwood (Head of Finance) to the meeting.

The Chairperson invited Councillor Weaver to make a statement in which he said that this had been a particularly difficult budget to set, however Schools and Social Services had both seen an increase in their budgets.

Ian Allwood provided Members with a presentation and highlighted various issues:

- Final Settlement Overview;
- Consultation with specific reference to the three investment priorities;
- Draft Revenue Budget;
- Medium Term Outlook; and
- Draft Capital Programme

Members were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- In terms of addressing the Medium Term Gap, Members questioned the achievability of the proposed savings over the next 2 – 3 years and the areas in which it was intended those savings would be made. Officers advised that the proposals for Social Services in 2019/20 are currently being considered; there is a need to manage demand and assumptions have to be made based on the predicted growth of the population. If services can meet the demand this will in turn reduce the budget gap. Increased digitalisation will also help to reduce the cost of service delivery.
- Members sought clarification of whether or not digitalisation would impact on the net FTE reduction of 24.19 posts and were advised that it will impact on all

areas of the Council and will also help to bridge the gap particularly where there are significant budgets.

- In relation to the overview of the Revenue Budget, Members queried the £6.2 million Red/Red-Amber residual risk, and asked for information about which service areas were affected. Officers advised that Social Services and Education would be affected and that more detailed information is contained in the full budget report.
- Members raised concerns about the consultation process and the responses received - They felt that the methodology was broad and queried whether the profile of respondents matched the profile of the people of Cardiff and whether the 3 priorities were identified as a result of a straight forward count or whether they were weighted in any way. Officers agreed that the consultation process appears weighted towards those aged 55+ and living in the North of the City and that often responses are not received from those of different age groups and from different areas of the City.

Social Services

The Chairperson welcomed Councillor Graham Hinchey (Cabinet Member Children and Families), Tony Young (Director of Social Services) Irfan Alam (Assistant Director, Children's Services), Ian Allwood (Head of Finance and Alan Evans (Operational Manager – Accountancy) to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which he outlined the difficult budgetary challenges facing the Directorate given the complex needs of children in local authority care and the growing numbers of children in the city.

Tony Young and Irfan Alam provided Members with a presentation on the Social Services budget which covered the following:

- Budget Overview;
- Additional Allocations;
- Accepted Specific Pressures;
- Savings Proposals for Children's Services;
- Savings Proposals for Adult Services;
- Approach to Budget Challenges; and
- Financial Outlook

Members were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- Members queried whether the £3.99m re-alignment in the Social Services Budget related specifically to an overspend on out of county placements in this current year and were advised that it related to pressures in both Adult and Children's Services. Officers advised that there has been an increase in the number of children in local authority care over the last 12 months. Members had been advised that the estimated number of children in looked after children in March 2019 will be 920. The Director explained that the projected figures were based the trend in November 2016 and it is anticipated that the figures will continue to increase until 2021-22 when the momentum will turn.

- Members inquired whether the projected increase in numbers had been built into the budget. Officers advised that the approach taken is to fully realign the budget. The overspend has been caused due to the number of children entering local authority care and that there was also a contingency for Children's Services of £950,000.
- Members queried whether the contingency amount is too low and is therefore an added pressure. The Director confirmed that there is no indifference to the overspend, there is concern about the growth in costs of looking after children and that the growth in costs is unsustainable. It is important to ensure that only those children that need to be cared are cared for; Members were advised that £2.5m has been saved by returning children to their families where appropriate. Councillor Hinchey advised that if nothing changes the realignment figure of £3.99m is correct however, the contingency figure has not been amended for the last 3 years.
- Members queried the achievability of the saving of £680,000 in respect of out of county placements and also queried the number of children who will benefit from the opening of the new children's home. Officers believe that the savings were realistic. The new home, which is not owned or operated by the Council, has places for 3 children and those 3 children are being identified at the present time. It is important to note, when bearing in mind the costs of funding residential placements, that it only needs 2 or 3 children to be brought back to Cardiff to reach those savings.
- Members asked whether the new children's home will focus on provision not currently provided by Cardiff. Officers stated that the saving is not predicated just on the children's home, officers have identified a number of children who, at the end of the academic year, can be return to Cardiff.

Education

The Chairperson welcomed Councillor Merry (Deputy Leader and Cabinet member – Education, Employment and Skills), Nick Batchelar (Director Education and Lifelong Learning) Neil Hardee (Head of Performance Resources and Services for Education), Ian Allwood (Head of Finance) and Robert Green (Group Accountant) to the meeting.

The Chairperson invited the Cabinet Member to make a statement, in which she indicated that whilst additional sums have been made available for schools, that amount does still not meet all the financial pressures.

The Director provided a brief statement in which he wished to remind members of the priorities in the Corporate Plan as they relate to the Education Directorate, referring to the additional funding asset renewal programme and the additional funding for ALN provision.

Neil Hardee (Head of Performance Resources and Services for Education) provided Members with a presentation outlining a number of points:

- Corporate Plan;
- Revenue Budget;

- Capital Budget;
- Schools Delegated Budget; and
- Grants

Members were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised below:

- Members referred to the 30% cap on schools growth and school budget deficits. Officers advised that overall Cardiff schools are carrying over a positive balances. On the whole primary schools have positive balances whilst secondary schools are in deficit. A team of officers is assigned to work closely with each school to address deficit balances; to look at financial management and to work towards setting a medium financial plan. Officers advised that the loss of Post 16 funding will impact on secondary schools.
- In terms of the Capital budget, Members sought clarification as how the £1.300m for Whitchurch DDA works is to be spent and whether other schools requiring DDA works will be addressed. Officers advised that Whitchurch has a large specialist resource base and a large number of children with Additional Learning Needs (ALN). Work needs to be undertaken to make Whitchurch more DDA compliant. Money was available in the Asset and Suitability budget to improve DDA accessibility in other schools.
- Members referred to the large amount of additional borrowing needed to match Band B funding from Welsh Government and queried how the decision about borrowing is made. Officers advised that a basket of borrowing over the whole Council is considered, and whilst borrowing is increasing the Section 151 officer considers that resilience going forward remains affordable. It is important that investment is where required.
- Members noted the growing pressure on schools due to demographic changes in existing wards, and that secondary schools will be oversubscribed by 2019. Officers advised that with the new developments as referred to in the LDP Section 106 monies will be generated which in turn will be used for building new schools in those areas and that whilst 2019/20 will be a pinch-point year, Band B will be in place then to help ease the pressure.
- Members highlighted the £200,000 savings target for staff in central teams and questioned how this will be managed, as schools are still in need of support. Officers explained that there has been significant staffing cuts but they have been balancing the roles. The savings are achievable, and whilst it would have been preferable not to have made the cuts officers are satisfied that they can be made and that the necessary functions can still be discharged.

School Transport

The Chairperson welcomed Steve Gerrard (Network Operations Team Leader) to the meeting. Members were provided with a presentation outlining the draft budget proposals:

- Revenue Controllable Budget 2018/19 figures;

- Supported financial pressures;
- Savings Proposals – Income Generation and review of External spend;
- Key Challenges; and
- Next Steps

Members were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- Members expressed concern in relation to the Travel Support Allowance which will see parents paid directly to transport their child to school, namely that funds provided would be used for the purpose intended, the impact on the environment with potentially more vehicles on the road, and whether the savings would be achievable. Members were advised that parents would be paid termly and the amount would be based on attendance. If attendance does not meet satisfactory levels the payments will be stopped. It is anticipated that around 150 parents will move across to that system, and it was also acknowledged that that would potentially impact the environment. Members sought clarification as to whom excess seats on the school buses are sold. Officers explained that they were offered to those pupils who are not eligible for free transport. It equates to approximately 200 pupils. There is to be a reduction in the subsidy for school bus places.
- Members queried the saving of £27,000 and were advised that it will be made as a result of reviewing transport for all statemented pupils, with the review being undertaken on a case by case basis.
- Members asked whether the transport savings would impact on those pupils eligible for free school meals (eFSM). Members were advised that transport is not means tested at the present time, and Officers are currently looking at options surrounding eFSM. The costs of travelling to school on the bus is more than the cost of their school meal and effects on attendance is being noticed.
- Members expressed concern about the travel arrangements to Llanishen High School and raised a number of issues:
 - Most of the buses do not have seatbelts;
 - Buses are often full with many children having to stand;
 - Vehicles are considered not fit for purpose;
 - Requests for CCTV footage of incidents are not dealt with in a timely fashion.
- Members were advised that there have been meetings with the Headteacher of Llanishen High School and NAT to discuss the various issues. Members queried the cost of school transport places and were advised that NAT charge £420 over 7 months which is a lessor amount than transport provided by the Council, and the payment options provided by NAT are more flexible. NAT buses are commercial services and as such the council is not able to interfere with the fare rates or options that NAT decide to set for the services.
- Members queried how those taxi drivers who transport pupils with ALN are both monitored and paid, and were advised that payment was made on a

monthly basis. As far as monitoring is concerned the team carry out spot checks and speak to teachers and parents. They also consider the attendance records of the various pupils.

AGREED – That the Chairperson, on behalf of the Committee, writes to the Cabinet Members conveying the observations of the Committee when discussing the Way Forward.

4 : CHILDS PLAY

The Chairperson welcomed Councillor Bradbury (Cabinet Member – Culture & Leisure) Jon Maidment (Operational Manager Parks and Sport), and Ian Allwood (Head of Finance) to the meeting.

The Chair invited the Cabinet Member to make a brief statement in which he advised Members that the savings proposals are achievable with the reduction in FM costs and the loss of posts; there are two vacant posts and one being deleted as a result of voluntary severance.

Members were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- Members were advised that there has been and will not be any impact from the loss of posts.
- Members were reassured that Childrens Play would remain in the same Directorate. Cabinet would like to see closer interaction and future integration with Youth Services with a view to creating a pathway of play for those aged between 0 and 17.
- Members were advised that no major cuts to Children's Play are planned. Further the future of Children's play is in the sharing of resources with others to deliver the service effectively. Ely play centre is a positive model for that.
- Members were advised that there is potential for both the Youth Services and the Children's Play service operating from the same building in Llanrumney.
- Members queried the projects at Ely Church Hall and referenced the funding and expertise. Officers advised that the play workers themselves have the expertise and that if there are other projects that could be used for Children's play and would benefit from the expertise, for example the community garden project in Fairwater, consideration would be given to providing that expertise. Members were reassured that staff were enjoying the new model of working across different venues and would be prepared to attend a scrutiny meeting to share their views.
- Members were reassured that agency staff is only used for play services in cases of long term sickness absence.
- Members were relieved to note that the new model was operating well, particularly bearing in mind the issues experienced initially.

AGREED – That the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the Way Forward.

5 : WAY FORWARD

Members discussed the information received and identified a number of issues which the Chairman agreed would be included in the letters that would be sent, on behalf of the Committee, to the relevant Cabinet Members and Officers.

6 : DATE OF NEXT MEETING

The next meeting of the Children and Young People Scrutiny Committee is on Tuesday 13 March 2018 at 4:30pm.

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

13 March 2018

YOUTH SERVICE – VERBAL BRIEFING

Purpose of the Report

1. As part of the Children & Young People Scrutiny Committee 2017-18 Work Programme, the Committee agreed to receive a progress report on the Youth Services together with the work of Assistant Cabinet Member for Youth Services, Councillor Ashley Lister.

Issues

2. The Director of Education and Lifelong learning will provide a verbal briefing on the present operational position of the youth service following its reconfiguration of the service resulting from the changes to its funding and National policy changes.
3. The service is configured to provide:
 - Youth offer
 - Early intervention & prevention

Scope of Scrutiny

4. This verbal briefing will enables the Committee to review, assess and comment of the operation of the youth service in Cardiff. In particular Members may wish to enquire whether, the programme has achieved the desired outcomes envisaged for the programme.

Way Forward

5. Councillor Sarah Merry (Deputy Leader and Cabinet Member for Education) Councillor Ashely Lister (Assistant Cabinet Member for Youth Services), Nick Batchelar (Director of Education and Lifelong Learning) and Simon Morris (Achievement Leader Youth Support) will present a verbal briefing to the

Committee on the programme it's operation and achievements, and will be available to answer any questions Members may have.

6. The verbal briefing should also enable Members to provide any comments, concerns or recommendations to the Cabinet Member for Education, Councillor Ashely Lister (Assistant Cabinet Member for Youth Services), and Director of Education and Lifelong Learning.

Legal Implications

7. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

8. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet will set out any financial implications arising from those recommendations.

RECOMMENDATION

That Committee reviews the information presented at the meeting and provide any recommendations, comments or advice to the Cabinet Member, Councillor Ashely Lister (Assistant Cabinet Member for Youth Services), and Director of Education and Lifelong Learning.

Davina Fiore

Director of Governance and Legal Services

7 March 2018

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

13 March 2018

**QUARTER 3 CORPORATE PERFORMANCE REPORT AND CATEGORISATION
OF CARDIFF'S SCHOOLS**

Reasons for the Report

1. The first part of this report provides the Committee with the Education and Lifelong Directorate's Corporate Performance report for Quarter 3 2017/18, following its consideration by the Cabinet on 15 February 2018. The Corporate Performance summary Report Quarter 3 attached at **Appendix A**.
2. The report also provides this Committee with an updated score card of the Directorates performance Report for quarter three at **Appendix B**.
3. The second part of the report provides a briefing on the categorisation of Cardiff's Schools copy attached at **Appendix C**

Revised Corporate Performance Reports

4. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of corporate and directorate performance. Effective scrutiny of performance is an important component of the Framework as it provides the opportunity to challenge performance levels, and helps focus on the delivery of Council priorities and targets.
5. The Quarter 3 performance report was presented to Cabinet on 15 February 2018, the report included a summary of each Directorate's performance together

with an update on progress towards delivering the Strategic Directorate Priorities for each of the Council's seven Directorates.

6. An extract for the Education and Lifelong Learning Directorate, attached at **Appendix A** sets out the Directorates key areas of progress together with its key challenges.
7. The Quarter 3 Corporate Performance report also includes a copy of the Directorates Quarter three performance report copy attached at **Appendix B**. The Quarter 3 Directorate performance Report, covers:
 - The Strategic Directorate Priority
 - Measures
 - Actual results and targets
 - Quarter 3 position against the Headline Actions in the Directorate Delivery plan
8. The report provides the Committee with information on the Directorate commitments as set out in the Delivery Plan together with the progress, issues and mitigating actions that the Directorate has undertaken to ensure that the Quarter 3 commitments are achieved. Overall progress is highlighted through the use of the red/amber/green status format.

Cardiff Schools National Categorisation

9. The report attached at **Appendix C** explains the outcome of the National Categorisation of Cardiff's Schools as reported in January 2018. The briefing papers initially provides an overview of the Primary, Secondary and Special schools. The report also includes a summary of the Inspection outcome of Cardiff Schools, which have been inspected during the 2016-17 academic year.
10. The report also includes a list of all Cardiff's Schools providing the outcome of their Categorisation. This list identifies the step two improvement capacity (as evaluated by the challenge advisers from the consortia) and step three support

category (programme of support, challenge and intervention, support categories are green, yellow or red).

