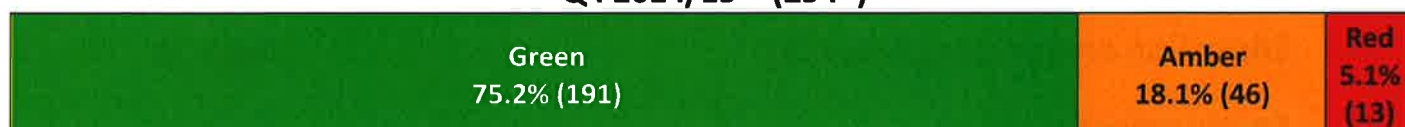


# Q4 Delivery and Performance Report 2014/15

## Progress against actions in the Corporate Plan 2014/15

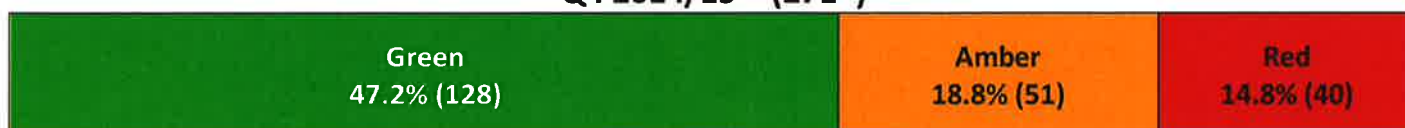
Q4 2014/15 – (254\*)



\*Including N/A

## Progress against relevant Performance Indicators

Q4 2014/15 – (271\*)



\*Including Annual indicators and those with no results

# Q4 Customer Contact

**Twitter followers**  
**37,029 followers in English**  
**1,553 followers in Welsh**



<b>Complaints</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
New Complaints Received	652	658	468	533
Corporate Complaints	652	656	467	532
Welsh Complaints	0	2	1	1
Acknowledgements not sent within 5 days	25	15	14	7
Response not sent within 20 days	54	36	33	22
Compliments Received	389	383	341	287

## Members Enquiries

<b>Directorate</b>	<b>Received</b>				<b>Responded on time</b>	
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q4</b>	<b>Q4 %</b>
<b>Childrens</b>	1	1	2	1	1	100%
<b>Communities</b>	178	171	117	125	105	84%
<b>Democratic</b>	10	12	4	0	0	0%
<b>Economic</b>	6	8	4	2	2	100%
<b>Education</b>	9	12	3	8	6	75%
<b>Environment</b>	526	284	188	203	169	83%
<b>Health &amp; SC</b>	4	3	3	6	5	83%
<b>Resources</b>	9	9	11	7	7	100%
<b>Sport L&amp;C</b>	84	100	40	32	21	66%
<b>SPHT&amp;T</b>	316	229	193	243	169	70%
<b>Total</b>	<b>1143</b>	<b>829</b>	<b>558</b>	<b>627</b>	<b>485</b>	<b>77%</b>

The Members Central team have been working closely with IT to correct the reporting mechanism to capture enquiries that were actually requests for service. This has been corrected and a total of 31 cases were recorded on the member enquiry but were then deemed a request for service. Highways have seen an increase in enquiries covering a range of issues such as pot-holes and surfacing, problem parking and footpaths. Rubbish/fly tipping and street cleansing remain consistent.

**Total Staff Costs at Q4                    £196,673,662**

**Total Agency Costs at Q4                £16,426,913**

**Total Overtime Costs at Q4            £4,528,736**

The spend on agency may reflect an overspend against budget as there may be vacant posts where there is a budget but the staff are employed through an agency, so the permanent staff budget will show an underspend and the agency staff an overspend.

Staff Costs to End Q4	% of Annual Budget		% Spend Agency	% Spend Overtime
£16,748,641	93.06%	<b>Childrens Communities Corporate Mgmt County Clerk &amp; Economic Education Environment Health &amp; SC Resources Sport L&amp;C SPHT&amp;T</b>	22.91%	0.51%
£23,496,428	100.87%		5.66%	1.76%
£1,668,758	102.13%		2.92%	0.18%
£1,980,501	117.26%		4.15%	0.63%
£4,651,478	100.08%		6.98%	3.92%
£29,113,994	106.48%		3.48%	0.87%
£22,756,886	97.98%		16.12%	3.86%
£23,707,468	103.33%		5.72%	3.75%
£33,450,445	90.99%		3.85%	1.25%
£25,805,315	104.53%		11.76%	3.72%
£13,293,718	100.76%		3.36%	3.26%

