

CORPORATE PLAN - 2016-17 Year-end Report - (Page 1 of 2)

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	IMPROVEMENT OBJECTIVE	DIRECTORATE RESPONSIBLE	MEASURES	16-17 YE RESULT (15-16 ACADEMIC YEAR)	16-17 YE TARGET (15-16 AY)	16-17 Q3 RESULT (16-17 AY Q3)	15-16 YE RESULT (14-15 AY)	
1. BETTER SKILLS AND EDUCATION FOR ALL	1.1 - Every Cardiff school is a good school	ELL	Increase the proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis - Primary	71% (30 out of 42)	80%	Annual	76% (35 out of 46)	
			Increase the proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis - Secondary	44% (4 out of 9)	50%	Annual	45% (5 out of 11)	
			Increase the proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis - Special	75% (3 out of 4)	100%	Annual	100% (4 out of 4)	
			Increase the proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis - Primary	74% (31 out of 42)	80%	Annual	74% (34 out of 46)	
			Increase the proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis - Secondary	33% (3 out of 9)	50%	Annual	45% (5 out of 11)	
			Increase the proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis - Special	25% (1 out of 4)	80%	Annual	75% (3 out of 4)	
			Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process - Primary	35% (33 out of 95) (January 2016)	35% (Revised January 2017)	36% (35 out of 98)	Not available	
			Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process - Secondary	26% (5 out of 19)	27% (Revised January 2017)	26% (5 out of 19)	Not available	
			Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process - Special	57% (4 out of 7)	86% (Revised January 2017)	57% (4 out of 7)	Not available	
			The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	89.5%	89.62%	Annual	87.8%	
			The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority, who achieved the level 2 threshold at KS4, including a GCSE grade A*-C in English or Welsh first language and mathematics	62.50%	65.0%	Annual	59.3%	
			Increase the percentage of pupils achieving the Level 2 threshold (5 GCSEs at A*- C) at KS4	84.3%	87.08%	Annual	81.6%	
			Increase the percentage of pupils achieving Level 1 threshold (5 GCSEs at Grade A- G) at KS4	94.4%	97.81%	Annual	92.1%	
			The percentage of FSM pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	78.8%	81.14%	Annual	76.7%	
			Increase the percentage of FSM pupils achieving the Level 2 Inclusive threshold (5 GCSEs at A*-C, including English or Welsh first language and Mathematics) at KS4	39.3%	45.45%	Annual	32.2%	
			Attendance at Primary school	95.0%	95.4%	95.4%	95.2%	
	Attendance at Secondary school	94.5%	95.0%	94.3%	93.9%			
	1.2 - Looked after children in Cardiff achieve their potential	SS	The percentage of all care leavers in education, training or employment at 12 months after leaving care	Not yet available	Create Baseline	Annual	New	
			The percentage of all care leavers in education, training or employment at 24 months after leaving care	Not yet available	Create Baseline	Annual	New	
			The percentage attendance of looked after pupils whilst in care in primary schools	96.9%	98%	Annual	96.7%	
			The percentage attendance of looked after pupils whilst in care in secondary schools	94.5%	96%	Annual	91.8%	
			The percentage of looked after children returned home from care during the year	11.5% Provisional	Create Baseline	9.9%	New	
			The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	Not yet available	16%	Annual	9.1%	
	1.3 - Adult Learners achieve their potential	CHCS	The percentage of children looked after on 31 March who have had three or more placements during the year	Not yet available	12%	Annual	9.9%	
			Maintain the success rate at or above the ACL National Comparator (Cardiff specific return)	94%	83%	Annual	87%	
				The percentage of 'Into Work Service' users who feel more 'job ready' as a result of completing a work preparation course	100%	> 98%	100%	98%
	2. SUPPORTING VULNERABLE PEOPLE	2.1 - People at risk in Cardiff are safeguarded	SS	Percentage of Children's Services social work vacancies across the service	23.5%	18%	23.6%	22.2%
Percentage of re-registrations on the Child Protection Register during the year				3.9%	Create Baseline	2.0%	New	
Percentage of adult protection enquiries completed within 7 working days				98.0%	Create Baseline	98.2%	New	
Percentage of children supported to remain living within their family				55.5% Provisional	Create Baseline	56.6%	New	
Number of children participating in the Challenging Extremism module				894	1,000	894	New	
2.2 - People in Cardiff have access to good quality housing		CHCS	The number of customers supported and assisted with their claims for Universal Credit	681	400	541	New	
			Additional weekly benefit awarded to clients of the City Centre Advice Team	£11,995,475	£10,000,000	£8,733,556	New	
			The percentage of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)	66%	30%	108%	New	
			Number of Landlords in Wales registered with Rent Smart Wales (cumulative)	74,168	26,000	68,563	New	
			The percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping	100%	90%	100%	New	
2.3 - People in Cardiff are supported to be live independently		CHCS	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	52.06%	20%	Annual	New	
			The percentage of new service requests to be managed within Independent Living Services (ILS) as opposed to Social Care	62%	50%	57%	New	
			The percentage of cases where alternative solutions were found by an Independent Living Visiting Officer through interventions reducing the need to follow through to Social Care	93%	45%	94%	New	
		SS	The percentage of Telecare calls resulting in an ambulance being called	6%	<10%	5%	7.1%	
			The percentage of care leavers aged 16-24 experiencing homelessness during the year	Not yet available	Create Baseline	Annual	New	
			The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	5.01 (Part result)	10.79	4.54	11.18	
			The total number of adults in need of care and support using the Direct Payment Scheme	746	750	707	New	
The percentage of eligible adults who are caring for adults that were offered a Carers Assessment during the year	79.5%	90.0%	61.7%	76.8%				