Scope of Scrutiny

11. The scope of the scrutiny of this report is to enable Committee to review, assess and challenge the implementation of actions to improve education for Cardiff's pupils through the Quarter 3 Corporate Performance Report and Cardiff School, categorisation, and to provide any comments, concerns or recommendations to the Cabinet Member or the Director of Education and Lifelong Learning.

12. At this meeting Committee can review and question:

- (i) the progress being made in achieving the Performance Indicator targets for 2017/18;
- (ii) any identified project risks (red status) and the appropriateness of the proposed countermeasure;
- (iii) the outcome of the categorisation of Cardiff's Schools.

Way Forward

13. At the meeting Councillor Sarah Merry (Cabinet Member for Education), and Nick Batchelar (Director of Education and Lifelong Learning) will be in attendance to present the information and answer any questions Members may wish to ask.

14. Members are invited to consider the information set out in the performance reports and attachments **Appendices A, & B**, and identify any issues which require more detailed scrutiny and to consider the Categorisation report attached at **Appendix C**.

15. Members may also wish to pass on any observations, comments or recommendations to the Cabinet Member for Education, Employment and Skills on the performance of the Directorate as set out in the report

Financial Implications

16. There are no direct financial implications arising from this report. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. These financial implications will need to be considered before any changes are implemented.

Legal Implications

17. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

RECOMMENDATION

The Committee is recommended to:

- Review the information provided in the Education Quarter 3 Performance report, copy at **Appendix A, and B** and provide any comments, concerns or recommendations to the Cabinet Member and Director of Education and Lifelong Learning.

- Review and assess the information provided in the Categorisation of Cardiff Schools, copy attached at **Appendix C** and provide any comments, concerns or recommendations to the Cabinet Member and Director of Education and Lifelong Learning.

DAVINA FIORE

Director Governance and Legal Services

NICK BATCHELAR

**Director of Education and
Lifelong Learning**

7 March 2017

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Education and Lifelong Learning

Quarter 3 2017/18

Key Areas of Progress

2016-17 Final Key Stage 4 School Performance data

The results for the 2016–2017 academic year build on a clear pattern of continuing improvement in recent years. 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.

A Cabinet report on the performance of Cardiff schools in 2016-17 across the key stages, and in relation to exclusions, attendance, and transition into education, employment or training, was published in January.

Improved Estyn Inspections

In November 2017, three schools were removed from an Estyn follow-up category. Riverbank Special School was removed from Estyn Monitoring, and Eastern High and Trelai Primary School were removed from Special Measures:

- Eastern High: Estyn noted the trend of improving results at all key stages, with Mathematics and English improving significantly. The school moved into the new Eastern Learning Campus in December, in partnership with Cardiff and the Vale College.
- Trelai Primary School: Estyn noted the strong progress that the school has made in improving the attainment of pupils eligible for free school meals and of boys in the Foundation Phase.

2016-17 Provisional Destinations data for year 11 leavers

There has been good progress in reducing the proportion of young people who are not in education, employment or training (NEET). 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. Provisional 2016-17 data indicates that the Cardiff NEET figure has further reduced to 1.7% (54 young people). National data is not yet available.

Directorate Challenges

2016-17 Final Key Stage 4 School Performance data

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:

- 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.

Further detail can be found in the 2016-17 Annual Performance Report.

Sufficiency and Suitability of the School Estate

In November 2017, Welsh Government confirmed approval in principle of the Band B 21st Century School sum proposed by the Local Authority. A significant amount of work was undertaken to compile the Strategic Outline Business Case for £284 million, half of which will be funded by Welsh Government and half by the Council. This funding will seek to address the most acute sufficiency and condition issues in Cardiff.

The December 2017 Cabinet Report, '21st Century Schools- Cardiff Council's Band B priorities', outlines the proposed schemes in Cardiff under this programme. It may be necessary to put interim measures in place where sufficiency issues arise before new schools with increased capacity can be delivered.

Funding for the management and maintenance of the education estate will remain a challenge.

Improving provision and support for learners with Additional Learning Needs (ALN)

A significant amount of work has been undertaken by the ALN Working Group to identify the strategic priorities to improve outcomes for children and young people with ALN. The strategy will be considered by the Cabinet in January.

The key challenges facing Cardiff are:

- The introduction of the Additional Learning Needs and Educational Tribunal Act (ALNET); and
- The growing number of learners requiring special school or specialist resource base places in order to fully access education and fulfil their potential.

The December 2017 Cabinet Report, '21st Century Schools- Cardiff Council's Band B priorities', identifies four capital schemes to re-shape Cardiff special school provision. A further Cabinet report, detailing steps to extend provision to meet demand before the completion of any schemes under Band B (2018-22), was published in January 2018.

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 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> <p>Pupils eligible for free school meals – end of Key Stage 4</p> <p>In 2017, final results show that 33.9% of pupils eligible for free school meals (eFSM) in Cardiff achieved the Level Two + threshold, compared to 66.6% of pupils not eligible (nFSM). This is better than the performance of eFSM (28.5%) and 60.8% of nFSM pupils across Wales. Although a higher proportion of eFSM pupils in Cardiff achieved this threshold than across Wales at Key Stage 4, the gap in attainment is slightly larger (32.8%/32.3%) as a result.</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 Quails at KS4 <p>Children Looked After (attending a Cardiff school or the PRU 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 Quails 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% 	<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>					
<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 Quails at KS4 	<ul style="list-style-type: none"> ✓ 	<p>14 pupils</p> <ul style="list-style-type: none"> 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"> 68.75% 78.26% 4% (P) 26% (P) 52% (P) NVA 	<ul style="list-style-type: none"> 88.9% 68.2% 		<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"> ✓ 	-	<ul style="list-style-type: none"> 33.9% (F) 	<p>2016/17 Targets no longer valid – year 0 due to changes to assessment framework</p>	<ul style="list-style-type: none"> Not comparable 	<ul style="list-style-type: none"> 30.8% (P) 	<ul style="list-style-type: none"> Not comparable 	<p>Non FSM pupils - % Level 2+ at KS4</p>					
<p>Non FSM pupils - % Level 2+ at KS4</p>	<ul style="list-style-type: none"> ✓ 	-	<ul style="list-style-type: none"> 66.6% (F) 	<ul style="list-style-type: none"> Not comparable 	<ul style="list-style-type: none"> 64.5% (P) 	<ul style="list-style-type: none"> 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	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
Page 33										
Phase 01:										
- % SEN pupils ach. CSI, at Key Stage 2:										
- Statemented										
- School Action Plus										
- School Action										
Phase 02:										
- % SEN pupils ach. CSI, at Key Stage 3:										
- Statemented										
- School Action Plus										
- School Action										
Phase 03:										
- % of SEN pupils ach. CSI, at Key Stage 4:										
- Statemented										
- School Action Plus										
- School Action										
Phase 04:										
- % of SEN pupils ach. Level 2+ Key Stage 4:										
- Statemented										
- School Action Plus										
- School Action										
Fixed term exclusions per 1000 pupils (5 days or fewer)										
Primary										
Secondary										
Fixed term exclusions per 1000 pupils (6 days or more)										
Primary										

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)
Wellbeing objective 1.1	Measures					
	CP Corp Plan					
	Supporting Information					
% children securing 1st choice of school: Primary (CP) Secondary (CP)	✓ ✓	89.75% 76.21%	80% 70%	86% 76%	89.75% 76.21%	86% 76%
% children securing one of 1st to 5th choices of school: Primary (CP) Secondary (CP)	✓ ✓	93.86% 81.82%	90% 90%	93% 85%	93.86% 81.82%	93% 85%
The number of pupils enrolled in Welsh medium education aged 4 – 18 years	✓	7,272	7,222	7,010	7,272	7,010
<p>Quarter 3 position against the Headline Actions in the DDP (3)</p> <p>The three main challenges and opportunities facing Cardiff in the development of the education estate are:</p> <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 <p>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:</p> <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. <p>(the full report can be viewed here http://cardiff.moderngov.co.uk/eListMeetings.aspx?Committeeid=151)</p> <p>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.</p> <p>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.</p>						

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 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 (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 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)			
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 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 and Faith school sector.</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	-	7 schools	L2+ target no longer valid - year 0	N/A	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							
% 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		11		10	11	14		
The number of schools running recurrent deficit budgets	-							
The % governor vacancies Cardiff schools Local Authority vacancies Total vacancies	29 vacancies 177 vacancies	7.42% 8.67%	6% 7.5%		7.16% 10.48%	6.9% 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.

Strategy 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)	Quarter 3 position against the Headline Actions in the DDP (3)		
								Red - 1	Red/Amber - 0	Amber/Green - 3
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	Red - 1	Red/Amber - 0	Amber/Green - 3
% 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)	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).		
% 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%)	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.		


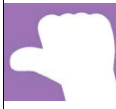
Wellbeing objective 1.1, 3.3 and 4.1

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
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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)	Red - 0	Red/Amber - 0	Amber/Green - 4	Green - 4
Revenue budget savings	-	-	£2.280m	£2.371m	£2.619m	£2.021m	£2.653m	<p>Well-being plan 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> 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; <ul style="list-style-type: none"> • Building services • Cleaning Services • Security Services • Waste Services • School meals services 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%.	Red - 0	Red/Amber - 0	Amber/Green - 4	Green - 4
Trading position												
- Catering Services			(£0.300m)	£0.000m	£0.027m	£0.000m	(£0.042m)					
- Storey Arms			£0.044m	£0.000m	£0.014m	£0.000m	£0.027m					
- Music Service			£0.148m	£0.000m	£0.075m	£0.000m	£0.109m					
Sickness Absence			8.08 days	7 days	8.51 days	4.91 days	11.86 days					
PPR compliance												
- Initiate objectives												
- Half yearly review												
- Full year review												
Further developments												

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

National Categorisation

Reason for this report

1. The reason for this report is to:
 - Inform the Children and Young People Scrutiny Committee of the outcomes of National Categorisation in January 2018

Primary overview

- 2.1 In the primary sector, the proportion of schools in the green and yellow categories is higher than the Wales figures (89.7% Cardiff, 85.3% Wales). There was no change to the number of primary schools categorised as red in January 2018, whilst the proportion of red primary schools across Wales increased by 0.4 percentage points. The proportion of amber schools decreased to eight schools in January 2018, compared to thirteen in January 2017.

Secondary overview

- 2.2 In the secondary sector, the proportion of schools in the green and yellow categories is higher than the Wales figures (88.8% Cardiff, 68.3% Wales). There is now only one secondary school categorised as red in January 2018, compared to three schools in January 2017 (NB two of the schools are now closed). The proportion of red schools in Wales increased by 2.9 percentage points. The proportion of amber schools decreased to one in January 2018, compared to five in January 2017.

Special overview

- 2.3 In the special sector, the proportion of schools in the green and yellow categories is 71.4%, compared to 57.1% in January 2017. No special schools are categorised as red in January 2018, one school was categorised as red in January 2017. No special schools in Wales are categorised as red in January 2018.

Inspection Outcomes of Cardiff Schools

- 2.2 In September 2017, new arrangements for inspecting all schools, independent specialist colleges, pupil referral units and work-based learning, providers came into effect. Schools are being judged in five inspection areas:
 - Standards
 - Wellbeing and attitudes to learning
 - Teaching and learning experiences
 - Care, support and guidance
 - Leadership and management
- 2.3 Outcomes from Estyn inspections are reported, using a four-point scale:

- Excellent – Very strong, sustained performance and practice;
 - Good – Strong features, although minor aspects may require improvement;
 - Adequate and needs improvement – Strengths outweigh weaknesses, but important aspects require improvement;
 - Unsatisfactory and needs urgent improvement – important weaknesses outweigh strengths.
- 2.4 During the 2016-17 academic year, Estyn inspected twelve primary schools. Ten were judged as good, or excellent, for current performance. The remaining two were judged as adequate. Nine schools were judged to be good or excellent for their prospects for improvement and, of the remaining three, two were judged to be adequate and one unsatisfactory. Two schools went into Estyn Monitoring and one went into Special Measures.
- 2.5 Four secondary schools were inspected. One secondary school was judged as excellent in both current performance and prospects for improvement. One school was judged as adequate for current performance and good for prospects for improvement. This school went into Estyn Monitoring. Two schools were judged as unsatisfactory for current performance and for prospects for improvement. Both these schools were placed in Special Measures, but were closed in August 2017.
- 2.6 No special schools were inspected. The Pupil Referral Unit was inspected and was judged as good for current performance and for prospects for improvement.
- 2.7 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 moved into the new Eastern Learning Campus buildings in January 2018, in partnership with Cardiff and the Vale College.
- 2.8 At the time of writing this report, 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 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.
- 2.9 In the special sector, Riverbank School was removed from Estyn Monitoring in November 2017. Woodlands Special School was also removed from Special Measures, and federated with Ty Gwyn and Riverbank in January 2018.

Background

National Categorisation

3. In May 2014, the Minister for Education and Skills announced the development of a primary grading model and a review of the secondary banding model. The application of this model results in one of 4 levels of support for each school categorised as green, yellow, amber or red, with schools in green requiring the least amount of challenge and support and those in red the most.
4. The national categorisation system's main purpose is to identify which schools are in most need of support. The system ensures that, in partnership with local authorities and regional consortia, we direct our support and resources to improve our school system and as a result, raise standards and performance in Wales.
5. The system is about providing support and encouraging collaborative improvement by putting schools into a position that enables them to identify the factors that contribute to their progress and achievement, or what areas to focus on to achieve further development. It is not about labelling or creating league tables
6. The system is a three step model that is not purely data-driven but also takes into account the quality of leadership and teaching and learning in our schools. In 2017, Welsh Government did not operate Step 1. The process began at Step 2.
 - **Step one:** A broad range of performance information is provided by the Welsh Government to inform schools' self-evaluation of their capacity to improve in relation to teaching and learning. This year we have changed the process so that we will no longer calculate or publish a standards group for schools. Instead a broader set of information will be considered when evaluating how schools are doing, which will take into account their local circumstances. This will also form the starting point of discussions between schools and their regional consortium challenge advisor about their performance and areas for improvement. This change has been made as a result of our work to change accountability within our education system and make sure that schools, and their learners, are given the right support at the right time so they can fully achieve their potential.
 - **Step two:** Challenge advisers from regional consortia evaluate the school's capacity to improve, taking account of evidence about the standards achieved and the quality of leadership and learning and teaching. They will also use information from the Welsh Government to inform this evaluation and discussions with schools.
 - **Step three:** The outcomes from step two are used to decide on each school's final support category. The final categorisation is a colour code that shows the level of support a school needs and triggers a tailored programme of support, challenge and intervention. The support categories are green, yellow, amber or red (with the schools in the green category needing the least support and those in the red category needing the most intensive support).

7. The coloured support category for each primary, middle and secondary school is now available.
8. The system is co-constructed between regional consortia and Welsh Government.
9. As part of the agreed National Model for Regional Working, Welsh Government, local government, regional consortia and the Welsh Local Government Association (WLGA) have worked together to ensure a national and consistent approach to the categorisation of schools.

Primary Schools

10. In the primary sector, the proportion of schools in the categories requiring the least support (green and yellow), is above the Wales figures with 88 out of 98 Cardiff schools in these two support categories. 52 Cardiff schools are in the green category, compared to 35 in January 2017, which means that we should have a greater proportion of schools with the capacity to support other schools and have a significant part to play in the developing school to school work.
11. Cardiff has two schools in the most intensive support category (red). These schools are visited regularly by the challenge adviser and the progress that these schools are making is evaluated on a half termly basis by the local authority jointly with the consortium.