**Agency  
8.35%**

**Overtime  
2.30%**

# Sickness Absence Q4

FTE days

2014/15

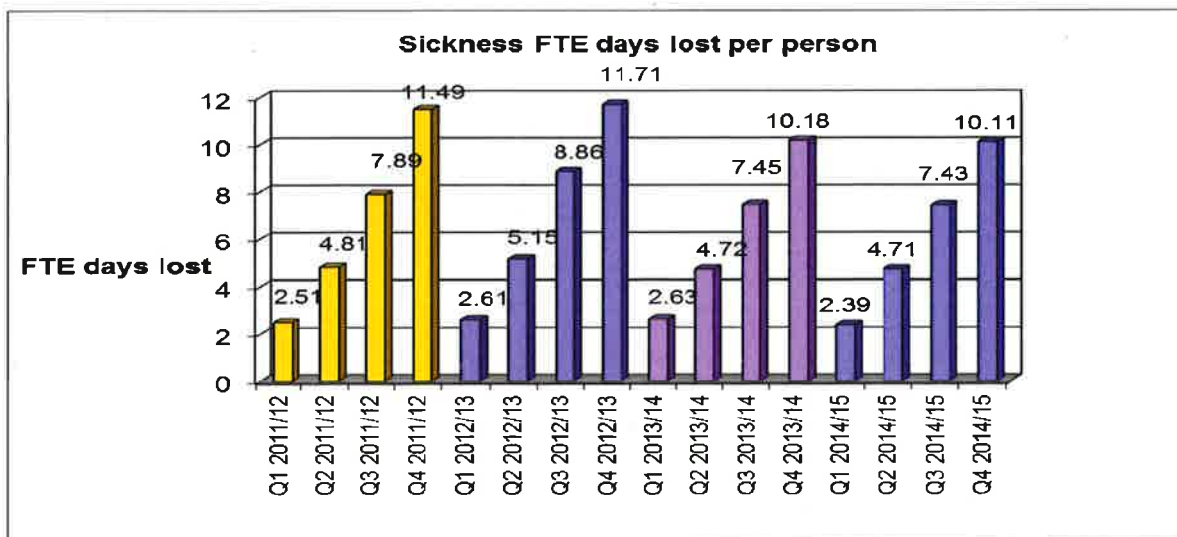
**10.11**

	Av FTE Numbers	FTE Target	2014/15 Days lost	Difference
Childrens	369	15.3	13.87	-1.43
Communities	1019	9.0	10.04	+1.04
Democratic	86	6.0	5.68	-0.32
Economic	118	6.0	4.22	-1.78
Education	1074	9.0	9.66	+0.66
Environment	632	18.2	15.99	-2.21
Health & SC	691	13.1	15.87	+2.77
Resources	833	7.3	10.36	+3.04
Sport L&C	728	12.1	13.94	+1.84
SPHT&T	375	7.2	8.61	+1.41
<b>Total</b>	<b>*11,382</b>	<b>9.0</b>	<b>10.11</b>	<b>+1.11</b>

\*This figure includes schools based education staff.

The final sickness outturn figure for 2014/15 is **10.11 FTE days lost per person**. The Council wide target for 2014/15 was **9.00 FTE days lost per person**. This was a reduction of 11.6% on last years outturn figure of 10.18 days. Whilst the target was not reached, the figure is the lowest sickness level the Council has achieved.

The Attendance & Wellbeing policy which was implemented from 1<sup>st</sup> July 2013 is currently under review. Continued monitoring will take place, and which includes identifying missed returned to work interviews, missed triggers and long term absence cases.



## Personal Performance and Development Review Compliance as at 21st April 2015

Organisation Name	Half Year Compliance		
	Total (Head Count)	Complete	Percentage (%)
CHILDRENS SERVICES	291	244	83.8%
COMMUNITIES HOUSING & CUSTOMER SERVICES	910	873	95.9%
DEMOCRATIC SERVICES	49	47	95.9%
ECONOMIC DEVELOPMENT	106	103	97.2%
EDUCATION & LIFELONG LEARNING (exc schools and central teachers)	980	780	79.6%
ENVIRONMENT	534	480	89.9%
HEALTH & SOCIAL CARE	734	633	86.2%
RESOURCES	1316	1211	92.0%
SPORT LEISURE & CULTURE	679	581	85.6%
STRATEGIC PLANNING HIGHWAYS TRAFFIC&TRAN	275	260	94.5%
<b>Total</b>	<b>5874</b>	<b>5212</b>	<b>88.7%</b>

