

**2018-19 QUARTER 1 PERFORMANCE REPORT**

**FINANCE, MODERNISATION AND PERFORMANCE (COUNCILLOR  
CHRIS WEAVER)**

**AGENDA ITEM 4**

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**Reason for this Report**

1. To present Cardiff Council's Performance Report for Quarter 1 of the 2018-19 financial year, providing Cabinet with an opportunity to review performance and progress against the Corporate Plan 2018-21.

**Background**

2. In May 2018 Council approved the Corporate Plan 2018-21. The Corporate Plan sets out the Council's Wellbeing objectives for 2018-19 in accordance with the Wellbeing of Future Generations Act (2015). The Corporate Plan also set out the Council's key priorities and the key Steps it will take to deliver Capital Ambition, and the key performance indicators which it would use to assess performance against the corporate plan.
3. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of 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.

**Report Structure**

4. This report consists of:
  - Cover Report – This document, which provides the context of the attached Quarter 1 Performance Report and an update on key areas of Council Performance that have become available since the end of the previous financial year.
  - Delivering Capital Ambition Quarter 1 Performance 2018/19 (Appendix A) – This is a detailed report of progress and performance against the steps and performance measures set out in the Corporate Plan 2018-19. In addition, the report also provides an at a glance picture of the health and effectiveness of the organisation from four key perspectives:

- Financial
  - Customer
  - Internal Processes
  - Learning & Development
- Quick reference summary performance report (Appendix B) – A high-level summary of performance against the steps, measures and deadlines set out in the Corporate Plan 2018-21.

## **Report Design**

5. The design of the quarterly performance reports for 2018-19 is a departure from the design and structure used in the previous financial year. The key changes are:
  - In line with the requirement set out within the Wellbeing of Future Generations Act to regularly assess the Council's progress against its Wellbeing Objectives, the 2018/19 Performance reports are now structured by Wellbeing objective in line with the Corporate Plan 2018-21 and not on a Council Directorate basis as in previous years.
  - The main performance report is now focused explicitly on performance against the delivery of the Corporate Plan.
  - Following feedback from Elected Members (including via the Policy Review and Performance Scrutiny Committee) with reference to the readability of some of the appendices accompanying the 2017-18 Performance reports on electronic devices, the number of appendices accompanying the performance report has been streamlined into two main documents – the main performance report and one quick reference appendix – and both are produced in a format which should eliminate the previous issues.

## **Key Performance Updates – 2017-18**

6. Since the publication of the Quarter 4 2017-18 Cabinet Performance Report, further information is now available to give a picture of the Council's performance for 2017-18.

## **Education**

7. The provisional results for Cardiff for the academic year 2017-18 show a broadly positive picture. Results at the end of primary school are improved on last year, and are consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
8. In secondary schools, results in the main indicators show improvement on 2016/17. Action taken to address past underperformance in the lowest attaining schools is having clear impact, and would indicate that the basis of the further improvement expected is now in place. In the Level 2+ measure

there was a 2ppt improvement, and early indications suggest that Cardiff's compares well with Wales in Level 2+ measure.

9. There has been significant investment in the development of the education estate in Cardiff through the Band A 21<sup>st</sup> Century Schools Programme, which will deliver two new high schools and 6 new primary schools. Good progress is being made in working towards the development of proposals under the £284m Band B programme.
10. Strengthened focus and support around transition between education and employment through the Cardiff Commitment is having a positive impact. To date, 130 employers have pledged support to schools and learners in the City.
11. However, there are some continuing areas of concern. Outcomes in the wider, more inclusive Level 1 measure at Key Stage 4 are still too low. This, coupled with the very weak outcomes for those pupils completing statutory education outside mainstream provision, on the EOTAS roll, indicates a continuing concern in Cardiff's provision. Too many pupils are moving between schools, or out of mainstream schools entirely, in their secondary years. The Local Authority and schools will need to strengthen focus on addressing this together.
12. There were some improved results for Looked After Children, but results continue to be too low for these young people.
13. The pattern of attainment by gender was broadly unchanged, but warrants further enquiry when more detailed results are available.
14. The pattern of attainment against eligibility for free school meals shows that economic disadvantage continues to have a marked correlation with lower attainment. Cardiff has shown some impact on this indicator in recent years, but the 'attainment gap' is still much too wide, particularly at Key Stage 4.
15. There are a number of key challenges in relation to the education estate and school places:
  - Meeting the short and medium term demand for ALN places (pre Band B) and reducing the need to place children and young people Out of County.
  - Delivering the consultations for the commencement of the Band B programme and securing scheme starts.
  - Managing the short to medium term risks relating to poor building assets within the school estate; and ensuring that improvement works are delivered to time, standard and cost.