Support Category	Cardiff January 2017	Cardiff January 2018	Consortium January 2018	Wales January 2018
Green	35.71% (35 out of 98 schools)	53.06% (52 out of 98 schools)	45.6%	36.5%
Yellow	48.98% (48 out of 98 schools)	36.7% (36 out of 98 schools)	44.6%	48.8%
Amber	13.26% (13 out of 98 schools)	8.16% (8 out of 98 schools)	8.2%	12.6%
Red	2.04% (2 out of 98 schools)	2.04% (2 out of 98 schools)	1.6%	2.1%

Secondary Schools

12. In the secondary sector, the proportion of schools in the categories requiring the least support (green and yellow), is above the Wales figures with 16 out of 18 Cardiff schools in these two support categories. 7 Cardiff schools are in the green category, compared to 5 in January 2017. January 2018 categorisation is based on 18 schools as one school was closed in July 2017.

13. Cardiff has one school in the most intensive support category (red), compared to three in January 2017. The number of schools in the amber category has also decreased, by 4 schools.

Support Category	Cardiff January 2017	Cardiff January 2018	Consortium January 2018	Wales January 2018
Green	26.32% (5 out of 19 schools)	38.89% (7 out of 18 schools)	32.1%	26.0%
Yellow	31.58% (6 out of 19 schools)	50.00% (9 out of 18 schools)	50.0%	42.3%
Amber	26.32% (5 out of 19 schools)	5.56% (1 out of 18 schools)	10.7%	19.2%
Red	15.79% (3 out of 19 schools)	5.56% (1 out of 18 schools)	7.1%	12.5%

Special Schools

14. In the special sector, there has been a slight increase in the proportion of schools in the categories requiring the least support (green and yellow). There has been a corresponding decrease in the number of schools requiring amber and red support. However, these figures are below the national averages.

Support Category	Cardiff January 2017	Cardiff January 2018	Consortium January 2018	Wales January 2018
Green	57.14% (4 out of 7 schools)	28.57% (2 out of 7 schools)	53.3%	45.0%
Yellow	0.00% (0 schools)	42.86% (3 out of 7 schools)	26.7%	30.0%
Amber	28.57% (2 out of 7 schools)	28.57% (2 out of 7 schools)	20.0%	25.0%
Red	14.29% (1 out of 7 schools)	0.00% (0 schools)	0.0%	0.0%

Appendix 1 – Outcomes from National Categorisation**Primary**

School name	Step Two: Improvement Capacity	Step Three: Support Category
Millbank Primary School	A	Green
Adamsdown Primary	B	Yellow
Albany Primary School	B	Yellow
Allensbank Primary School	C	Amber
Baden Powell Primary School	C	Amber
Birchgrove Primary School	A	Green
Trelai Primary School	C	Amber
Fairwater Primary School	B	Yellow
Gabalfa Primary	A	Green
Kitchener Primary School	A	Green
Lansdowne Primary School	A	Green
Moorland Primary	A	Green
Radnor Primary School	A	Green
Rhydypenau Primary School	A	Green
Roath Park Primary School	C	Amber
Greenway Primary School	A	Green/
Stacey Primary School	A	Green
Ton-yr-Ywen Primary School	B	Yellow
Peter Lea Primary School	B	Yellow
Bryn Hafod Primary School	A	Green
Pen-y-Bryn Primary School	B	Yellow
Coed Glas C P School	A	Green
Lakeside Primary School	A	Green
Pentrebane Primary School	B	Yellow
Mount Stuart Primary School	B	Yellow
Llanishen Fach Primary School	A	Green
Rhiwbeina Primary School	A	Green
Llanedeyrn Primary School	A	Green
Springwood Primary School	A	Yellow
Ninian Park Primary School	A	Green
Coryton Primary	B	Yellow
Bryn Celyn Primary School	B	Yellow
Y G G Gwaelod Y Garth	A	Green
Radyr Primary School	A	Green
Tongwynlais Primary School	A	Green
Llysfaen Primary School	A	Green
Bryn Deri Primary	A	Green
Oakfield Primary School	A	Green

Ysgol Gymraeg Melin Gruffydd	A	Green
Ysgol Y Wern	A	Green
Ysgol Gymraeg Coed Y Gof	B	Yellow
Ysgol Bro Eirwg	B	Yellow
Ysgol Treganna	B	Green
Willowbrook Primary School	A	Green
Pentyrch Primary	D	Red
Thornhill Primary School	A	Green
Ysgol Pencae	A	Green
Meadowlane Primary School	A	Green
Ysgol Mynydd Bychan	A	Green
Creigiau Primary School	A	Green
Ysgol Gymraeg Pwll Coch	B	Yellow
Ysgol Y Berllan Deg	B	Green
Gladstone Primary School	B	Yellow
Glan Yr Afon Primary School	C	Amber
Grangetown Primary School	B	Yellow
Herbert Thompson Primary	A	Green
Ysgol Glan Morfa	B	Yellow
Ysgol Pen Y Pil	B	Yellow
Ysgol Gymraeg Nant Caerau	B	Yellow
Rumney Primary	A	Green
Windsor Clive Primary	A	Green
Severn Primary	A	Green
Hawthorn Primary	B	Yellow
Danescourt Primary	A	Green
Hywel Dda Primary School	A	Green
Ysgol Gynradd Gymraeg Pen-Y-Groes	B	Yellow
Trowbridge Primary	C	Amber
Ysgol Glan Ceubal	B	Yellow
Marlborough Primary	A	Green
Pencaerau Primary	A	Green
Glyncoed Primary	A	Green
Whitchurch Primary	A	Green
Pontprennau Primary	B	Yellow
Howardian Primary School	B	Yellow
Ysgol Gynradd Gymraeg Hamadryad	B	Yellow
St. Mellons Church In Wales Primary	A	Green
St Alban's Rc Primary School	D	Red
St Cuthbert's Rc Primary	B	Yellow
St. Joseph's RC Primary School	B	Yellow
St. Mary's R.C. Primary School	B	Yellow
St Patrick's R C School	B	Yellow
St. Peter's Primary School	B	Yellow

St Cadoc's Catholic Primary	A	Green
St Monicas C/W Primary School	A	Green
St.Paul's C/W Primary School	B	Yellow
Tredegarville C/W Primary	A	Green
Llandaff City Primary School	C	Amber
Christ The King Primary School	A	Green
St John Lloyd	A	Green
Holy Family R.C. Primary	B	Yellow
St Mary The Virgin C/W Primary School	B	Yellow
All Saints C/W Primary	B	Yellow
St Fagans Church In Wales	C	Amber
St Bernadettes Primary School	B	Yellow
St David's C/W Primary School	B	Yellow
Bishop Childs C/W Primary	A	Green
St Philip Evans Primary School	A	Green
St. Francis R. C. Primary Sch.	A	Green

Secondary

School name	Step Two: Improvement Capacity	Step Three: Support Category
Cardiff High School	A	Green
Willows High School	B	Yellow
Fitzalan High School	A	Green
Cantonian High School	B	Yellow
Llanishen High School	B	Yellow
Cathays High School	A	Green
Radyr Comprehensive School	B	Yellow
Ysgol Gyfun Gymraeg Glantaf	C	Amber
Ysgol Gyfun Gymraeg Plasmawr	B	Yellow
Ysgol Gyfun Gymraeg Bro Edern	A	Green
Cardiff West Community High School	C	Red
Eastern High School	B	Yellow
St. Illtyd's Catholic High School	B	Yellow
Mary Immaculate High School	A	Green
Bishop Of Llandaff Church In Wales High School	A	Green
St Teilo's C-In-W High School	B	Yellow
Corpus Christi Catholic High School	A	Green
Whitchurch High School	B	Yellow

Special

School name	Step Two: Improvement Capacity	Step Three: Support Category
Greenhill Special School	A	Green
Meadowbank Special School	B	Yellow
Riverbank School	B	Yellow
The Court School	B	Amber
The Hollies School	B	Yellow
Ty Gwyn Special School	A	Green
Woodlands High School	C	Amber

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

13 MARCH 2018

CHILDREN'S SERVICES PERFORMANCE MANAGEMENT INFORMATION

REASON FOR THE REPORT

1. The Children and Young People Scrutiny Committee is responsible for scrutinising the performance of Children's (social) Services. This report sets out performance data outlining progress against commitments for the quarter ending 31 December 2017.

BACKGROUND

2. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of corporate and directorate performance. Effective scrutiny of performance is an important component of the Framework as it provides the opportunity to challenge performance levels, and helps focus on the delivery of Council priorities and targets.
3. The Quarter 3 performance report was presented to Cabinet on 15 February 2018, the report included a summary of each Directorate's performance together with an update on progress towards delivering the Strategic Directorate Priorities for each of the Council's seven Directorates.
4. An extract for the Social Services Directorate, attached at **Appendix A** sets out the Directorates key areas of progress together with its key challenges.
5. The Quarter 3 Corporate Performance report also includes a copy of the Corporate Plan Score Card for Priority 1 – Better Education and Skills for All, copy attached at **Appendix B**, and the Directorates Quarter three performance report copy attached at **Appendix C**
6. The Quarter 3 Corporate Plan scorecard, attached at **Appendix B**, covers:
 - The Well-being Objective

- Commitments and their RAG status
 - Measures to assess progress
 - Actual results and targets
7. The Quarter 3 Directorate performance Report, attached at **Appendix C**, covers:
- The Strategic Directorate Priority
 - Measures
 - Actual results and targets
 - Quarter 3 position against the Headline Actions in the Directorate Delivery plan
8. The Committee following its consideration of the quarter 2 performance report at the December meeting, considered the information contained in the Directors performance report and agreed that a new format of future reports should include additional monitoring information, from which the Committee can assess the Directorates progress in addressing the challenges and risks that it is facing.
9. The Committee wrote in December asking for additional monitoring information for four key areas for future monitoring, namely:
- Recruitment and retention of children's social workers;
 - Performance in relation to the timeliness of assessments;
 - The percentage of looked after children returned home from care during the year;
 - The percentage of social worker vacancies and number and cost of resultant agency staff;
10. The Committee also explained that it was particularly interested in receiving the following information for each of the above points:
- The current position;
 - The trend over the past five years;
 - The management target and how it was calculated;
 - The current management actions to improve current performance;
 - The expected future quarterly improvements.

PERFORMANCE DURING QUARTER 3: OCTOBER TO DECEMBER 2017

11. The Directorate has developed a performance overview dashboard, copy attached at **Appendix D**, This dashboard replaces the narrative report previously reported to this Committee. The dashboard includes a narrative and charts on:

- a. Demand that the service is experiencing;
- b. An overview of the corporate plan actions;
- c. Progress in delivering the Directorates Delivery plan's actions;
- d. Looked after reviews and statutory visits;
- e. Budget update.

overall the Assistant Director of Children's advices that the Committee be reassured by the current performances of the service, particularly when taking demand into account.

12. The performance report attached at **Appendix E** has been constructed to highlight the progress made in delivering the key objectives, associated performance indicators, and commentaries that help to identify progress, issues and actions planned where the trend in performance is falling. To make the information in the performance report clearer, each indicator is accompanied by an arrow, and in some cases, a happy, indifferent or sad face.

13. For your information, these symbols represent the following:

- The face symbol shows whether performance is likely, unlikely to, or may meet the target set for the year.
- The arrow direction shows whether performance has declined, has been sustained or improved when compared with an appropriate previous period.

14. A detailed breakdown of Wellbeing Contacts / Referrals is provided at **Appendix F** for the Committee's information. This report shows the source and outcome of the 7,393 Wellbeing Contacts / Referrals received by Children's Services during Quarter 3. **Appendix F** also details the source and outcome of the 554 Wellbeing Assessments that were completed during the quarter. Please note that the figures for numbers of

assessments does not match because the PI requires us to include provision of Advice and Assistance.

15. Members requested details of the management targets and how it was calculated, the Directorate has provided a briefing on the rational for the 2017/18 performance indicator targets, copy attached at **Appendix G**
16. At the meeting officers will be present to explain the performance information to the Committee, to highlight performance issues, and to answer questions that Members might have.

WAY FORWARD

17. Members may wish to comment on the effectiveness of the attached reports in enabling the Committee to review, assess and comment on the performance of children's services
18. Members are invited to consider the information set out in the report and to identify any issues which require more detailed scrutiny.

LEGAL IMPLICATIONS

19. The Scrutiny Committee is empowered to enquire, consider, review and recommend, but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive / Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's

fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

FINANCIAL IMPLICATIONS

20. The Scrutiny Committee is empowered to enquire, consider, review and recommend, but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive / Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to:

Consider the contents of the report and report any comments to the Cabinet Member.

Davina Fiore

Director of Legal Services and Governance

7th March 2018

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Social Services

Key Areas of Progress

The positive impact of the Adolescent Resource Centre (ARC) and Family Group Conferences is one of the key areas of progress within Social Services. The purpose of the ARC is to provide intensive support to families using the Signs Of Safety strength based model. As part of the support package available to families, the ARC team support young people and their families at times when other services might not be available.

The service includes outreach work, 1-2-1 work at least 2-3 times per week, counselling, therapy, overnight respite and provides opportunities for family support both centre-based and in their own homes (including weekends and evenings). This enables the service to be responsive to the changing need of the families receiving the service. Cases are assessed at the outset to ensure that the criteria to keep the child at home is clear and supported by all professionals and family members. Follow up reviews, attended by the young person, family members and multi-agency professionals (MASMs), are held at least every four weeks to ensure the risks are being managed and the plan is being followed.

Since the service went live in April, 2017, ARC has worked with 44 children and young people and the length of time involved has ranged from one week to 32 weeks. Of the 44 children and young people, 4 were fostered and 3 were accommodated in residential homes during this period. This equates to 16% being accommodated and 84% remaining at home.

The Adult Services budget is showing an underspend of £100,000 at month 9. Although, as in previous years, there has been pressure on the commissioning budgets for services for older people and those with learning disabilities, these pressures have been offset by savings in other areas, notably staffing. The service has also received significant additional grant funding in 2017/18. Activity levels have stabilised in the second and third quarters of the year. This reflects a review of care pathways in the Hospital Social Work teams, relationship management of the market e.g. Provider forums and senior management scrutiny of spend within Adult Services including focus on high cost placements in addition to the introduction of a number of measures designed to control demand and prices.

The Early Help front door, now known as Support4Families, was launched in November 2017. The rate of calls coming through the divert route and impact on Multi Agency Safeguarding Hub (MASH) contacts is being closely monitored. Early indications are that this has been effective in reducing the number of contacts and has resulted in an increase in the number of families receiving early help. Some themes are emerging and also some issues re: processes – these will be monitored and taken on board for future planning.

Directorate Challenges

There is mounting evidence of increasing numbers of children requiring intervention to prevent significant harm because of multiple complex factors. This is reflected in the number of looked after children in Cardiff continuing to increase during quarter 3 - from 784 at 30th September 2017 to 803 at 31st December 2017.