# Outcome Agreement Measures for 2014/15 – Annual Result

## Economic Development

Measure	2014/15 Target	Annual Result
Businesses supported	50	351
New & safeguarded jobs in businesses supported financially by the Council	500	1380
New & safeguarded jobs in businesses supported financially or otherwise by the Council	1000	2395
Grade A office space	100,000sqft	277,277sqft
Jobs 10% above average Wales salary	20%	TBC (based on Q3 target exceeded)
Grant aid and private sector finance to companies assisted by the Council	£2m	£3,816,513 (provisional)
Total employment in Cardiff (Aged 16-64) Jan – Dec 2014	198,300 (2012) +/- 1%	207,500

## Education

Measure	Academic Year 13/14	Annual Target
Primary Attendance	94.9%	94.4%
Secondary Attendance	93.8%	93.6%
% of pupils achieving core subject indicator at Key Stage 2	84.5%	85.11%
The percentage of pupils aged 15 at the preceding 31 August, who achieved the Level 2 threshold	54.04%	55%
The percentage of pupils assessed at the end of Key Stage 3, achieving the Core Subject Indicator	81.5%	78.4%
The % of pupils achieving the Foundation Phase Indicator (FPI)	83.7%	83.7%
The number of local authority maintained schools who are placed in a formal category	2	1

## Education, Employment & Training

Measure	Annual result	Annual Target
Number of work experience placements	1078	1000

**92%** of Into Work Services Users gained a qualification

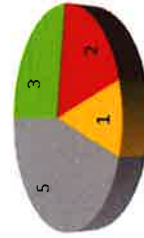
Annual 14/15 result for Into Work Services Performance Measures



**80%** of Into Work Service Users felt more ready to enter employment as a result of accessing our services

## Health & Social Care

Progress against the H&SC Measures



■ Met annual target  
 ■ May meet annual target  
 ■ Unlikely to meet annual target  
 ■ Result not yet available

\*The results for H&SC are indicative only as the most accurate and up-to-date results will not be available until the end of May 2015

## Housing

Measure	Annual 14/15 result	Target (Annual)
Boiler upgrades	1353	900
Roof replacements	65	40
Cladding of flats	76	60
% of Boilers that are 'A' rated	84%	84%
Solar panel installations	100	100
SAP rating	69	69

**85%** tenants satisfied with the condition of their property

Maintained Welsh Housing Quality Standard at **100%**

## Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Councillor: Julia Magill

### Q4 2014/15

Budget	Projected Outturn	Variance	Variance (%)
Target Savings 14/15	Projected Savings	Variance	Variance (%)

Number of Employees (FTE)	975
Sickness Absence YTD (Days Per Person)	10.38
PPDR Compliance (Half Yearly Review)	85.50%

#### Q4 Progress against Corporate Plan actions 2014/15 (Total No 12)

Green 67% (8)      Amber 25% (3)      Red 8% (1)

#### Q4 Progress against Performance Indicators (Total No 15)

Green 18.75% (2)      Amber 68.75% (12)      Red 12.50% (1)

#### Progress on Challenges Identified Q3 (previous quarter)

- Following the increase in the 2014/2015 revenue budget overspend between month 6 and month 9, management actions to restrict spending have reduced the overspend position by £350k.
- The in year reduction to the Minority Ethnic Achievement Grant is factored into the Departmental budget overspend. The Directorate has contained the impact centrally with little or no detriment to the provision in schools. Work is ongoing to assess the impact for the 2015/2016 financial year.

#### Q4 Service Delivery

##### Budget

To be provided by the Corporate Performance Team

##### Estyn

- Estyn undertook their scheduled monitoring visit in week commencing 16<sup>th</sup> March 2015, with formal feedback due in Quarter 1 of 2015/16.

##### School Standards

- Eight out of the ten red primary schools are making good or reasonable progress. The local authority has used its powers of intervention in one school that has not made sufficient progress and has issued a letter of concern to the other, with appropriate follow up action.
- Of the five secondary schools that received a warning notice from the local authority in the autumn term, two are currently indicating much improved outcomes for Summer 2015. In the other three schools, the Local Authority intervened in December in one by withdrawing budget delegation and strengthening governance, and has taken similar action in the remaining two, which are in a federation, in April.
- Figures collected from secondary and primary schools in March 2015 indicating the % of pupils 'currently secure' to achieve expected levels in Summer 2015 show:
  - a "currently secure" figure of 60.20% for the L2+ (5 GCSE's – A\*-C) that compares favourably to the Summer 2014 figure of 53.9% and the local authority target for 2015 of 60%.
  - a "currently secure" figure of 80.27% for the L2 threshold that compares favourably to the Summer 2014 figure of 76% and indicates positive progress towards the local authority target for 2015 of 82.8%.
  - a "currently secure" figure of 82.03% for the Key Stage 2 CSI against a 2015 target of 87.76% and a 2014 performance figure of 85.11%. In schools where the proportion of pupils who are currently secure is significantly below their target, challenge advisers are ensuring that the school's resources are targeted on delivering focused interventions to borderline pupils in order to maximise progress towards targets.