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3. CREATING MORE AND BETTER PAID JOBS	IMPROVEMENT OBJECTIVE	DIRECTORATE RESPONSIBLE	MEASURES	16-17 YE RESULT (15-16 AY)	16-17 YE TARGET (15-16 AY)	16-17 Q3 RESULT (16-17 AY Q3)	15-16 YE RESULT (14-15 AY)	
	3.1 - Cardiff has more employment opportunities and higher value jobs	ED	Sq. ft. of 'Grade A' office space committed for development in Cardiff (cumulative result)		317,732	150,000	285,070	316,211
New and safeguarded jobs in businesses supported by the Council, financially or otherwise (cumulative result)				1,290	500	586	4,304	
Number of overnight stays in Cardiff				2,025,000 (Increased by 1.1%)	Increase by 2%	Annual	2,000,300	
Number of visitors to Cardiff				20,380,000 (Decreased by 0.7%)	Increase by 2%	Annual	20,510,000	
3.2 - Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure		CO	The percentage of highways inspected of a high or acceptable standard of cleanliness		90.46%	90.0%	Annual	90.64%
			The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition		6.07%	7.0%	Annual	5.23%
			Mode of Travel to Work: Sustainable		44.9%	44.6%	Annual	43.9%
			The number of Green Flag parks and open spaces		10	10	Annual	9
			Mode of Travel to Work: Cycling		10.0%	10.2%	Annual	9.2%
3.3 - All young people make a successful transition into employment, education or training		ELL	The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training		97% (3% NEET) (100 pupils)	96.5% (3.5% NEET)	Annual	95.5% (4.5% NEET) (152 pupils)
	The percentage of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training			96.51% (3.5% NEET)	97% (3% NEET)	Annual	97.04% (2.96% NEET)	
	The percentage of young people in Cardiff schools achieving a recognised qualification by the end of Year 11			99.0%	99.5%	Annual	99.5%	
4. WORKING TOGETHER TO TRANSFORM SERVICES	IMPROVEMENT OBJECTIVE	DIRECTORATE RESPONSIBLE	MEASURES	16-17 YE RESULT (15-16 AY)	16-17 YE TARGET (15-16 AY)	16-17 Q3 RESULT (16-17 AY Q3)	15-16 YE RESULT (14-15 AY)	
	4.1 - Communities and partners are actively involved in the design, delivery and improvement of highly valued services	CO	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity (annual).		7,227	8,855	Annual	8,028
Percentage of food establishments which are 'broadly compliant' with food hygiene standards.				90.74%	94.0%	92.7%	93.0%	
Percentage of reported fly tipping incidents cleared within 5 working days				98.30%	90.0%	98.5%	97.90%	
CHCS		Percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"		99.0%	90.0%	97.0%	New	
		Number of visitors to Libraries and Hubs across the City		3,241,038	3,100,000	1,839,464	3,068,228	
R		Maintain customer/citizen satisfaction with Council services		68.20%	80.80%	Annual	69.30%	
ED		The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled		Not yet available	60.00%	58.29%	58.17%	
4.2 - The City of Cardiff Council has effective governance arrangements and improves performance in key areas		R	The percentage of the revised set of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally		Not yet available	50.00%	Annual	New
			The percentage of the revised set of National Strategic Indicators and Public Accountability Measures that meet set targets		Not yet available	60.00%	Annual	New
			The percentage of the revised set of National Strategic Indicators and Public Accountability Measures that show an improving trend		Not yet available	75.00%	Annual	New
	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence			10.77	8.5	10.63	9.56	
	The percentage of Personal Performance and Development Reviews completed for permanent staff			Not yet available	95.00%	92.00%	90.00%	
4.3 - The City of Cardiff Council makes use of fewer, but better, buildings	ED	The percentage of middle managers at Grade 7 and below to complete the Cardiff Managers programme		55.45%	50.00%	47.63%	91.00%	
		The percentage reduction in Gross Internal Area (GIA) of buildings in operational use		7.9%	3.0%	4.2%	3.5%	
		The percentage reduction in total running cost of occupied operational buildings		9.2%	4.2%	5.3%	2.7%	
		The percentage reduction in maintenance backlog (£)		£4,500,000	£3,200,000	£2,335,961	£4,400,000	
		Revenue savings delivered through Property Rationalisation		£3,322,009	£1,600,000	Annual	£1,000,000	
		Capital receipts delivered through Property Rationalisation		£6,019,500	£3,780,000	Annual	£6,700,000	
	CO	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres		3.8%	3%	Annual	5.80%	