A recent submission to the Public Accounts Committee Inquiry looking at public services for care experienced children and young people on behalf of All Wales Heads Of Children's Services, Welsh Local Government Association and the National Adoption Service concluded that "Councils are doing their best in very difficult circumstances but services are rapidly becoming unsustainable and nearing breaking point. Councils have done everything they can to respond to the growing financial crisis in children's social care, including reducing costs where they can and finding new ways of working. However, they are at the point where there are very few savings left to find without having a real and lasting impact upon crucial services that many children and families across the country desperately rely on".

Unless urgent action is taken to reduce the number of families relying on the children's social care system for support, this gap will continue to grow. The huge financial pressures councils are under, coupled with the spike in demand for child protection support, mean that the limited money councils have available is increasingly being taken up with the provision of urgent help for children and families already at crisis point, leaving very little to invest in early intervention. This observation is clearly reflected in the further key challenges identified below.

The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups is also a significant challenge. The challenge to be addressed in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions.

Regional arrangements for a pilot regional Complex Needs Service for disabled children within the Integrated Care Fund have continued during the quarter with potential models of integration being presented to the Disabilities Programme Board. Work in this area is progressing well, but the challenge is in securing funding to continue the existing change management arrangements beyond March 2018.

The Children's Services budget monitoring position continues to worsen and is projecting a £4.1 million overspend at month 9. Improving the in-year position continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after. As highlighted in previous quarters the most significant factor in the overspend position is costs related to Looked After Children and the increase in the overspend between Q2 and Q3 also largely reflects costs associated with the continuing increase in the number of Looked After Children discussed above.

Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016 is a continuing issue for the directorate. Whilst it would appear that the improvement shown in reducing social

care vacancies at Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies.

The underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. We also understand that an authority in some difficulty has appointed an agency to recruit a significant number of social workers at enhanced salary and this has destabilised the market for permanent and agency staff. In addition the increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this also reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful.

Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.

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CORPORATE PLAN PRIORITY 2 – SUPPORTING VULNERABLE PEOPLE

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q3 17/18 Actual	Q2 17/18 Actual	Annual 17/18 Target	Q3 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
2.1 - People at risk in Cardiff are safeguarded	Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2018 (SS)	R/A	A/G	A/G		% of Children's Services social work vacancies across the service (SS)	22.3%	20.3%	18%	23.3%	23.3%
	Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service by March 2018 (CHCS)	G	R/A	R/A		% of re-registrations on the Child Protection Register during the year (SS)	10.0%	8.7%	N/A	2.0%	3.9%
2.2 - People in Cardiff have access to good quality housing	Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society (SS)	G	A/G	G		% of children supported to remain living within their family (SS)	TBC	51.2%	59%	55.2%	
	Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development (SS)	G	A/G	A/G		% of adult protection enquiries completed within 7 working days (SS)	96%	99.0%	99%	98.2%	98.8%
2.3 - People in Cardiff are supported to live independently	Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff (SS)	G	G	G		% of Council staff completing level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff (CHCS)	6.81%	3.54%	50%	New	New
	Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services (CHCS)					% of affordable housing agreed at planning stage to be provided in a development on i) greenfield sites and ii) brownfield sites (CHCS)	i) 30% ii) 40%	i) 30% ii) 36%	i) 30% ii) 20%	New	New
59	In addition to the Cardiff Living programme, deliver 100 additional Council properties through a range of capital funding by 2022	G	G	G		Number of homes commenced on site through Cardiff Living in year: i) Council Homes and ii) All homes (CHCS)	i) 129 ii) 329	i) 98 ii) 298	i) 136 ii) 353	New	New
	- Deliver Independent Living Solutions for Older and Disabled People - A new Homelessness Strategy based on a full needs assessment and review of services - Implement a new Rough Sleeping Strategy to address rough sleeping in the city - Continue to develop joint working to mitigate the issues caused by Welfare Reform	G	G	G		% of people who experienced successful outcomes through the Homelessness Reconnection Service (CHCS) Number of rough sleepers assisted into accommodation (CHCS)	72%	65%	50%	New	New
2.3 - People in Cardiff are supported to live independently	Implement the 'Disability Futures' Programme by December 2018 to remodel services for disabled children and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families (SS)	A/G	A/G	A/G		% of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adults' Services (CHCS)	71%	80%	65%	61%	62%
	Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance (CHCS)	G	G	G		The total number of alternative solutions provided by Independent Living that help people remain independent at home (CHCS)	1,341	1,702	3900	New	New
2.3 - People in Cardiff are supported to live independently	Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017-18 to support more timely discharge to a more appropriate care setting (SS)	G	G	G		% of people who feel reconnected into their community, through intervention from Day Opportunities (CHCS)	75%	74%	60%	New	New
	Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive (SS)	A/G	A/G	A/G		% of Assistive Living technology trial participants who think the service helps them remain in their own home (CHCS) % of Telecare calls resulting in ambulance being called out (CHCS)	6%	6%	<10%	New	New
2.3 - People in Cardiff are supported to live independently	Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure they receive the help and support they need, in the ways they need it (SS)	G	G	G		The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (SS)	1.36 Part result Oct & Nov	0.93	2.8	2.08	2.38

Corporate Plan Scorecard – Q3 2017-18

		G	G	A/G		869	835	910	933
	Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment (SS)	G	G	A/G	Number of children and adults in need of care and support using the Direct Payments scheme (SS)	869	835	910	933
	Implement a new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs (SS)	G	G	G	% of eligible adults who are caring for adults that are offered a Carers Assessment during the year (SS)	66.3%	51.8%	90%	79.5%
	Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework (SS)	G	G	G	% of care leavers aged 16-24 experiencing homelessness during the year (SS)	Annual	Annual	10%	17.3%
	Further develop the Alarm Receiving Centre including partnership work with stakeholders as well as the use of new technology to assist people to live independently (CHCS)	G	G	G					
	Develop Locality Based Working building on the learning of the Older Persons pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement (CHCS)	G	G	G					

CORPORATE PLAN PRIORITY 3 – AN ECONOMY THAT BENEFITS ALL OUR CITIZENS

Welsh Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q3 17/18 Actual	Q2 17/18 Actual	Annual 17/18 Target	Q3 16/17 Actual
		Q1	Q2	Q3	Q4					
3.1 - Cardiff has more and better paid jobs	Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019 (ED)	G	G	G		New and safeguarded jobs in businesses supported by the Council, financially or otherwise (ED)	4,518	3,861	500	632
	Work with partners to deliver the Cardiff Capital Region City Deal (ED)	G	G	A/G		Amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (ED)	365,000	96,000	150,000	285,070
	Progress delivery of Indoor Arena to attract visitors, overnight stays and increase visitor spend (ED)	G	G	G		Gross Value Added per capita (compared to UK average) (ED)	Annual	Annual	> Wales Average	Annual
	Commence delivery of International Sports Village phase 2 by 2018 (ED)	G	G	G		Unemployment (compared to Wales average) (ED)	Annual	Annual	< Wales Average	Annual
	Support growth in the creative industries sector through the development of creative hubs (ED)	G	G	G		Increase number of staying visitors (ED)	Annual	Annual	2% + pa	2,025k (+1.1%)
	Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District (ED)	G	G	G		Increase total visitor numbers (ED)	Annual	Annual	3% + pa	20,380k (-0.7%)
	Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018 (ED)	G	G	G						
	Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall (ED)	G	G	G						
	Develop a revised International Strategy for Cardiff in 2017-18 reflecting implications of and opportunities from last year's referendum decision for the UK to leave the EU (ED)	G	G	G						
	Work with major contractors and providers to deliver increased social value through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long term economic inactivity (R)	G	G	A/G						

QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Social Services		Director: Tony Young		Number of Employees (FTE): 930		Cabinet Member: Cllr Elsmore and Cllr Hinchey	
Strategic Directorate Priority 1 – Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves							
Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (2)
SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers	9 / 90	10.0%	N/A	2.0%	8.7%	3.8%	Red - 0
SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year	22,663 / 87	260 days	N/A	271 days	244 days	230 days	Amber/Green - 1
SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days	334 / 348	96%	99%	98.2%	99.0%	98.0%	Red/Amber - 0
<p>Safeguarding Vision & Strategy Amber / Green The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31st March 2018. Vacancy related delays mean that we are now targeting Quarter 1 2018/19.</p> <p>Engagement with communities Green The 'Safeguarding our Children: A Guidance for Mosque Schools and Islamic Studies Settings' was formally launched and the model will be used to work with other faith communities around safeguarding issues; engagement with the Bangladeshi community has commenced.</p>							

Strategic Directorate Priority 2 – Prevention & Independence - Children, young people and adults are supported to live safely and independently with their families and communities with the lowest appropriate level of intervention							
Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (5)
SSWB 24 - % of assessments completed for children within statutory timescales	517 / 723	71.5%	80%	88.3%	76.5%	86.3%	Red - 0
SSWB 25 (CP) - % of children supported to remain living within their family	TBC	TBC	59%	56.6%	51.2%	55.2%	Amber/Green - 2
SSWB 26 (CP) - % of looked after children returned home from care during the year	73 / 964	7.6%	Q3 = 9% Annual = 12%	9.9%	4.5%	11.6%	Red/Amber - 0
SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year	2,246 / 2,660	84.4%	TBC	Collated annually in 2016/17	85.0%	86.2%	Red - 0
SSWB 20 - % of adults who completed a period of reablement and a) have a reduced package of care and support 6 months later b) have no package of care and support 6 months later	Annual	Annual	TBC	Annual	Annual	66.7% 83.4%	Amber/Green - 2
SCAL 25a (CP) - Total number of children and adults in receipt of care and support using the Direct Payments Scheme		869	910	Collated annually in 2016/17	835	933	Green - 3
<p>Direct Payments Amber / Green The new Direct Payments Support Service commenced on 31st July 2017 and is being further embedded. There were 631 adults on the Direct Payment scheme during Quarter 3 (691 year to date), with 30 people working towards the scheme. During Quarter 3, 20 started Direct Payments and 28 ceased (of which, the main reasons were deceased and care home / respite admission). 180 children were on the Direct Payment scheme during the quarter, with 18 working towards the scheme; the total number of children and adults on Direct Payments for the year to date (i.e. April to December) is 869.</p> <p>Young Carers Amber / Green Implementation of the regional young carers' action plan is ongoing and will facilitate better awareness of this group and the support available to them.</p> <p>Signs of Safety Green Implementation of the Signs of Safety approach within Children's Services is ongoing and is on target to meet the milestones set out in the Directorate Plan.</p> <p>Dementia Friendly City Green We have achieved 'working towards' Dementia Friendly City status. The Cardiff and the Vale Dementia Plan 2018/19 will be launched after the release of WG's national strategy (date TBC). The plan will be monitored and reviewed on a regular basis by the Regional Safeguarding Adults Board (RSAB).</p> <p>Day Opportunities Green Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. The tender for Grand Avenue day centre was successful and a contractor was appointed in Quarter 3 with work commencing in November.</p>							

Strategic Directorate Priority 3 – Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.										
Measures	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 (4)			
SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations	TBC	TBC	95%	96.3%	93.8%	95.1%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	Annual	98%	Annual	Annual	96.9%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
SCCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools	Annual	Annual	93%	Annual	Annual	94.5%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care	Annual	Annual	60%	Annual	Annual	58.5%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care	Annual	Annual	40%	Annual	Annual	38.2%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year	Annual	Annual	10%	Annual	Annual	17.3%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	32 / 23,565	1.36 Part result Oct & Nov	2.8	2.08	0.93	2.38	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	2,174 / 3,277	66.3%	90%	61.7%	51.8%	79.5%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
Wellbeing objective 1.2 and 2.1										
<p>Disability Futures Amber / Green The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional recommissioning of services, transition, autism services and integrated respite for children. The amber / green rating reflects project and change capacity within the programme being stretched from the additional services being developed and the advent of a new Integrated Autism Service, as required by Welsh Government.</p> <p>Corporate Parenting Green At the first meeting of the new Corporate Parenting Advisory Committee (CPAC) a new way of progressing the key actions of the Corporate Parenting Strategy was agreed. Individual councillors and key officers have been identified to focus on individual areas.</p> <p>Delayed Transfers of Care (DToC) Green Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. The information reported by the Integrated Health & Social Care Partnership on its 20th December 2017 census shows sustained improvements. The total number of DToCs for December 2017 is 38 compared to 53 for November 2017, a decrease in a month of 28%. The number is 38% lower than the same period last year 2016/17 which was 61. The total number of DToCs aged 75+ for December 2017 is 21 compared to 32 for November 2017 a decrease in a month of 34%. A recent Adult Services benchmarking report has identified an overall 32% reduction in Delayed Transfers of Care for Social Care Reasons when comparing October and November 2016/17 (25) to October and November 2017/18 (17).</p> <p>Carers Assessments Green Work in relation to Carers Assessments is ongoing and we are showing an improved result for Quarter 3 compared to the same period last year. 66.3% of carers have been offered an assessment (2,174 offers for 3,277 carers) compared to 61.7% for the same period last year (2,054 offers for 3,329 carers). The number of completed carer's assessments during Quarter 3 is 187 compared to 166 for the same period last year.</p>										
Strategic Directorate Priority 4 – Workforce - Cardiff is the destination of choice for committed social work and social care professionals										
Measures	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 (1)			
Staff 1 (CP) - % of social work vacancies in all teams	N/A	22.3%	18%	23.3%	20.3%	23.5%	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 0
<p>Social Worker Vacancies – Children's Services Amber / Green Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. If these posts were excluded, the PI result would be 21.1%. Addressing the vacancy position continues to be a priority.</p>										
Wellbeing objective 2.1										
Strategic Directorate Priority 5 – Resources - Social Services are provided on the basis of the most efficient and effective use of resources										
Measures	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 (1)			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 0
<p>Integrated Finance and Service Strategy Amber / Green Work undertaken with the Institute of Public Care (IPC) has been highly beneficial and needs to continue in current areas. As a result, the year 2 Action Plan will be reconciled in Quarter 4.</p>										
Wellbeing objective 4.3										