##### Challenge and Support to Schools

- The self evaluation of current arrangements for challenging and supporting schools, as presented to Estyn in March 2015, indicated that the challenge to schools had improved and that there is generally appropriate action taken when concerns are evident.
- The Central South Consortium continues to strengthen support and challenge for Cardiff Schools and there is now a more robust working relationship between the Local Authority and the Consortium. The two senior challenge advisers are driving forward greater consistency in the quality and impact of the work of individual challenge advisers and there is generally positive feedback from Head teachers.
- Continuing to embed the more systematic approach to challenge and support is a priority. Efforts are also being intensified to take swift action in schools where progress is too slow, especially where improvements to the quality

## Directorate: Education & Lifelong Learning (Please note – reporting years are academic years)

Performance Indicator	Summer 2013	Summer 2014	Summer 2015 Target	R.A.G
Percentage of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in literacy and numeracy (Corporate Plan Outcome E&LL A) E – Reading English, W – Reading Welsh, N - Numeracy	E 88	E 84	E 92	A
	W 93	W89	W 90	
	N 84	N84	N 95	
Need to further develop the quality of teaching of literacy and numeracy and its' application across the curriculum				
Percentage point gap between FSM and non-FSM pupils achievement of CSI at KS2 (Corporate Plan Outcome E&LL C)	19.5	17.5	16.2	G
There is a continued focus on the performance of FSM pupils in order to narrow the gap.				
Percentage of pupils with progress of 2 levels or more across KS3 for English, Welsh first language, Mathematics and Science (Corporate Plan Outcome E&LL D) E – English, W Welsh (first language), M – Maths, S - Science	E 43.2	E 46	E 45	A
	W 43.5	W 47.6	W 45	
	M 51.6	M 56.6	M 50	
	S 46.0	S 53.8	S 45	
The proportion of pupils who make more than 2 levels of progress continues to increase.				
Percentage of pupils achieving Level 1 threshold at KS4 (Corporate Plan Outcome E&LL E)	91.74	93	94.5	A
The latest data collection from schools shows 94% pupils secure at the level 1 threshold.				
Percentage of pupils achieving Level 2 threshold at KS4 (Corporate Plan Outcome E&LL E)	73.0	76	82.8	A
The latest data collection (Jan) from schools shows 80.27% pupils secure at the level 2 threshold.				
Percentage of pupils achieving Level 2+ threshold at KS4 (Corporate Plan Outcome E&LL F)	49.9	54	60	A
The latest data collection (Jan) from schools shows 60.20% pupils secure at the level 2+ threshold.				
Percentage Y11 leavers not in education, employment or training (NEET)	4.9	4.2	2.5	A
Proportion of NEETs is reducing but rate of decrease needs to improve. Local authority capacity to directly support young people at risk has decreased. See emerging risks.				
Percentage point gap between FSM and non-FSM pupils achievement of Level 2 threshold including English/Welsh and Mathematics at KS4 (Corporate Plan Outcome E&LL G)	36.2	33.3	30	A
The latest data collection from schools shows the gap between FSM and non FSM pupils at just under 35%. Targeted interventions during the summer term with FSM pupils should improve this figure.				
Percentage of pupil attendance in Primary Schools (Corporate Plan Outcome E&LL H)	94.0	94.9	94.6	G
The latest attendance figures (period 6) show current attendance in primary schools is over 95%.				
Percentage of pupil attendance in Secondary Schools (Corporate Plan Outcome E&LL I)	92.9	93.8	94.10	R
The latest attendance figures (period 6) show current attendance in secondary schools is just under 94%.				

### Q4 Challenges Identified

1. Enhancing work to fully quality assure the service received from the Central South Consortium, to sharpen the focus and improve the quality and consistency of challenge and support to schools.
2. Ensuring that the range of provision offered to support School Governors meets their needs.
3. Managing the expectations regarding provision of Youth Service within revised financial parameters following budget reduction of £850k.
4. Improving partnership working, including the sharing

### Q4 Actions being taken

1. Ongoing development of the Consortium Business Plan and Annex for Cardiff service requirements. Investigation of specific issues raised during the inspection. Revised working priorities.
2. Ongoing review of the existing offer and the future options to enhance services for governors.
3. Meetings held with staff, Trade Unions and elected members regarding transition period before new model of delivery.
4. Review the data collection, tracking and reporting