#### **Public Accountability Measures – National Performance Indicator Set 17/18**

16. The Quarter 4 performance report for 2017-18 detailed a positive picture of the Council's performance in relation to the national indicators known as Public Accountability Measures (PAMs). Following the release and publication of additional data by the Welsh Government Data Unit in August

2018 we now have a far more complete picture of the Council's relative performance in 2017/18 which is outlined below.

17. In terms of comparison with the Council's own performance in the previous financial year, where comparable historical data is available, Cardiff has:
  - Improved in 64.3% (9 / 14 indicators) compared to 52% in 2016-17 (13 / 25 indicators)
  - Maintained in 7.1% (1 / 14 indicators) compared to 4% in 2016-17 (1 / 25 indicators)
  - Decline in 14.3% (2 / 14 indicators) compared to 44% in 2016-17 (11 / 25 indicators)
  - 2 indicators with comparable historical data are currently not available (14.3%)
  
18. In terms of relative performance to other Local Authorities:
  - Cardiff has the largest number of indicators that have improved out the 22 local authorities – 9 / 14 (joint 1<sup>st</sup> with Carmarthenshire)
  - Cardiff also has the fewest number of indicators where performance has declined – 2 / 14 (joint 1<sup>st</sup> with Swansea)
  - Cardiff is positioned in 5<sup>th</sup> place out the 22 Local Authorities in respect of the their positions in the 4 “quarters” (7 in the Upper Quarter, 4 in the Upper Middle Quarter, 2 in the Lower Middle Quarter and 5 in the Lower Quarter) compared to 13<sup>th</sup> in 2016-17
  - 61% of indicator results were better than the Wales average (11 / 18 indicators) compared to 60% in 2016-17 (15 / 25 indicators).
  - 61% of Cardiff's indicators were placed in the ranks of 1<sup>st</sup> to 11<sup>th</sup> out of the 22 local authorities (11 / 18 indicators) compared to 60% 2016-17 (15 / 25 indicators).
  - In relation to this set of performance indicators, Cardiff was the most improved council in Wales during 2017-18.
  
19. It should be noted that the results outlined above are still not a complete set of results for 2017-18 due to the absence of results for Waste indicators and Social Services indicators which will not be available until October and November 2018, respectively, and therefore the data above should be viewed in that context.
  
20. A full and thorough assessment of the Council's 2017-18 performance will be presented to Cabinet and Council in October in the form of the Wellbeing Report (Formerly known as the Improvement Report) 2017/18, in line with the Council's requirements under the Local Government Measure (2009) and Wellbeing of Future Generations Act (2015).

### **Reason for Recommendations**

21. To ensure that improvements are made, to allow the culture of managing performance to embed within services and to ensure clear accountabilities are established for the performance of service areas.

**Financial Implications**

22. There are no direct financial implications arising from this report.

**Legal Implications**

23. There are no legal implications arising from this report.

**HR Implications**

24. There are no direct HR implications arising from this report.

**RECOMMENDATIONS**

The Cabinet is recommended to note the current position regarding performance, the delivery of key commitments and priorities as at Quarter 1, and the action being taken to ensure the effective delivery of Capital Ambition.

<b>SENIOR RESPONSIBLE OFFICER</b>	<b>CHRISTINE SALTER CORPORATE DIRECTOR RESOURCES</b>
	<b>Date 07/09/18</b>

*The following appendix is attached*

- Appendix A Delivering Capital Ambition Quarter 1 Performance 2018/19
- Appendix B Summary performance report