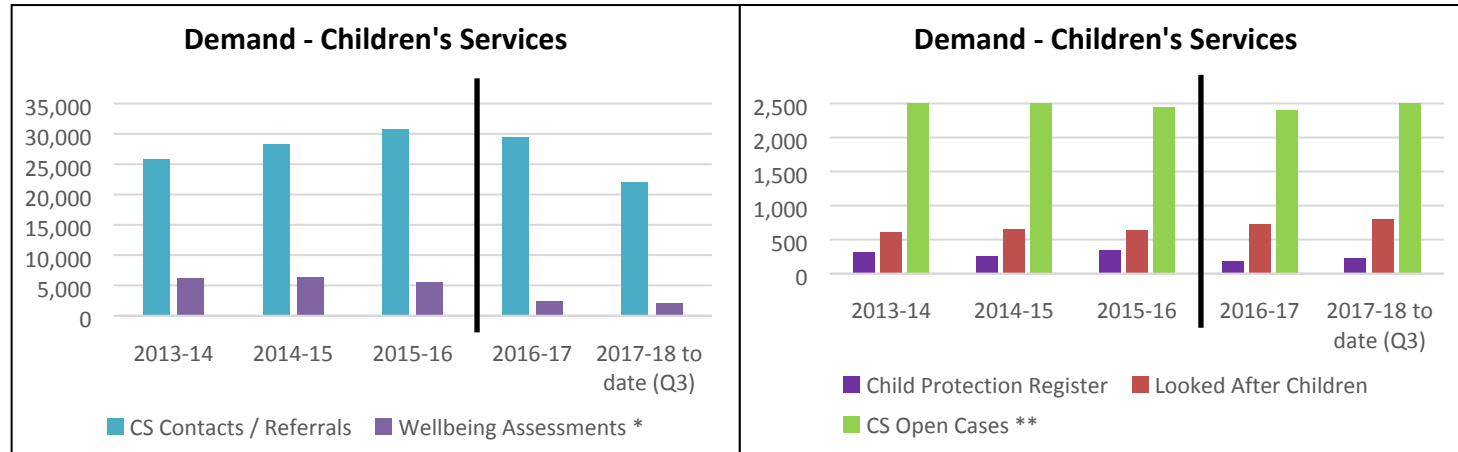
Area	Good news	Challenges / next steps
 <p>CUSTOMERS</p>	<p>Impact of Adolescent Resource Centre (ARC) and Family Group Conferences The purpose of the ARC is to provide intensive support to families using the Signs Of Safety strength based model. As part of the support package available to families the ARC team support young people and their families at times when other services might not be available. The service includes outreach work, 1-2-1 work at least 2-3 times per week, counselling, therapy, overnight respite and provides opportunities for family support both centre-based and in their own homes (including weekends and evenings), enabling the service to be responsive to the changing need of the families receiving the service. Cases are assessed at the outset to ensure the criteria to keep the child at home is clear and supported by all professionals and family members. Follow up reviews, attended by the young person, family members and multi-agency professionals (MASMs), are held at least every four weeks to ensure the risks are being managed and the plan is being followed. Since the service went live in April, 2017, ARC has worked with 44 children and young people and the length of time involved has ranged from one week to 32 weeks. Of the 44 children and young people, 4 were fostered and 3 were accommodated in residential homes during this period. This equates to 16% being accommodated and 84% remaining at home.</p> <p>The Adult Services budget is showing an underspend of £100,000 at month 9. Although, as in previous years, there has been pressure on the commissioning budgets for services for older people and those with learning disabilities, these pressures have been offset by savings in other areas, notably staffing. The service has also received significant additional grant funding in 2017/18. Activity levels have stabilised in the second and third quarters of the year. This reflects reviewing care pathways in the Hospital Social Work teams, relationship management of the market e.g. Provider forums and senior management scrutiny of spend within Adult Services including focus on high cost placements plus the introduction of a number of measures designed to control demand and prices.</p>	<p>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors The number of looked after children has increased from 784 at 30th September 2017 to 802 at 31st December 2017. A recent submission to the Public Accounts Committee Inquiry looking at public services for care experienced children and young people on behalf of All Wales Heads Of Children's Services, Welsh Local Government Association and the National Adoption Service concluded that "Councils are doing their best in very difficult circumstances but services are rapidly becoming unsustainable and nearing breaking point. Councils have done everything they can to respond to the growing financial crisis in children's social care, including reducing costs where they can and finding new ways of working. However, they are at the point where there are very few savings left to find without having a real and lasting impact upon crucial services that many children and families across the country desperately rely on. Unless urgent action is taken to reduce the number of families relying on the children's social care system for support, this gap will continue to grow. The huge financial pressures councils are under, coupled with the spike in demand for child protection support, mean that the limited money councils have available is increasingly being taken up with the provision of urgent help for children and families already at crisis point, leaving very little to invest in early intervention."</p> <p>Children's Services are projecting a £4.090 million overspend at month 9. This continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after (see above). We currently have 1 young person placed in high cost secure accommodation, subject to a Secure Order and likely to remain so for the foreseeable future, and 2 young people on the edge of secure accommodation who are currently subject to care proceedings.</p>
 <p>FINANCIAL</p>	<p>The Early Help front door, now known as Support4Families, was launched on 27th November 2017. The rate of calls coming through the divert route and impact on Multi Agency Safeguarding Hub (MASH) contacts is being closely monitored. Early indications are that this has been effective in reducing the number of contacts and has resulted in an increase in the number of families receiving early help. Some themes are emerging and also some issues re: processes – these will be monitored and taken on board for future planning.</p>	<p>The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups The challenge in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions. Fund have continued during the quarter with potential models of integration being presented to the Disabilities Programme Board. Work in this area is progressing well, but the challenge is in securing funding to continue the existing change management arrangements beyond March 2018. First Point of Contact – Adult Services will review the interface with the University Hospital of Wales and its Social Workers.</p>
 <p>INTERNAL PROCESSES</p>	<p>Two consultation Workforce Planning workshops were held by Adult Services in partnership with Human Resources (HR) in September 2017. Workshop 1 was an introduction to Workforce Planning and preparation for its introduction across the service. Workshop 2 was to work through the process of its implementation. After completion of the 2 workshops, Adult Services developed and finalised a Workforce Planning Action Plan. Shortly afterwards in November 2017, the Adult Services Workforce Planning pilot commenced. The benefits of having a detailed workforce plan for Adult Services include:</p> <ul style="list-style-type: none"> • Delivery of improved services by linking business strategy to people management and development plans. • Identification of the knowledge, skills and abilities, held in-house. • Identification of key learning and development requirements to inform future training priorities. • Ability to manage change proactively and effectively. • Informing the collaborative working agenda. • Sustainable well trained workforce. 	<p>The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups The challenge in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions. Fund have continued during the quarter with potential models of integration being presented to the Disabilities Programme Board. Work in this area is progressing well, but the challenge is in securing funding to continue the existing change management arrangements beyond March 2018. First Point of Contact – Adult Services will review the interface with the University Hospital of Wales and its Social Workers.</p> <p>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016 Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies (see above for further information). The underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. We also understand that an authority in some difficulty has appointed an agency to recruit a significant number of social workers at enhanced salary and this has destabilised the market for permanent and agency staff. Increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful. Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p>
 <p>EMPLOYEE & WORKFORCE</p>	<p>Two consultation Workforce Planning workshops were held by Adult Services in partnership with Human Resources (HR) in September 2017. Workshop 1 was an introduction to Workforce Planning and preparation for its introduction across the service. Workshop 2 was to work through the process of its implementation. After completion of the 2 workshops, Adult Services developed and finalised a Workforce Planning Action Plan. Shortly afterwards in November 2017, the Adult Services Workforce Planning pilot commenced. The benefits of having a detailed workforce plan for Adult Services include:</p> <ul style="list-style-type: none"> • Delivery of improved services by linking business strategy to people management and development plans. • Identification of the knowledge, skills and abilities, held in-house. • Identification of key learning and development requirements to inform future training priorities. • Ability to manage change proactively and effectively. • Informing the collaborative working agenda. • Sustainable well trained workforce. 	<p>The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups The challenge in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions. Fund have continued during the quarter with potential models of integration being presented to the Disabilities Programme Board. Work in this area is progressing well, but the challenge is in securing funding to continue the existing change management arrangements beyond March 2018. First Point of Contact – Adult Services will review the interface with the University Hospital of Wales and its Social Workers.</p> <p>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016 Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies (see above for further information). The underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. We also understand that an authority in some difficulty has appointed an agency to recruit a significant number of social workers at enhanced salary and this has destabilised the market for permanent and agency staff. Increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful. Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p>

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CHILDREN'S SERVICES PERFORMANCE OVERVIEW - SCRUTINY QUARTER 3 2017-18

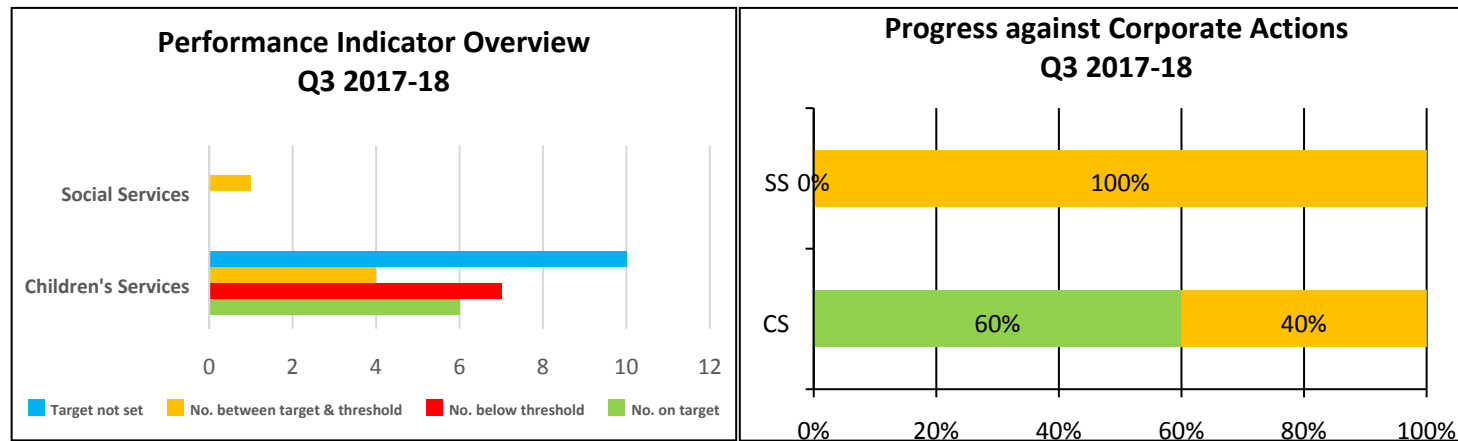
Whilst Quarter 3 performance was mixed, there are some areas of strength, particularly given demand pressures, however there are also some areas for improvement. The percentage of looked after child in agency placements has reduced to 70.7% (from 72.4% in Quarter 2 this is the lowest quarter outturn since December 2015. Performance in relation to initial child protection conferences decreased to 80% (86 / 107) due to a number of competing priorities in addition to the expectation on all Independent Reviewing Officers to attend 5 day Signs of Safety training. A dip in performance was anticipated at the start of implementing Signs of Safety due to the demands relating to training. All late conferences have since been held. Performance in respect of timely wellbeing assessments further reduced to 72% (517 / 723) from 77% (518 / 677) in Quarter 2. This is in the context of a further 7% (54) increase in the number of assessments completed. Performance in relation to allocation of children on the Child Protection Register and looked after children to social workers remained at 100%.

The Assistant Director of Children's Services advises that the Committee be reassured by the current performance of the service, particularly when taking demand pressures into account.



* Not including advice & assistance only or S47s from 2016-17 (567 S47s in Q3); ** Not including YOS open cases

The above charts illustrate the level of demand that the service is experiencing now, compared with the last 4 financial years. The number of Contacts / Referrals received stabilised in 2016/17 following the introduction of the Social Services & Wellbeing (Wales) Act 2014. It is, however, difficult to make comparisons pre-and post-Act due to the change in landscape. Based on demand during the year to date, the number of Contact / Referrals received during the year is on course to be on a par with, or slightly exceed, the number received in 2016/17. It is anticipated that the impact of Support4Families will be to reduce the number of Contact / Referrals as people are signposted to appropriate early help services, however it is too soon to measure the impact yet as the service was introduced part way through Quarter 3. Further information on the impact of Support4Families will be provided at the next committee. The service has seen an increase in all types of cases from March 2017, however the cases progressing for a wellbeing assessment continue to be appropriate for Social Services intervention – some should have been referred earlier.



The above graphs set out progress in relation to performance indicators and actions from the Corporate Plan.

An overview of Corporate Plan actions where progress is being made, albeit not at the pace originally intended, is provided in the following table alongside a summary of PIs where Quarter 3 performance is below threshold.

PIs where performance is at target level, or between target and threshold, include:

- Allocation of children on the CPR and looked after children to social workers (100%)
- Timeliness of child protection reviews (98%)
- Looked after children placed in Cardiff (62%)

Work to progress the Directorate's commitments in the Corporate Plan has continued and key areas of progress include:

- Safeguarding faith communities
- Corporate Parenting
- Implementation of the Signs of Safety risk assessment framework.

Red PIs:	Red / Amber Actions (Corporate Plan):	
	Social Services	Children's Services
Initial child protection conferences		
Wellbeing assessments	Safeguarding Vision	Social Worker Vacancies
Children supported to remain at home	Disability Futures	
Looked after children returned home from care	Direct Payments	
Children engaged in their looked after review		
Parents engaged in looked after reviews		
Social worker vacancies		

In relation to child and parent engagement in looked after review - children, where appropriate, are offered the option to attend their reviews, but some may choose not to. Where they choose not to attend the Independent Reviewing Officer will make arrangements to visit them either prior to the review or immediately afterwards. The option of getting their advocate to discuss any issues with them before or after the review is also offered to ensure nothing is overlooked. The timing of the visit is dependent on when it becomes known that the child has chosen not to attend, as this can sometimes happen on the morning of the review. The location of the review meeting can also deter children, e.g. many children won't attend reviews held in school as they don't want the stigma of having to leave class in front of their peers.

Similarly parents are invited and encouraged to attend reviews where it is appropriate, but again they may choose not to attend.

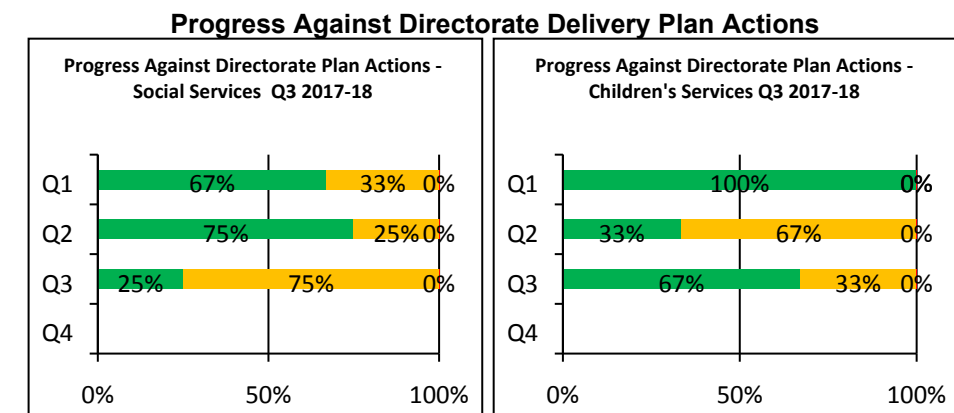
The aim is to ensure that all children, where possible, are supported to attend their own reviews, and we are also eager to proceed to a situation where children can be supported to chair and actively participate in their own reviews. We will continue to promote the choice to both children and parents.

Please note that key actions being taken to improve performance in relation to other PIs are included in the relevant section of this report.

The graphs below provide an overview of progress against Directorate Delivery Plan actions. Work to progress the Directorate Plan has continued and key areas of progress include:

- Emerging areas of risk - Think Safe service
- Promoting family stability
- Support services for care leavers (Preparation Programme / Youth gateway)
- Recommissioning Families First
- Signs of Safety

An overview of Directorate Plan actions where progress is being made, albeit not at the pace originally intended, is provided in the following table.



Red / Amber Actions (Directorate Plan):

Social Services	Children's Services
Financial Strategy	Youth Offending Service
Quality Assurance	CAMHS
Directorate Posts	

CHILDREN'S SERVICES PERFORMANCE OVERVIEW - SCRUTINY QUARTER 3 2017-18

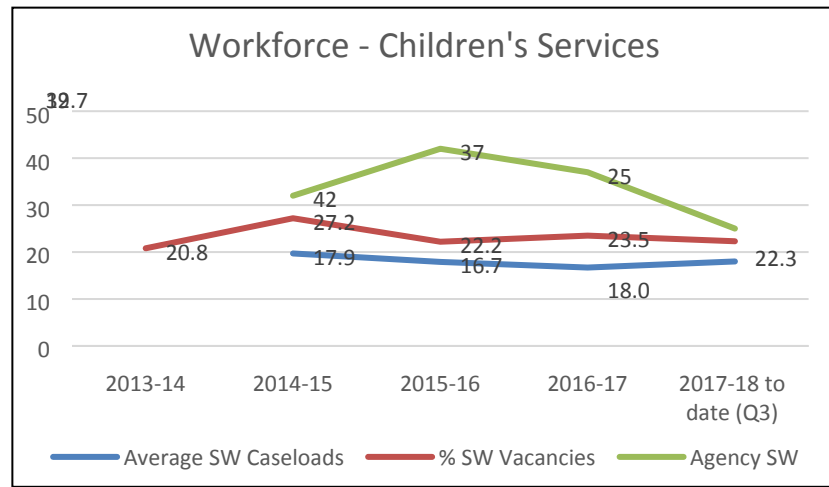
Workforce Data:

Sickness FTE	2013-14	2014-15	2015-16	2017-18	2017-18 to date (Q3)	2017-18 Target
Children's Services	17.2	13.7	13.8	14.4	10.0	13.0

PPDR compliance	CS
Closure (2016-17)	98%
Initiation (2017-18)	91%
Half Year Review	95%

Total agency staff cost to date - Q3 (Including Cardiff Works)	£1,994,000 (£273,000)
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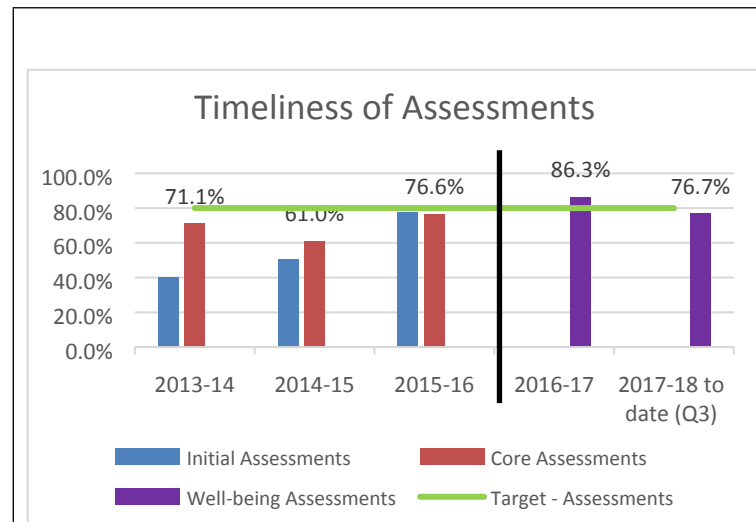
Date	25-29 cases	30+ cases
28.02.14	32	16
30.09.17	11	8
31.12.17	9	4



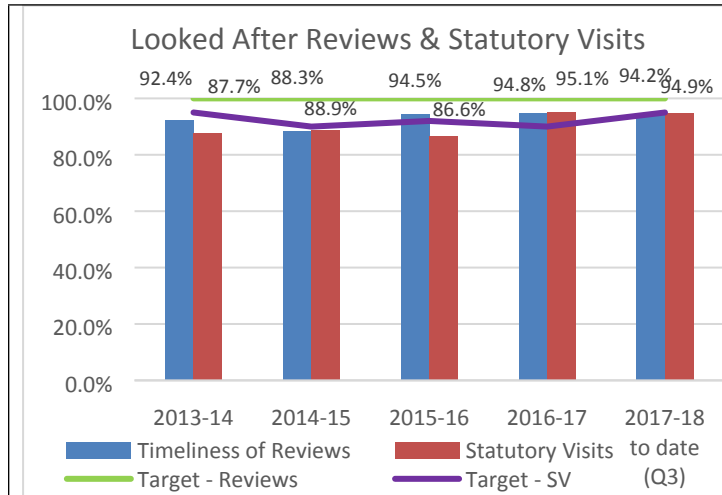
Children's Services have an FTE workforce of 415. Following a period where average social worker caseloads steadily decreased, there was an increase at the start of the year (to 19.7 in June 2017). During Quarter 3, caseloads decreased to 18.0 and the position continues to be closely monitored. Social workers with particularly high caseloads are known and arrangements have been put in place to address this - using support from other teams within the service to finalise pending case closures and / or address performance issues.

Whilst it would appear that the improving social worker vacancy position shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts vacant. This is, however a good news story as it reflects career progression for, and retention of, existing staff. If these posts were excluded, the PI result would be 21.1%. Addressing the vacancy position continues to be a priority and a refreshed social worker recruitment campaign is currently being developed in partnership with the communication team. The new campaign will capitalise on the recent developments which will no doubt highlight Cardiff Children's Services as an attractive place to work for social workers because:

- There is a high level of support and supervision;
- There is a consistent risk management framework supported by Signs of Safety;
- Social workers will have access to the latest technology and ICT kit;
- Investment in the service will result in manageable caseloads;
- Social workers will be supported to undertake direct work with children;
- There is a consistent and stable leadership team;
- Access to professional development and training will be encouraged;
- Staff are encouraged and supported to seek promotional opportunities.



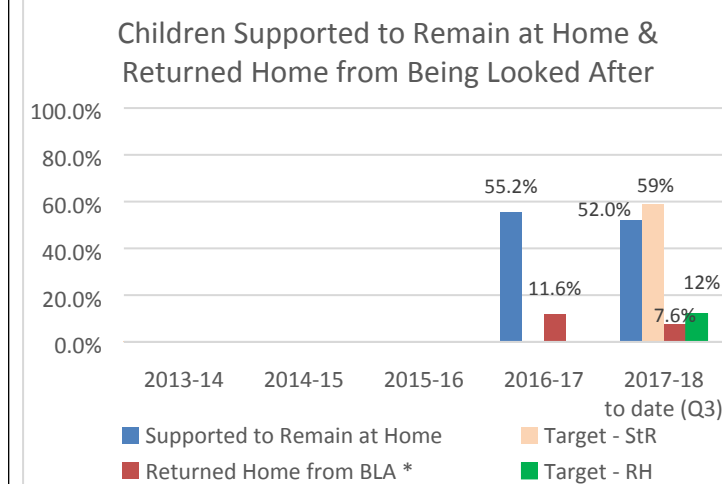
Performance in relation to timeliness of wellbeing assessments decreased in the context of a further 7% increase in the number of assessments completed (723 compared with 677 in Quarter 2 and 630 in Quarter 1). However, team managers ensure that children are seen and support services are initiated in a timely manner despite the assessment not being written up within the statutory timescales. Given the volume and complexity of assessments, the service has prioritised the importance of seeing children and initiating support for children and families whilst acknowledging that the assessment will be properly completed albeit out of timescales. Senior managers review weekly performance reports and keep a close eye on timeliness of assessments and look out for patterns which need to be addressed. Whilst the timeliness of the assessments has decreased, the Assistant Director is comfortable with the approach taken by the service and is content with the controls in place.



Performance in relation to timeliness of looked after children's reviews decreased during the quarter to 90% from 96% in Quarter 2.

As with initial child protection conference, performance reflects the expectation on all Independent Reviewing Officers to attend 5 day Signs of Safety training. It is also the case that resource from looked after reviews is sometimes diverted to child protection conferences to ensure that the latter proceed as planned. Of the 53 reviews that were not held on time, 21 were held within a week, 12 within 2 weeks, 5 within 3 weeks, 3 within 4 weeks, 5 within 5 weeks, 4 within 6 weeks, 2 within 7 weeks and 1 within 9 weeks.

Performance in relation to statutory visits to looked after children, however, improved to 95%, from 94% in Quarter 2. This level of performance is considered to be good in the context of the increasing number of looked after children



Of the 1,672 children with a Care and Support Plan at 31st December 2017, 870 (52%) were being supported to live at home (i.e. were not being looked after). Of the 964 children who have been looked after during the year, 73 have returned home. This PI is cumulative, and performance will improve as we progress throughout the year.

The reduction in children being supported to live at home in part reflects the impact of early help on the landscape of the Children's Services caseload. Children who previously would have received services from Children's Services are now being diverted to Early Help with the more complex cases receiving Children's Services interventions. This results in a "thickening of the soup" with Children's Services managing higher levels of risk.

In addition to the 73 children who were returned home from care, 108 children were actively placed in the care of their parents, but remain subject to a Care Order, and 66 children were placed with relative carers. These figures reflect the strong emphasis we have in placing children within the family but with sufficient safeguards of a Court Order. A Placement with Parents team is being established to focus on the management of these cases, and to revoke Care Orders when this is appropriate. In addition to this, a dedicated worker from the Adolescent Resource Centre has been identified to work directly with looked after children who are considered to be ready for rehabilitation home.

52 Care Proceedings were initiated in Quarter 3, and 65 were concluded. A more detailed update on the activity surrounding care proceedings will be provided at the next scrutiny committee.

Budget update

Service	Budget £000	Outturn £000	Variance £000	Savings Shortfall £000
Children's Services	£48,707	£52,797	+£4,090	£867

Children's Services are projecting a £4.090 million overspend at month 9. This continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after. We currently have 1 young person placed in high cost secure accommodation, subject to a Secure Order and likely to remain so for the foreseeable future, and 2 young people on the edge of secure accommodation who are currently subject to care proceedings. The anticipated savings shortfall of £867,000 largely relates to the phasing of early help initiatives. Also, the savings proposals linked to preventative measures are only serving to restrict further growth (cost avoidance) rather than producing the actual cost reductions that would have been assumed in the budget.

Quarter 3

Indicator Ref	Indicator Title	PI Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Q1 2016 17	Q2 2016 17	Q3 2016 17	Q4 2016-17	2016-17	Q1 2017 18	Q2 2017 18	Q3 2017 18	Current Progress Against	Status	2017-18 Target	Level Triggering Mgt Action	Comments
Children are protected from significant harm and are empowered to protect themselves																								
Contacts 1 Local PI	Number of Contacts / Referrals Received	Local	New for 2016-17	New for 2016-17	New for 2016-17	New for 2016-17	New for 2016-17	New for 2016-17	New for 2016-17	New for 2016-17	New for 2016-17	7,558	7,950	6,927	6,954	29,389	7,476	7,224	7,393	Target setting not appropriate	N/A	Target setting not appropriate	Target setting not appropriate	New indicator introduced for 2016/17 in response to changes implemented as a result of the Social Services & Wellbeing (Wales) Act 2014. Contacts and referrals are no longer recorded separately - since 6th April 2016 they have been recorded on a single "Contact & Referral" form.
CS CPR 4 Local PI	CPR caseload	Local	207	213	283	272	255	372	314	255	342	336	279	196	191	191	204	230	233	Target setting not appropriate	N/A	Target setting not appropriate	Target setting not appropriate	Figure does not include 23 temporary registrations where case management responsibility for the children is retained by their home authority.
SSWB 27 National PI	Percentage of re-registrations of children on local authority Child Protection Registers	CP- 2.1 DDP										3.1%	5.6%	2.0%	3.9%	3.8%	4.0%	8.7%	10.0%	Target setting not appropriate	▼	Target setting not appropriate	Target setting not appropriate	9 / 90 9 of the children registered during the quarter had been on the CPR within the previous 12 months. The 9 children comprised of 3 sibling groups and two individuals. All Wales average 2016-17 = 6.3%
SSWB 28 National PI	Average length of time for all children who were on the CPR during the year	DDP										206	200	271	259	230	289	244	260	Target setting not appropriate	▼	Target setting not appropriate	Target setting not appropriate	22,663 / 87 The average length of time on the CPR for the 87 children who we de-registered during Quarter 3 was 260 days. All Wales average 2016-17 = 245 days
SCC/014 Local PI	Percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	Local	48.9%	73.5%	72.7%	86.3%	82.6%	84.6%	83.8%	90.7%	94.4%	91.2%	96.5%	89.1%	100.0%	94.2%	93.4%	94.0%	80.4%	☹	▼	94.0%	84.6%	86 / 107 Performance decreased due to a number of competing priorities in addition to the expectation on all Independent Reviewing Officers to attend 5 day Signs of Safety training. A dip in performance was anticipated at the start of implementing Signs of Safety due to the demands relating to training. All late conferences have since been held. All Wales average 2014-15 = 92.6%
SCC/034 Local PI	Percentage of child protection reviews carried out within statutory timescales during the year	Local	98.9%	99.2%	99.5%	99.2%	98.5%	98.0%	98.5%	99.8%	99.8%	98.4%	100.0%	96.9%	100.0%	98.8%	98.8%	97.4%	98.4%	☺	▲	100.0%	70.0%	185 / 187 2 conferences for 1 sibling group were late during the quarter, because an essential person was not able to attend; both conferences have since been held. All Wales average 2015-16 = 98.0%
Children and young people are supported to live safely within their families with the lowest appropriate level of intervention																								

Quarter 3

Indicator Ref	Indicator Title	PI Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Q1 2016 17	Q2 2016 17	Q3 2016 17	Q4 2016-17	2016-17	Q1 2017 18	Q2 2017 18	Q3 2017 18	Current Progress Against	Status	2017-18 Target	Level Triggering Mgt Action	Comments	
SSWB 24 National PI	Percentage of assessments completed for children within statutory timescales	DDP										99.2%	86.3%	88.3%	77.3%	86.3%	83.0%	76.5%	71.5%	☹	▼	80.0%	72.0%	517 / 723 Performance decreased in the context of a further 7% increase in the number of assessments completed (723 compared with 677 in Quarter 2 and 630 in Quarter 1). All Wales average 2016-17 = 90.8%	
SSWB 25 National PI	Percentage of children supported to remain living within their family	CP- 2.1 DDP										59.0%	57.3%	56.6%	55.2%	55.2%	53.1%	51.2%	52.0%	☹	→	59.0%	53.1%	870 / 1,672 Quarterly result. Actual end of year result is populated from Looked After Child Census. Of the 1,672 children with a Care and Support Plan at 31st December 2017, 870 were being supported to live at home (i.e. were not being looked after). All Wales average 2016-17 = 69.2%	
SSWB 26 National PI	Percentage of looked after children returned home from care during the year	CP - 1.2 DDP										3.2%	6.2%	9.9%	11.6%	11.6%	3.1%	4.5%	7.6%	☹	▲	12.0%	10.8%	73 / 964 Quarter 3 target = 9% Provisional result. Actual result will be populated from the Looked After Child Census. Of the 964 children who have been looked after during Quarters 1, 2 and 3, 73 have returned home. This PI is cumulative, and performance will improve as we progress throughout the year. In addition to the 73 children who were returned home from care, 108 children were in the care of their parents, but remain subject to a Care Order, and 66 children were placed with relative carers. It is noted that our judiciary have indicated a reluctance to discharge Care Orders, and continue to make new Care Orders as opposed to other orders, e.g. Supervision Orders. All Wales average 2016-17 = 13.6%	
Looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential																									
CS LAC 3e Local PI	LAC caseload (not including respite care arrangements for disabled children)	Local	521	520	530	521	568	557	611	650	644	678	701	690	721	721	756	784	802	Target setting not appropriate	N/A	Target setting not appropriate	Target setting not appropriate		Cardiff rate at 31.12.17 = 10.9 per 000 Wales rate at 31.03.16 = 9.0 per 000
CS LAC 58 Local PI	Percentage of children in regulated placements who are placed in Cardiff	Local	New for 2008-09	61.4%	64.8%	67.0%	65.6%	62.2%	62.0%	60.7%	62.5%	61.2%	60.9%	61.6%	63.5%	63.5%	62.9%	61.9%	61.6%	☹	→	63.0%	56.7%		370 / 601 The PI counts only children placed within the LA boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools. 15.0% (34) of children not placed in Cardiff are placed within 10 miles of their home address. 14 of the children not placed in Cardiff are placed with a relative carer. Planning always takes account of placement location for children. Some children need a specialist placement that is not available in the city or need to live away from families, communities or individuals that could present risks for them.
SCC/021 Local PI	Percentage of looked after children reviews carried out within statutory timescales during the year	Local	92.3%	95.9%	96.2%	96.4%	95.2%	95.2%	92.4%	88.3%	94.5%	96.1%	93.8%	94.6%	94.9%	94.8%	95.8%	96.2%	90.4%	☹	▼	100%	70.0%		498 / 551 Of the 53 reviews that were not held on time, 21 were held within a week, 12 within 2 weeks, 5 within 3 weeks, 3 within 4 weeks, 5 within 5 weeks, 4 within 6 weeks, 2 within 7 weeks and 1 within 9 weeks. All Wales average 2014-15 = 95.5%

Page 68

Quarter 3

Indicator Ref	Indicator Title	PI Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Q1 2016	Q2 2016	Q3 2016	Q4 2016-17	2016-17	Q1 2017	Q2 2017	Q3 2017	Current Progress Against	Status	2017-18 Target	Level Triggering Mgt Action	Comments
SCC/025 Local PI	Percentage of statutory visits to looked after children due in the year that took place in accordance with	DDP	69.3%	79.5%	88.2%	83.9%	85.1%	89.5%	87.7%	88.9%	86.6%	94.1%	95.3%	96.3%	94.7%	95.1%	96.0%	93.8%	95.1%	☺	▲	95.0%	85.5%	524 / 551 All Wales average 2015-16 = 88.1%
Cardiff is the destination of choice for committed social work professionals																								
Staff 1 Local PI	Percentage of social work vacancies in all teams	CP- 2.1	22.1%	26.1%	15.2%	14.7%	15.9%	14.5%	20.8%	27.2%	22.2%	22.9%	24.8%	23.3%	23.3%	23.5%	26.0%	20.3%	22.3%	☹	▼	18.0%	19.8%	105.3 / 471.8 MASH = 15.8% I&A = 24.8% CIN = 18.4% LAC = 30.8% Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. If these posts were excluded, the PI result would be 21.1%. Addressing the vacancy position continues to be a priority.
Children's Services are provided on the basis of the most efficient and effective use of resources																								
CS LAC 44 Local PI	Percentage of LAC placements with independent sector providers	Local	56.4%	56.6%	58.9%	62.0%	64.2%	68.6%	67.4%	71.8%	72.0%	73.6%	74.0%	73.8%	75.3%	75.3%	73.7%	72.4%	70.7%	☺	▲	72.0%	79.2%	425 / 601 Performance is at target level and reflects the lowest level of agency placements reported at quarterly outturn since December 2015.

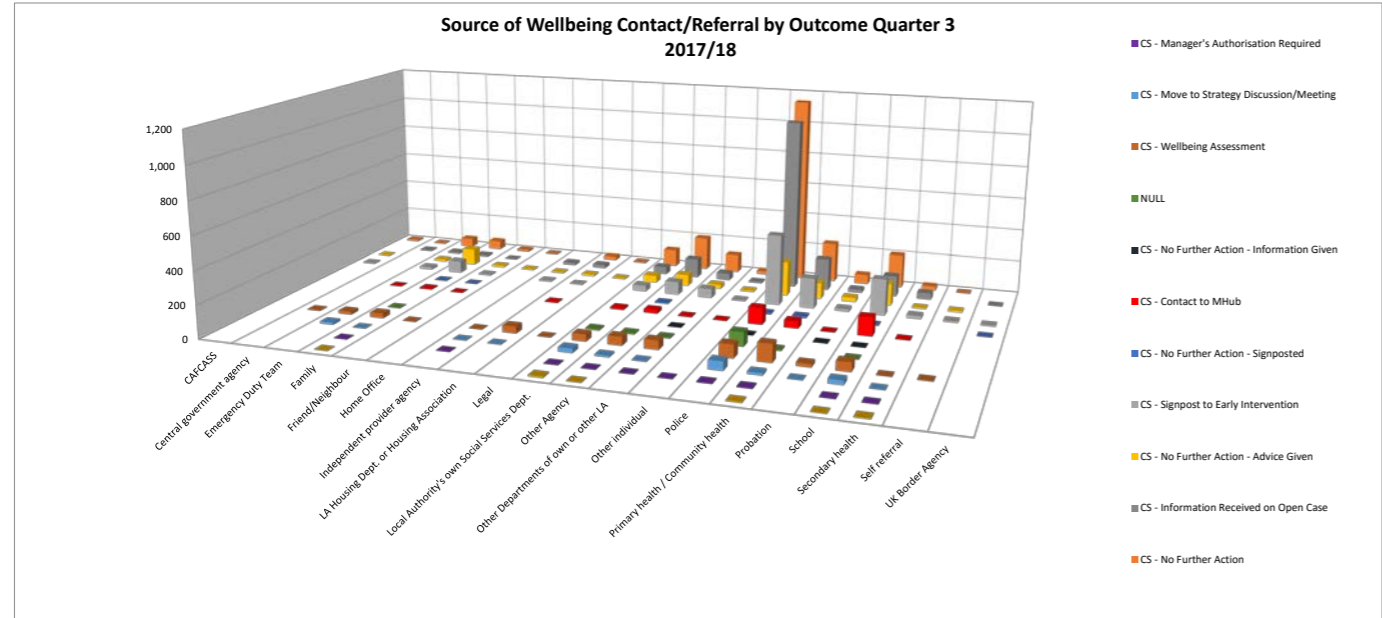
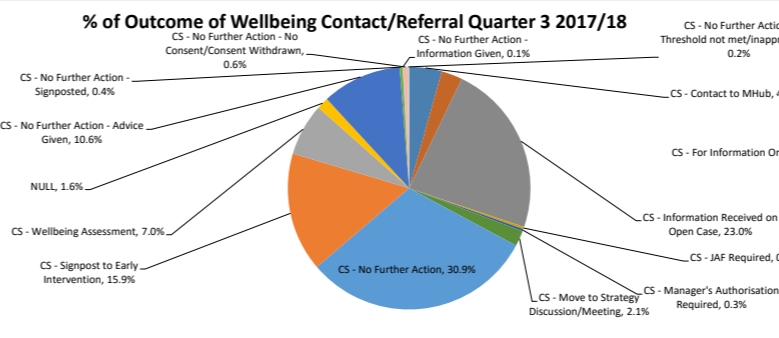
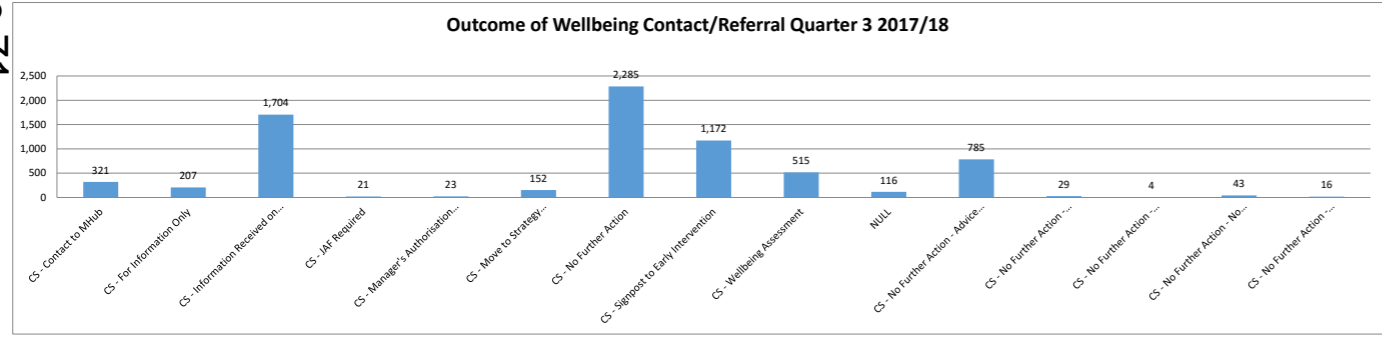
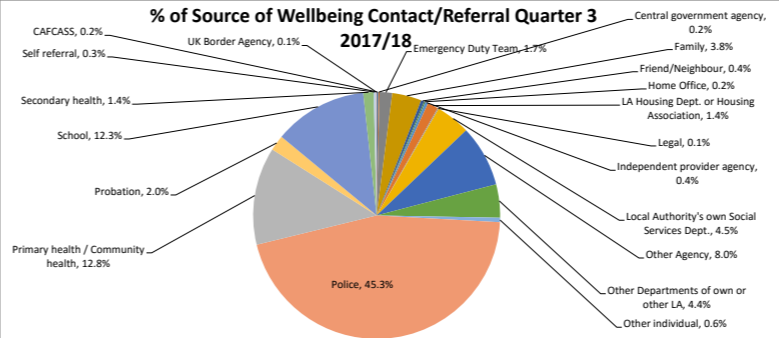
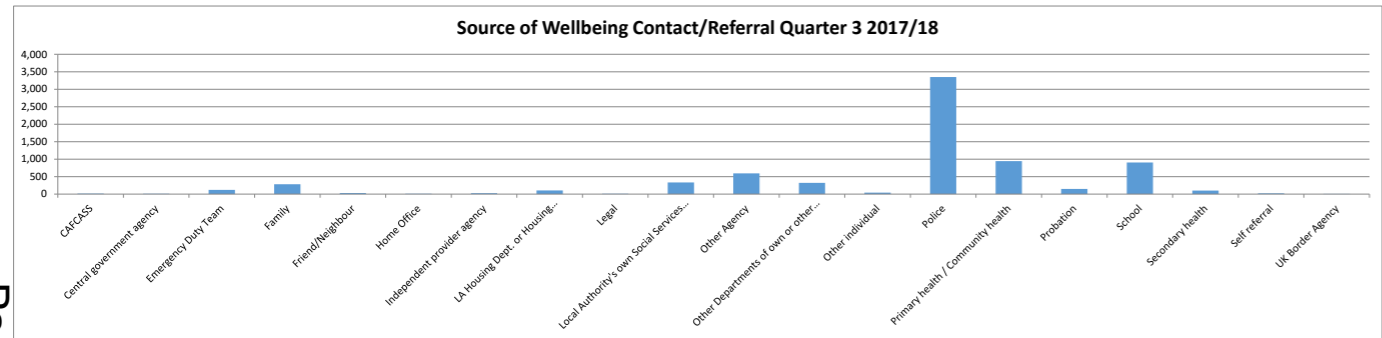
Page 69

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Summary of Wellbeing Contact/Referrals Quarter 3 2017/18

Key First - Second - Third highest total

Source/Outcome	CS - Contact to MHub	CS - For Information Only	CS - Information Received on Open Case	CS - JAF Required	CS - Manager's Authorisation Required	CS - Move to Strategy Discussion/Meeting	CS - No Further Action	CS - Signpost to Early Intervention	CS - Wellbeing Assessment	NULL	CS - No Further Action - Advice Given	CS - No Further Action - Signposted	CS - No Further Action - Information Given	CS - No Further Action - Consent/Withdrawn	CS - No Further Action - Threshold not met/inappropriate	Grand Total	Total %
CAFCASS							9	4								16	0.2%
Central government agency			5				3		4							12	0.2%
Emergency Duty Team	1		9				13	54	15	18			12			122	1.7%
Family	7	3	8	1	1		1	55	74	29	2	101	2			284	3.8%
Friend/Neighbour	1		1					12	6	1		9	1			31	0.4%
Home Office								3				5		4		12	0.2%
Independent provider agency			15		1		1	5	1			5				28	0.4%
LA Housing Dept. or Housing Association	5		20				1	23	3	42		10				104	1.4%
Legal								4	1			6				11	0.1%
Local Authority's own Social Services Dept.	12	3	46	8	2		27	105	37	42	8	43			9	333	4.5%
Other Agency	22	11	118	2	2		10	205	80	52	7	69	6		2	595	8.0%
Other Departments of own or other LA	5	4	43		2		3	111	56	55	5	26		1	9	322	4.4%
Other individual	2	1	7		1			20	5	7		7				43	0.6%
Police	102	163	1,050				54	1,146	432	81	85	213	7	1	8	3,350	45.3%
Primary health / Community health	44	15	195	5	5		14	243	185	109	7	100	9	5	5	945	12.8%
Probation	2	2	20				1	59	16	21		27	1		1	150	2.0%
School	114	3	127	1	3		26	206	222	55	2	136	3	1	4	906	12.3%
Secondary health	4	2	39	4	1		1	25	19	1		5				101	1.4%
Self referral								2	8	3		8				21	0.3%
UK Border Agency			1						5			1				7	0.1%
Grand Total	321	207	1,704	21	23		152	2,285	1,172	515	116	785	29	4	43	7,393	
Total %	4.3%	2.8%	23.0%	0.3%	0.3%		2.1%	30.9%	15.9%	7.0%	1.6%	10.6%	0.4%	0.1%	0.6%	0.2%	

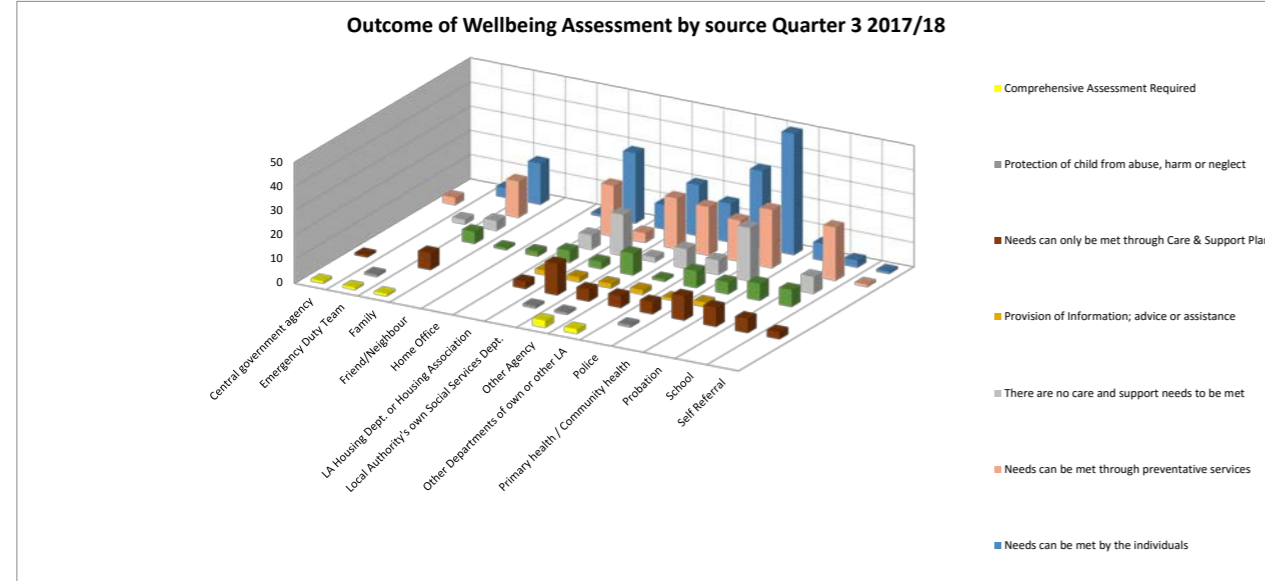
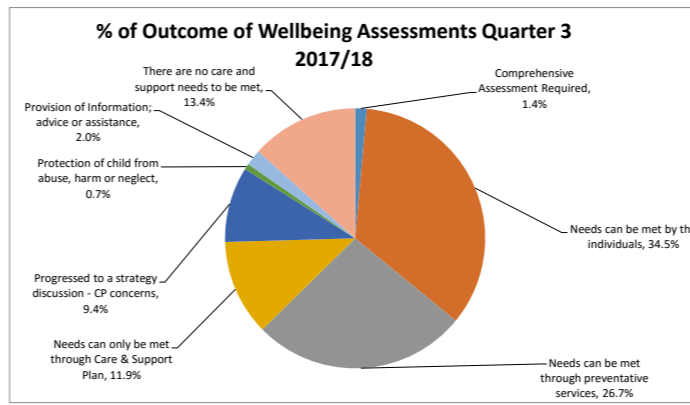
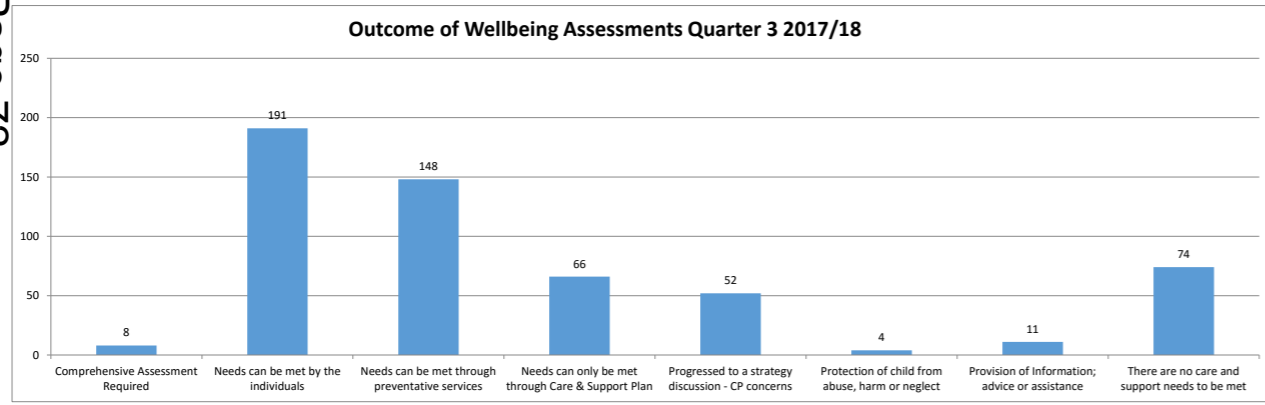
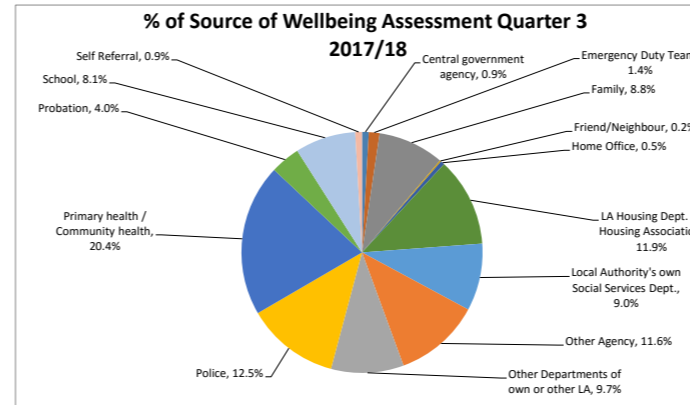
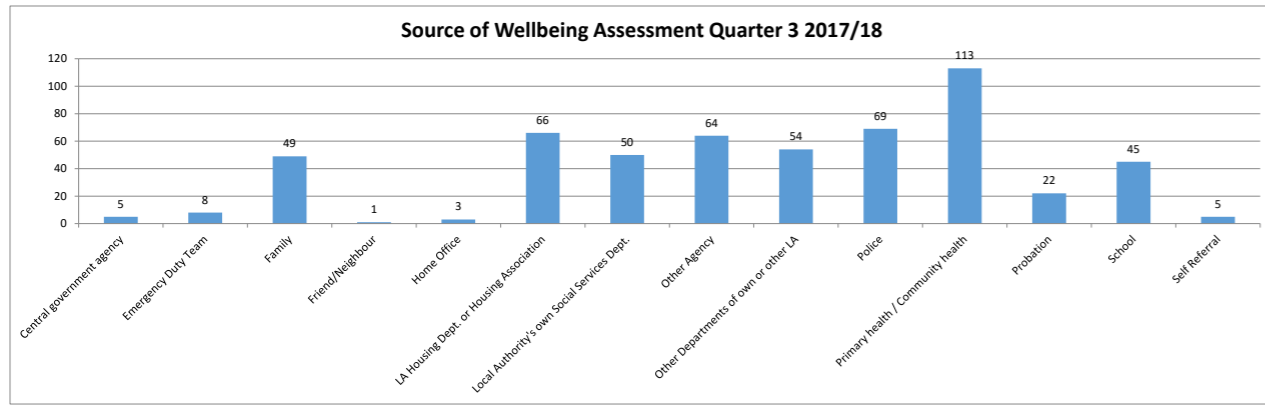


Summary of Wellbeing Assessments Quarter 3 2017/18

Appendix F

Key **First** - **Second** - **Third** highest total

Source/Outcome	Comprehensive Assessment Required	Needs can be met by the individuals	Needs can be met through preventative services	Needs can only be met through Care & Support Plan	Progressed to a strategy discussion - CP concerns	Protection of child from abuse, harm or neglect	Provision of Information; advice or assistance	There are no care and support needs to be met	Grand Total	Total %
CAFCASS		2						1	3	0.5%
Central government agency	1		3	1					5	0.9%
Emergency Duty Team	1	4				1		2	8	1.4%
Family	1	17	15	7		5		4	49	8.8%
Friend/Neighbour		1							1	0.2%
Home Office		1			2				3	0.5%
LA Housing Dept. or Housing Association		29	21	3	5	5	2	6	66	11.9%
Local Authority's own Social Services Dept.		10	4	13	3		1	2	50	9.0%
Other Agency	3	21	21	5	9		1	2	64	11.6%
Other Departments of own or other LA	2	16	20	5	1			2	54	9.7%
Police		32	17	5	7	1	1	6	69	12.5%
Primary health / Community health		50	24	10	5	5	2	22	133	20.4%
Probation		7		8		7			22	4.0%
School		3	22	6	7			7	45	8.1%
Self Referral		1	1	3					5	0.9%
Grand Total	8	191	148	66	52	4	11	74	554	
Total %	1.4%	34.5%	26.7%	11.9%	9.4%	0.7%	2.0%	13.4%		



**Cardiff Council
Children's Services**

**Children & Young People Scrutiny Committee
Rationale for 2017-18 Performance Indicator Targets**

Performance Indicator	Target	Rationale
Number of Contacts / Referrals Received	N/A	Target setting not appropriate
Number of children on the Child Protection Register (CPR)	N/A	Target setting not appropriate
Percentage of re-registrations of children on the CPR	N/A	Target setting not appropriate
Average length of time for all children who were on the CPR during the year	N/A	Target setting not appropriate
Percentage of initial child protection conferences held within 15 working days of the strategy discussion	94.0%	Maintain performance. Latest performance is in line with all Wales average. Aim high, but recognise that in some cases conferences cannot be held on time (e.g. if they are not quorate) and this will not always be within the control of the Local Authority.
Percentage of child protection reviews carried out within statutory timescales during the year	100.0%	Target advised by CSSIW / WLGA / ADSS
Percentage of children on the CPR allocated to a social worker	100.0%	Target advised by CSSIW / WLGA / ADSS
Percentage of children on the CPR allocated to someone other than a social worker	0.0%	Target advised by CSSIW / WLGA / ADSS
Percentage of assessments completed within statutory timescales	80.0%	Target takes into consideration performance in 2016/17, alongside ongoing high demand and increasing complexity of cases. Potential impact on Early Intervention initiatives is not yet known as it is too early to determine what impact this might have on the number of referrals and therefore cases requiring assessment. Potential impact of work with referring agencies to improve awareness of other options instead of

Performance Indicator	Target	Rationale
		referring all children to Children's Services is not yet known. The service has recently commenced a 3-5 year implementation plans for a "Signs of Safety" approach and it is too early to determine what impact this might have on the number of cases requiring assessment. Previous target advised by CSSIW / WLGA / ADSS for initial and core assessments taken into consideration.
Percentage of children supported to remain living within their family	59.0%	Target is based on performance in 2016/17, and recognises that children need to be looked after as and when required. Potential for Early Intervention initiatives and Signs of Safety to increase the number of children being looked after in the first instance, before they become embedded and numbers decrease. Potential "child zones" currently being explored – likely impact is yet to be determined.
Percentage of looked after children returned home from care during the year	12.0%	Target based on data from 2016/17.
Percentage of children in need allocated to a social worker	N/A	Target setting not appropriate
Percentage of children in need allocated to someone other than a social worker	N/A	Target setting not appropriate
Number of first time entrants to the Youth Justice system	N/A	Target setting not appropriate
Number of children and young people remanded by the Courts to local authority care	N/A	Target setting not appropriate
Number of looked after children	N/A	Target setting not appropriate
Percentage of children in regulated placements who are placed in Cardiff	63.0%	Incremental improvement. Foster carer recruitment campaign due to commence, but will likely take time to impact. Number of looked after children is starting to reduce again.

Performance Indicator	Target	Rationale
		New children's home due to open in Cardiff in the spring of 2017.
Percentage of children in regulated placements not in Cardiff, within 10 miles of their home address	N/A	Target setting not appropriate
Percentage of looked after children reviews carried out within statutory timescales	100%	Target advised by CSSIW / WLGA / ADSS
Percentage of children who were engaged regarding their looked after review where the engagement was deemed to be appropriate	87.0%	Maintain performance in 2015-16. The focus is currently on improving child / young person involvement in their review. We are aiming to maintain engagement levels while we look into the more qualitative issues around active involvement of the child / young person.
Percentage of parents / persons with Parental Responsibility who were engaged regarding their child's looked after review	78.0%	Aim for incremental improvement in performance. The service has recently commenced a 3-5 year implementation plan for a "Signs of Safety" approach and it is anticipated that this will help improvement engagement with parents / people with parental responsibility. However, it is too early at present to determine when this might start to have an impact.
Percentage of statutory visits to looked after children that took place in accordance with regulations	95.0%	Maintain performance to date in 2016-17. Use of weekly reports has supported improvement in this area.
Percentage of looked after children allocated to a social worker	100.0%	Target advised by CSSIW / WLGA / ADSS
Percentage of looked after children allocated to someone other than a social worker	0.0%	Target advised by CSSIW / WLGA / ADSS
Percentage of children achieving the Core Subject Indicator at Key Stage 2	50.0%	Target is based on 2016-17 outturn. Recognises the complexity of cases.

Performance Indicator	Target	Rationale
Percentage of children achieving the Core Subject Indicator at Key Stage 4	20.0%	Target is based on 2016-17 outturn. Recognises the complexity of cases and the impact of life experiences on children of KS4 age.
Percentage of children seen by a dentist within 3 months of becoming looked after	60.0%	Aim for incremental improvement. Acknowledge increasing number of looked after children and potential for this to impact on the timely recording of this information. Potential for positive impact when Looked After Children services co-locate with Fostering colleagues.
Percentage of children looked after at 31st March who were registered with a GP within 10 working days of the start of their placement	90.0%	Aim for incremental improvement Acknowledge increasing number of looked after children and potential for this to impact on the timely recording of this information. Potential for positive impact when Looked After Children Services co-locate with Fostering colleagues.
Percentage of children looked after at 31 March who have experienced one or more non transitional changes of school during the year	9.0%	Maintain performance. Comfortably above all Wales average. Recognise that some moves are for positive reasons. Recognise that we are still working on returning children from out of area placements to Cardiff and that will have a negative impact on this PI, although it is a positive move for the child / young person.
Percentage of children looked after on 31 March who have had three or more placements during the year	9.0%	Incremental improvement. Recognise that some moves are for positive reasons. Recognise that we are still working on returning children from out of area placements to Cardiff and that will have a negative impact on this PI, although it is a positive move for the child / young person.
Percentage attendance of looked after pupils in primary schools	98.0%	Aim for incremental improvement. Recognise that the individual circumstances of some children mean that 100% is not achievable across the whole looked after population.
Percentage attendance of looked after pupils in secondary schools	93.0%	Aim for incremental improvement. Recognise that the individual circumstances of some children mean that 100% is not achievable across the whole looked after population.
Percentage of children looked after during the year with a Personal Education Plan	45.0%	Aim for incremental improvement.

Performance Indicator	Target	Rationale
within 20 school days of starting to be looked after or changing school		
Percentage of all care leavers who are in education, training or employment 12 months after leaving care	60.0%	Target is based on 2016-17 outturn. Aim for incremental improvement.
Percentage of all care leavers who are in education, training or employment 24 months after leaving care	40.0%	Target is based on 2016-17 outturn. Aim for incremental improvement.
Percentage of care leavers who have experienced homelessness during the year	10.0%	Aim for improvement. Work to be done with Social Workers and Personal Advisers around the definition of homeless and how it applies to the indicator. Recognise impact of Gateway.
Percentage of social work vacancies in all teams	18.0%	Strive for improvement. Recognise that recruitment to the pool of social workers is imminent.
Percentage of looked after children placements with independent sector providers	72.0%	Percentage of LAC placements with independent sector providers Return performance to 2015-16 level. Foster carer recruitment campaign due to commence, but will likely take time to impact. Number of looked after children is starting to reduce again.
Percentage occupancy of local authority residential homes during the period	95.0%	Maintain performance in 2015-16. Recognise that some vacancies are held for future planning to bring children who are placed out of area back to Cardiff. Recognise that sometimes vacancies are not filled immediately in order to maintain the stability of the young people currently in placement.

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